



**THE REPUBLIC OF UGANDA**

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

**Ministerial Policy Statement  
FY 2022/23**

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

**March 2022**

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

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**Foreword**

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Rt. Hon. Speaker,

In fulfilment of Section 13 (13) of the Public Finance Management Act, 2015 (as amended), I wish to present the Ministerial Policy Statements for FY 2022/23 for Vote 008 (MoFPED) and Twelve Statutory Votes under my Ministry namely:

- i. Vote 123: National Lotteries and Gaming Regulatory Board (NL&GRB);
- ii. Vote 129: Financial Intelligence Authority (FIA);
- iii. Vote 130: Treasury Operations;
- iv. Vote 138: Uganda Investment Authority (FIA);
- v. Vote 140: Capital Markets Authority (CMA);
- vi. Vote 141: Uganda Revenue Authority (URA);
- vii. Vote 143: Uganda Bureau of Statistics (UBoS);
- viii. Vote 149: National Population Council (NPC);
- ix. Vote 153: Public Procurement and Disposal of Assets (PPDA);
- x. Vote 161: Uganda Free Zones Authority (UFZA);
- xi. Vote 162: Uganda Microfinance Regulatory Authority (UMRA); and
- xii. Vote 163: Uganda Retirements Benefits Regulatory Authority (URBRA)

Mr. Speaker, our budget strategy for FY 2022/23 and the medium-term focusses on two broad objectives namely:

- i. Restoring economic activities to pre-COVID-19 pandemic levels; and
- ii. Accelerating the pace of socio-economic transformation in FY 2022/23.

The economic recovery will be achieved by implementing deliberate measures to boost aggregate demand and increase household incomes. This will be attained through implementation of the Parish Development Model; restoration of domestic consumption; renewing private and public investments; and enhancing the value of our exports. Economic policy for the FY 2022/23 is aimed at:

- i. Ensuring peace and stability through enhanced security and macroeconomic stability as the key foundations for growth and development;

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- ii. Mitigating the impact of the COVID-19 pandemic through widespread vaccination, support to businesses and full re-opening of the economy to enable all sectors to function optimally; and
- iii. Enhancing socio-economic transformation by redirecting budgetary resources towards wealth and job creation, industrialization, export promotion and other areas with high returns on investment.

The preparation of the final budget estimates and the Ministerial Policy Statement for FY 2022/23 was informed by the Charter for Fiscal responsibility, H.E the President's directives, Parliamentary recommendations on the National Budget Framework Paper (NBFP), recommendations from the 5<sup>th</sup> Economic Growth forum, the nation-wide stakeholder consultations on the budget, project reviews and budget rationalization undertaken to repurpose the budget to finance agreed priorities to hasten economic recovery and socio-economic transformation.

The Ministry budget, resource allocation and priorities for FY 2022/23 contained in this Policy Statement are therefore fully aligned with the Uganda Vision 2040, the Third National Development Plan (NDP III), Programme Implementation Action Plans (PIAPs), the Budget Strategy for FY 2022/23, the NRM Party Manifesto, the priority areas of H.E the President and the National Budget Framework Paper for FY 2022/23.

Mr. Speaker, in order to ensure achievement of results for efficient and effective public service delivery for all Ugandans, resource allocation for the above Votes is in line with the objectives of Program Based Budgeting (PBB) and the Programme Implementation Action Plans for FY 2020/21 to FY 2024/25. Accordingly, in FY 2022/23, our interventions are directly contributing to four out of the twenty (20) NDP III Programmes including:

- i. Programme 03: Sustainable Petroleum Development;
- ii. Programme 07: Private Sector Development;
- iii. Programme 16: Governance and Security; and
- iv. Programme 18: Development Plan Implementation.

Mr. Speaker, the Policy Statements highlight major semi-annual achievements for FY 2021/22, budget allocations by sub-sub programme, department and projects, expenditure priorities, vote cross cutting and budgetary issues for FY 2022/23 and the medium term as follows:

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

Mr. Speaker, in line with the Ministry's mandate of: formulating policies that enhance economic stability and development; mobilizing local and external financial resources for public expenditure; regulating financial management; enhancing efficiency in public expenditure; and overseeing national planning and strategic development initiatives for economic growth; Parliament appropriated Ushs 774.655bn (excluding arrears) in FY 2021/22 to the Ministry out of which Ushs 661.586bn was from GoU sources, while Ushs 113.068bn was from external financing.

Mr. Speaker, in line with the Programme Based Budgeting (PBB), the interventions in this Ministerial Policy Statement will be implemented through eight Sub-sub 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

Mr. Speaker, in FY 2022/2023, the economic strategy is expected to result in the recovery of economic growth at an estimated rate of 6%. This will be attained by implementing measures to revitalize business activities through fiscal and monetary policy interventions to boost aggregate demand. Over the medium term, the growth trajectory is projected to peak at 7.0% in the post-pandemic period, supported mainly by enhanced private sector activities; full re-opening of the economy, increased returns from public infrastructure investments; improved production and productivity in agriculture and agro-industrialization as well as increased volume of activities in the oil and gas sector.

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Mr. Speaker, for FY 2022/23, am seeking an allocation of Ushs 1,790.391bn (excluding arrears), of which Ushs 6.873bn is for Wage, Ushs 1,554.059bn is for non-Wage recurrent expenditure, Ushs 130.142bn is for GoU development and Ushs 99.317bn is from external financing for development projects

**2. Vote 123: National Lotteries and Gaming Regulatory Board (NL&GRB)**

Mr. Speaker, the National Lotteries and Gaming Regulatory Board was set up to supervise and regulate the establishment, management and operation of lotteries, gaming, betting and casinos in Uganda in order to protect Ugandans from the adverse effects of gaming and betting.

Mr. Speaker, for FY 2022/23, am seeking an allocation of Ushs 8.082bn to enable the Board execute its mandate.

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

Mr. Speaker, following enactment of the Anti-Money Laundering Act in 2014, FIA was established to foster the integrity of the financial system through effective detection and prevention of financial crimes.

Mr. Speaker, for FY 2022/23, am seeking an allocation of Ushs 15.402bn to enable the Authority execute its mandate.

**4. Vote 130 – Treasury Operations**

Mr. Speaker, in accordance with the Public Finance Management Act, 2015, the Treasury is mandated to manage the accounts of Government and cater for statutory expenditures.

Mr. Speaker, for FY 2022/23, am seeking an allocation of Ushs 16,845.522bn to enable the Vote meet its statutory obligations.

**5. Vote 138 – Uganda Investment Authority (UIA)**

Mr. Speaker, Uganda Investment Authority (UIA) was set up under the Investment Code 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.

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Mr. Speaker, for FY 2022/23, am seeking an allocation of Ushs 244.013bn to enable the Authority execute its mandate.

**6. Vote 140: Capital Markets Authority (CMA);**

Mr. Speaker, the Capital Markets Authority (CMA) was established in 1996 to: develop all aspects of the capital markets with particular emphasis on the removal of impediments to, and the creation of incentives for longer term investments in productive enterprises; create, maintain and regulate a market in which securities can be issued and traded in an orderly, fair and efficient manner, through implementation of a system in which the market participants are self-regulatory; protect investors' interests; and operate a compensation Fund.

Mr. Speaker, for FY 2022/23, am seeking an allocation of Ushs 6.264bn to enable the Authority execute its mandate.

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

Mr. Speaker, in order to fulfil its mandate, URA assess, collects and accounts for Central Government Tax Revenue (including Non-Tax Revenues) and advise government on matters of policy relating to all revenue sources.

Mr. Speaker, in order to fulfill its mandate, of improving tax administration for collection of tax revenue and non-tax revenue, for the FY 2022/23, I am seeking an allocation of Ush 521.434bn to facilitate URA in tax administration, increasing tax compliance and widening the tax base

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

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

Mr. Speaker, for FY 2022/23, am seeking an allocation of UShs 58.817bn to enable the Bureau continue with production of official demographic, social and economic statistics for the Economy.

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**9. Vote 149: National Population Council (NPC);**

Mr. Speaker, the NPC was established to; formulate policies and give strategic direction on the implementation of the objectives of the National Population Policy; advise the President on population matters; Promote and popularize the National Population Policy; and set up a National Population Databank.

Mr. Speaker, for FY 2022/23, am seeking an allocation of UShs 13.734bn to enable the Council execute its mandate.

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

Mr. Speaker, in order to fulfill its mandate, the regulator 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.

Mr. Speaker, for FY 2022/23, am seeking an allocation of Ushs 14.940bn to enable the Authority execute its mandate.

**11. Vote 161: Uganda Free Zones Authority (UFZA)**

Mr. Speaker, Uganda Free Zones Authority (UFZA) was established under the Free Zones Act, 2014 to regulate, establish, manage, market, maintain, supervise and control Free Zones in Uganda. Free Zones are among the export promotion and development schemes earmarked by the National Development Plan (NDP) III to address the growing trade deficit, employment needs and promote industrialization.

Mr. Speaker, for FY 2022/23, am seeking an allocation of Ushs 13.357bn to enable the Authority execute its mandate.

**12. Vote 162: Uganda Microfinance Regulatory Authority (UMRA)**

Mr. Speaker, the Uganda Microfinance Regulatory Authority (UMRA) was established under the Tier IV Microfinance Institutions and Money Lenders' Act, 2016 with the mandate to license, regulate and supervise Tier IV Financial Institutions.

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The establishment of UMRA was in response to the risks facing poor borrowers and depositors of Tier IV Financial Institutions including money lenders, SACCOs and Non-Deposit Taking Microfinance Institutions in Uganda.

Mr. Speaker, for FY 2022/23, am seeking an allocation of UShs 6.290bn to enable the Authority execute its mandate.

**13. Vote 163: Uganda Retirements Benefits Regulatory Authority (URBRA)**

Mr. Speaker, URBRA was established to supervise and regulate the establishment, management and operation of retirement benefits schemes, and to protect the interests of members and beneficiaries of retirement benefits schemes in Uganda.

Mr. Speaker, for FY 2022/23, am seeking an allocation of UShs 13.625bn to enable the Authority execute its mandate.

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
IPPA	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

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

This Ministerial Policy Statement highlights strategic interventions for the FY 2022/23 and over the medium term. The plans have been aligned with the Uganda Vision 2040, the Third National Development Plan (NDP III), the Programme Implementation Action Plans (PIAPs), the Budget Strategy for FY 2022/23, the NRM Party Manifesto, the priority areas of H.E the President and the National Budget Framework Paper for FY 2022/23.

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's vision is; "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 achieve the most rapid and sustained economic growth and development for Uganda".

3. In line with the Programmatic Approach to planning, budgeting and execution envisaged in the third NDP, the Ministry will implement her mandate through four NDP III programmes and eight sub-sub programmes aligned as follows:

**3.1 Programme 03: Sustainable Development of Petroleum Resources**

- i. Sub sub-programme: Public Financial Management;

**3.2 Programme 07: Private Sector Development**

- i. Sub sub-programme: Development Policy and Investment Promotion
- ii. Sub sub-programme: Financial Sector Development

**3.3 Programme 16: Governance & Security**

- i. Sub sub-programme: Public Financial Management;

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- ii. Sub sub-programme: Internal Oversight and Advisory Services

**3.4 Programme 18: Development Plan Implementation**

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

4. In line with the NDP III Programme Implementation Action Plans (PIAPs), the Ministry will execute the following key activities in FY 2022/23;

**4.1. Key activities for FY 2022/23 under Programme 03: Sustainable Petroleum Development programme**

- i. Commence construction works of the East African Crude Oil Pipeline (EACOP);
- ii. Undertake technical studies to refine geological model and estimate of resources for the new exploration blocks;
- iii. Continue with data analysis and interpretation of the new prospective blocks;
- iv. Complete designs of pre-requisite infrastructure in Kabaale Industrial Park (KIP) and commence construction of KIP site offices;
- v. Implement the Land Allocation Policy for Kabaale Industrial Park (KIP);
- vi. Secure Government's Equity financing est. US \$ 418.78 Million in all the projects i.e., EACOP, Refinery, KST, JST, KIP among others;
- vii. Negotiate the key agreements for the oil refinery, Upstream, EACOP and Kampala Storage Terminal (KST);
- viii. Engage in the field preparatory activities for the oil refinery;
- ix. Undertake Engineering designs for the Kampala Storage Terminal;
- x. Engage in execution of approved work programme for Tilenga and Kingfisher projects;
- xi. Construct the Jinja Storage Terminal (JST) Oil jetty and pipeline connecting the Terminal to Lake Victoria;
- xii. Secure trading stocks to build National Strategic Reserves; and
- xiii. Launch and carryout the Liquefied Petroleum Gas business activities.

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**4.2 Key activities for FY 2022/23 under Programme 07: Private Sector Development Programme**

- i. Capitalize Uganda Development Bank and other financing schemes capitalized to provide affordable long-term capital at affordable interest rates to agriculture, agro-processing and manufacturing for private sector growth;
- ii. Implement and monitor the performance of the EMYOOGA program, the Small Businesses Recovery Fund, and the Parish Development Model;
- iii. Provide EMYOOGA Funding and support to SACCOs through seed capital for small businesses including special interests enterprising groups;
- iv. Provide capitalization funds for the agricultural Credit Facility to provide long term finance for Agriculture and agro-processing;
- v. Meet Uganda's subscription to Islamic Development Bank (IDB), African Development Bank (ADB), USAID trust fund, Trade Development Bank, World Bank made to support the country's efforts to accessing long term financing;
- vi. Provide continuous capitalization to Government owned financial institutions including UDB and Post Bank to provide cheaper credit to facilitate private sector growth;
- vii. Deepen financial inclusion in the rural areas of Uganda by strengthening policy and regulatory framework for the Microfinance Industry;
- viii. Fully operationalize the Small Business Recovery Fund to enable small businesses access low-cost capital;
- ix. Foster implementation of the 10-year Capital Markets Development Plan;
- x. Revitalize business activities by implementing fiscal and monetary measures to boost aggregate demand;
- xi. Implement the National Payment Systems Act 2020, which provides for establishment of the National Payment Switch to reduce the cost of financial transactions;
- xii. Establish economic recovery enhancement facilities to support enterprises which were grossly affected by Covid-19;

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- xiii. Conduct a study to identify SMEs owned by Persons with disabilities (PWDs) that can be supported through preference and reservation schemes in public procurements;
- xiv. Carryout procurement policy related activities to support implementation of the Local Content Strategy;
- xv. Facilitate and complete the ongoing construction of the Uganda Business Facilitation Center (UBFC) with a designated floor to One Stop Center to house fifteen service points for Government Agencies including URSB, UIA, Capital Markets Authority, URA among other Government Agencies;
- xvi. Streamline systems, processes and procedures for business, investment and enterprise development to facilitate business registration and licensing;
- xvii. Undertake reforms necessary for the smooth operation of the Credit Reference Bureau to enable capturing of financial information for all credit service providers.

**4.3. Key activities for FY 2022/23 under Programme 16: Governance and Security programme**

- i. Prepare and disseminate Forensic Audit manuals, guidelines and Standard Operating Procedures
- ii. Refine processes to align with the international professional practices framework (IPPF) and the government audit processes;
- iii. Train, re-train and certify staff on the use of forensic laboratory; Benchmark the current forensic tools with other assurance providers
- iv. Conduct specialized, forensic and investigative audits of the PFM systems to advise management on effectiveness of PFM systems;
- v. Enhance Internal Audit Capacity to facilitate management role in areas of forensics, risk management and fraud detection and prevention across Government;
- vi. Develop and provide Fraud Risk profile across government;
- vii. Enhance usage of Governance Risk and Compliance tool (GRC) modules to enforce segregation of duties on IFMS and map key performance indicators to appraise usage of IFMS by votes;
- viii. Assess current processes for planning, fieldwork, reporting and follow up of audits;

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- ix. Enhance systems capacity and provide infrastructure support capability through Data Center enhancement;
- x. Carry out Information Technology and Performance Audits Across Ministries Agencies and Local Governments (MALGS);
- xi. Review and update ICT Security Policies/risk register update and carry out proactive ICT Security assessments by strengthening the perimeter defense and internal risks with a functional disaster recovery solution;
- xii. Carryout IFMS roll out activities including site survey visits, user training, commissioning and pre and post go-live support to additional remaining votes;
- xiii. Carryout Routine and ad-hoc Treasury Inspections of MDAs and Local Governments to assess the levels of Compliance of the PFM Legal Frameworks;
- xiv. Continuously build Capacity of PFM Cadres and other PFM Stakeholders on PFM Policies, Processes and applicability;
- xv. Conduct onsite assessment of readiness and suitability of entities that request for Vote status in line with PFM legal framework;
- xvi. Conduct on site verification of responses submitted by Accounting Officers on actions taken to implement the recommendations of Parliament on the report of the Auditor General; and
- xvii. Prepare and ensure submission of Treasury Memoranda to Parliament in line with the Statutory Timelines.

**4.4. Key activities for FY 2022/23 under Programme 18: Development Plan Implementation**

- i. Rollout the new Programme Budgeting System (PBS) modules for Budget Execution and Reporting across all Ministries, Departments and Agencies (MDAs) and Local Government Votes;
- ii. Build capacity of Staff on mainstreaming of Gender and Equity issue into expenditure plans and priorities;
- iii. Develop guidelines and checklist for mainstreaming G&E commitments in the interventions of the Ministry's departments and Subventions;
- iv. Carry out a gender capacity needs assessment to guide development of a comprehensive gender capacity building plan;
- v. Guide directorate and departmental staff on how to mainstream Gender and Equity;

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- vi. Build capacity of Economists in specialized aspects of economic planning including manpower planning, spatial planning, Economic Modeling, climate change planning, Health planning among other areas economic planning;
- vii. Undertake a review of the Public Private Partnership (PPP) Act review to harmonize the Public Investment Management System (PIMS) with the PPP legal & regulatory framework.
- viii. Undertake quarterly external disbursement reconciliations for Development Partner financed projects;
- ix. Mobilize resources to finance the fiscal deficit in the Resource Envelope for FY 2023/24.
- x. Negotiate and sign External financing (Grants and Loans) Agreements to support the budget for FY 2023/24;
- xi. Prepare Policy and Technical Briefs on budget preparation and execution to facilitate Government investment decision-making;
- xii. Appraise development projects for all infrastructure and social services programs for inclusion in the PIP for FY 2023/24 and the medium-term;
- xiii. Conduct user acceptance trainings on the guidelines for issuance of certificates of financial implications;
- xiv. Provide, upgrade and maintain a robust and secure technical support and licenses for Public Financial Management (PFM) Systems;
- xv. Prepare the Medium-Term Fiscal Framework to guide preparation of resource envelope for the budget for FY 2023/24 and the medium-term macro-convergence program;
- xvi. Monitor implementation of the Charter for Fiscal Responsibility (2021/22-2025/26);
- xvii. Carryout Debt Sustainability Analysis report for FY 2023/24 based on the current level of debt and prospective borrowing in line with a consistent macroeconomic framework;
- xviii. Review amendments to the various tax laws to identify new sources of revenue and simplify the tax regime;
- xix. Strengthen implementation of the Domestic Revenue Mobilization Strategy (DRMS) to realize the revenue targets;
- xx. Develop the regulatory framework for revenue management of oil, gas and minerals;
- xxi. Support alignment of MDAs budgets to NDPIII strategic Program and facilitate refinement of Program Implementation Action Plan;

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- xxii. Rollout E-Government Procurement, Government of Uganda Assets Management Information System and Human Capital Management and facilitate systems integration with IFMS;
- xxiii. Provide continuous financial and technical capacity building to Local Governments (LGs) to strengthen and promote Local Economic Development (LED) at the Parish level;
- xxiv. Institute mechanisms to strengthen government structures by operationalizing all created regional Cities, sub counties and Town councils to oversee implementation of the Parish Development Model;
- xxv. Facilitate the development of fiscal risk statements across MDAs in line with best practice;
- xxvi. Risk Management Strategy, Policy and guidelines developed in line with best practice;
- xxvii. Execute Risk Identification and evaluation through Control and Risk Self-Assessment (CRSA) workshops meetings;
- xxviii. Conduct risk indicators baseline surveys and facilitate preparation of Fiscal Risk Statements;
- xxix. Form and operationalize Enterprise Risk Management (ERM) Task-force across government;

5. The Ministry has been allocated Ushs 1,790.391bn (excluding arrears), of which Ushs 6.873bn is for Wage, Ushs 1,554.059bn is for non-Wage recurrent expenditure, Ushs 130.142bn is for GoU development and UShs 99.317bn is from external financing for development projects. The increment in the budget for FY 2022/23 is on account of Ushs 1,050bn provided the Ministry to facilitate implementation of the financial inclusion Pillar of the Parish Development Model.

6. The interventions highlighted above are expected to contribute towards economic recovery by restoring economic activities to the pre-COVID-19 pandemic levels and accelerating the pace of socio-economic transformation. This will be achieved through boosting aggregate demand, increasing household incomes, restoring domestic consumption, renewing private and public investments and enhancing export promotion in line with NDP III Programme Implementation Action Plans (PIAPs).

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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 achieve the most rapid and sustained economic growth and development for Uganda.

### **II. Strategic Objectives**

- 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;
- iv. To oversee national planning and strategic development initiative for economic growth; and,
- v. To promote development cooperation and regional integration.

### **III. Major achievements in FY 2021/22**

In the first half of the FY 2021/22, the Ministry achieved the following key deliverables aligned to NDP III programmes as follows:

#### **1. Programme 03: Sustainable Development of Petroleum Resources**

- i. Final Investment Decision for Tilenga, Kingfisher and EACOP took effect on 1st February 2022;
- ii. Groundbreaking event for construction works for Kingfisher Development Area undertaken on 11th Feb 2022;
- iii. Completion of UNOC's successful application for a petroleum exploration license for the Kasurubani Block and negotiation of Production Sharing Agreement (PSA) terms;
- iv. Completion of the East African Crude Oil Pipeline (EACOP) Shareholder Agreement (SHA) on 15th February 2022;
- v. Cabinet approved the EACOP Bill in August, 2021 and was since passed into law that facilitated the Final Investment Decision in February, 2021. The EACOP Act has also enabled Shareholding Sharing Agreement and commencement of project construction activities;
- vi. Concluded negotiations on the amendment of the Joint Venture Agreement between One Petroleum Consortium for Jinja Storage Terminal
- vii. Generated Ushs 593 million as revenue from Jinja Storage Terminal (JST) and bulk trading since July, 2021.
- viii. Enhanced safety of personnel during COVID-19 through testing, provision of sanitizers, masks, counseling services and awareness creation about COVID-19.

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- ix. Engaged in Environmental activities with the Joint Venture Partners.
- x. Commenced engagements with various stakeholders on tree planting projects with Church of Uganda, Potential collaborations with banking institutions, education institutions among others.
- xi. Completed Front End Engineering Designs (FEED) for the Refinery in August, 2021.
- xii. Completed the review of Resettlement Action Plan (RAP) implementation Bid Evaluation Reports for banking, valuation and social services and comments were forwarded to TOTAL East Africa Midstream (TEAM) B.V. and concluded valuation report disclosures to Project Affected Persons (PAPs) at village level in Uganda.
- xiii. Participated in the Hazard and Operability (HAZOP) review assessment as part of the technical audit of the project design to identify potential hazards and ensure smooth operability of the project design.
- xiv. Engaged in Kabaale Industrial Park (KIP) upstream interface discussions regarding routing of pipelines, shared facilities, access to Power Station (PS) 1 and power transmission.
- xv. Drafted and reviewed the Terms of Reference for procurement of a consultant for the FEED, Geophysical and Geotechnical studies for Kampala Storage Terminal (KST) project development.
- xvi. Concluded the review of EACOP Historical Costs Audit report.
- xvii. Completed the audit FY 2020/21 for UNOC and its subsidiaries.
- xviii. Completed Process impact assessment to aid the Business Continuity Plan (BCP) formulation for NPC, Upstream and Commercial department.
- xix. Supported MoFPED on the PFMA (Amendment) Bill, 2021 which was passed by Parliament on 14th December 2021 to enable UNOC retain a portion of the revenues from its 15% participating interest to meet Cash calls under upstream and obligations under the EACOP Agreements.
- xx. Completed review and signing of agreements with Vitol Bahrain, Dalbit Petroleum and ECO Petro to scale up bulk fuel trading operations
- xxi. Developed an Enterprise Business Process Impact Assessment Tool for profiling Company Processes.

**2. Programme 07: Private Sector Development**

- i. The stock of private sector credit rose by 7.1 percent to Ushs 18.2 trillion compared to a growth of 12.5 percent the previous year. There was however a slowdown in growth which was largely due to a combination of subdued demand for credit and increased risk aversion by the major lenders. Additionally, there was heightened uncertainty related to the impact of the Covid-19 pandemic on businesses and households.
- ii. The Ministry implemented strategic monetary interventions in the form of debt rescheduling to support struggling debtors. This resulted into a gradual decline in non-

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- performing loans to total gross loans from 6.01% at end June 2020 to 4.79% by the end June 2021.
- iii. Launched the Parish Development Model at Kibuku Primary School, Kibuku District in Bukedi Sub-region and developed the implementation modalities (Guidelines and FAQs) of the Parish Development Model. The Parish Development Model (PDM) aims at helping people from parish level to increase their household incomes and joining the money economy. It is an extension of the-whole-of government approach to development as envisaged under the National Development Plan III, with the parish as the lowest administrative and operational hub for delivering services closer to the people and hence fostering economic development.
  - iv. The Ministry further developed the draft National Business Services Framework and the Business Development Services manual for the Parish Development Model and continued with the implementation of the EMYOOGA programme, Small Business COVID-19 Recovery Fund and continued subsidy for Agricultural Insurance Programme.
  - v. The Ministry facilitated provision of technical support to Local government officers and Private Business Development Services Actors through sub-regional approach to enable the roll out of the Parish Development Model. Further capacity building was carried out to households, SACCOs, women groups, youth and local leaders to participate in economic recovery activities, reduce unemployment rates and improve household incomes. Of these, 48% were women and 55% youth
  - vi. Constructed the UBFC to 95% completion rate (to be completed in FY 2021/22). This a Pilot One Stop Centre at URSB with seven agencies including URSB, URA, MoLG, KCCA, NSSF, MLHUD and Free Zones Authority put n place to ease access to government services by putting related entities facilitating business registration and formalization.
  - vii. A number of initiatives have been supported to enhance socio-economic transformation. In this regard, five (5) projects were funded creating 10,768 jobs where women make up 41.5%; and expanded markets for grant funded projects for both local and regional markets; Provided crop and agriculture finance funds to cooperatives under the United States African Development Foundation programme. These include: Bugiri Young Rice Farmers' Cooperative Society Ltd; Bulunguli Multipurpose Farmers' Cooperative Society Limited; Rwenzori Farmers' Cooperative Society; and Bundibugyo improved Cocoa Farmers' Cooperative Limited
  - viii. Developed a Financial Sector Development Strategy aimed at increasing the access to long term finance by all businesses including micro, small and medium enterprises to support their growth and sustainability.
  - ix. To support public procurement, the Ministry drafted Integration of sustainable procurement aspects (Environmental, Economic and social inclusion) regulations, finalized the Preference and Reservation PPDA Regulations, developed the Sustainable Public Procurement National Action Plan Built Capacity of ten (10) Trainers of trainers (TOTS)

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for Sustainable Procurement built, Developed training materials for SPP; and developed sustainability criteria and means of verification for seven (7) products

**3. Programme 03: Governance and Security**

- i. Fast-tracking implementation of the Auditor General and Internal Auditor General's recommendations for FY 2018/19. The results indicated an improvement in performance to 69.9% for CG and 63.1% for LG.
- ii. Finalized the Treasury Memorandum on Missions abroad covering FY 2013/14 to 2016/17. The Ministry also produced Treasury Memoranda for 115 District Local Governments (DLGs), 41 Municipal Councils (MCs) and 63 Town Councils (TCs) for FY 2016/17. In addition, 27 Audit Committee Meetings for the eight (8) Sectoral Audit Committees for Central Government (CG) and six (6) Regional Audit Committees were held during the first half of the Financial Year. The Annual Audit Committees' Report to the Minister for FY 2019/20 from the eight (8) Sectoral Audit Committees for CG and six (6) Regional Audit Committees were produced and disseminated.
- iii. Developed the Asset Management Accounting guidelines and issued Board of survey guidelines for the Government Agencies under rationalization.  
The Ministry produced the consolidated Annual Board of survey reports in November 2021.
- iv. Reconciled all payments files daily and maintained daily TSA Payments tracker of all payments off TSA Accounts; and Reviewed and Analyzed all forex payments processed through IFMS and followed with votes for exceptions
- v. Reviewed the mapping of the adjusted financial reporting template on the IFMS with the draft final accounts submissions and trained the users and briefed them about the changes in the Financial Reporting template;
- vi. Offered support to 36 missions in the Navision processes for preparation of end of Year accounts (FY 2020/21) mainly including bank reconciliation, Cash in transit reconciliation, Reconciliation of Cash at hand-impresst and running the exchange batches;
- vii. The Ministry signed off the project management plan for IFMS upgrade to version 12.2.10. In addition, a review of the system pain points was undertaken to inform the upgrade. The Pilots were concluded and the Ministry commenced extraction and review of master data for 51 sites as well as submitted data for 11 of the 51 sites.
- viii. The Ministry reviewed the detailed operations of the Treasury Single Account (TSA) and incorporated the proposed Forex TSA operations into the TSA configurations and commenced UAT.
- ix. The Imperva license was renewed and the E-registration tool was enhanced with https for enhanced secure communication. The e-GP Database monitoring was also activated.
- x. Continuous technical support was provided to the Ministry's ICT sub-systems, achieved E-registration tool and enhanced Migration to the New ASA firewall System back-ups done and well archived.

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- xi. The Ministry disseminated the PPDA Amendment Act, 2021 to Accounting Officers, Procurement Officers, Contracts Committees, and members of user Departments for both Central and Local Government, Civil Society Organizations, Providers and Development Partners. Validated the Draft PPDA Regulations, 2021 with Key stakeholders.

**4. Programme 03: Development Plan Implementation**

- i. Economic growth: The first half of financial year 2021/22 registered economic growth of 3.8 percent reflecting an improvement in GDP from the same quarter of the previous financial year. This was mainly due to an increased growth momentum in both the industry and services sectors despite the second lock down and the outbreak of the Omicron variant in the first half of the financial year;
- ii. Headline inflation remained low averaging 2.3 percent, slightly above 2.2 percent compared to the same period in FY 2020/21. Core inflation declined to a six-month average of 2.4 percent in the first half of the financial year from 3.1 percent in the previous half;
- iii. External Sector: On the external side, Uganda's merchandise trade deficit narrowed to USD 1,447.7 million during the first half of FY2021/22 from USD 1,524.6 million in the corresponding period of the previous financial year as a reduction in import payments more than offset a decline in export receipts. While exports declined, coffee exports in particular continued to thrive during the first half of the financial year supported by the rise in the international coffee price and interventions in the sector which continued to bear positive results. The stock of international reserves held by the Central Bank stood at USD 4328.68 million as at the end of December 2021. This was equivalent to 4.5 months of imports of goods and services.
- iv. Fiscal deficit: In the first half of the financial year, the Government collected an estimated US\$ 10.6 trillion in revenues and spent an estimated US\$ 14.53 trillion, leaving a deficit of US\$ 3.96 trillion that was financed through external and domestic borrowing. At the end of this financial year, the fiscal deficit is projected to stand at 7.5 percent of GDP.
- v. Debt: The stock of total public debt grew from US\$ 15.34 billion at end June 2020 to US\$ 19.54 billion (UGX 69,512 billion) by end June 2021. Of this, external debt was US\$ 12.39 Billion (UGX 44,061 billion), while domestic debt was US\$ 7.2 Billion (UGX 25,451 billion). This represents an increase in nominal debt to GDP from 41.0 percent in June 2020 to 47.0 percent in June 2021.

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- vi. Domestic revenue: The domestic revenue measures and initiatives implemented during the first half of the financial year resulted into collections amounting to Ushs. 10,268.53bn against a target of Ushs. 11,093.19bn registering a deficit of Ushs. 824.66 bn representing a growth of 5.1% (Ushs. 495.09 billion) in revenue collections compared to the same period during FY 2020/21. Of the total collections, Income taxes accounted for Ushs. 3,376.74bn, PAYE Ushs. 156.45 billion, CIT Ushs 232.75 billion, rental income tax Ushs 95.69 billion, Consumption taxes Ushs 2,296.38 billion, Trade taxes Ushs. 4,076.18 billion, NTR Ushs 607.80 billion and withholding taxes (Ushs 53.26 billion). In addition, 62 disputes worth Ushs 368 billion were handled to ease the revenue administration by the Tax Appeals Tribunal.
- vii. Fifth Economic Growth forum: The fifth Economic Growth Forum was successfully held in January 2022. This supported the formulation of the Economic Growth Strategy for the budget of the FY 2022/23.
- viii. For proper budget management, credibility and improved budget transparency, a number of reports were produced and published as required by Law. These include the National Budget Framework Paper for FY 2022/23, The Medium-Term Expenditure Framework (MTEF) for FY 2022/23-FY 2025/26, Final Indicative Planning Figures (IPFs) for FY 2022/23, Budget Operations Table (BOT), Annual Budget Performance Reports Central and Local Governments for FY 2020/21, Budget Strategy for FY 2022/23, Quarterly cash limits and Cash flow forecasts; and carried out national and regional budget consultations to inform the budget for FY 2022/23;
- ix. To fully embrace and support the implementation of the programmatic approach to planning and budgeting, the Ministry conducted an exercise to align all MDA and Local Government budget structures to the NDP III; Conducted user acceptance training for both Local and Central Government Officers and the system improvements were integrated into the enhanced PBS; and Rolled out the new improved and upgraded programme budgeting system (PBS) to all MDAs, Missions abroad and Local Governments to support the preparation of the budget for FY 2022/23;
- x. To maintain sustainable debt levels, the Ministry undertook analyses regarding securing of the USD 500M as GOU development budget support for FY2021/22. The various loan proposals were critically analyzed from which the financier offering the least effective interest rate was selected for Management's consideration. In addition to these, about 15 loan proposals were analyzed during the period to ascertain the most affordable financing options for Government projects in line with the provisions of the guiding borrowing framework and strategy. The FY2021/22 debt portfolio review and performance reports

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were finalized and published. Press briefs on status of Q1 public debt were prepared and disseminated to the relevant stakeholders; prepared a report on public debt, guarantees, other financial liabilities and grants for FY 2021/22;

- xi. Five (5) Loan and 3 Grant Agreements were signed and these included; Sector Support Budget to the access to Justice Sub-program Euro 8m, Line of Credit to UDB by OPEC USD 20m, Irrigation for Development Project USD 15m. Two negotiations were held and these included; USD 200m for the Uganda Investment for Industrial Transformation and Employment, USD 103.3m for the COVID emergency response project;
- xii. Twenty six (26) monitoring activities for eternally financed projects were conducted including; Uganda Support to Municipal Infrastructure Development Project - Additional Financing, Great Lakes Trade Facilitation Project Construction of a regional oncology center Karuma Hydro power damn and associated transmission lines Isimba and associated transmission lines Mutundwe Entebbe transmission line Development of Bukasa Port Project Development of Kabale International Airport Restoration of Livelihoods in the Northern Region National Science, Technology and Engineering Skills Enhancement Project Upgrading of Lwekunye Apac Lira Acholibur Road upgrading Luwero Butalangu Road, Intergovernmental Fiscal Transfer, Uganda Skills Development Project, multi-national Lake Victoria Maritime Communications and Transport Project;
- xiii. Six Climate financed projects were monitored and these include; Greening Uganda's Urbanization and Industrialization for secondary cities, Strengthening Solid Waste and Fecal Sludge, Building Resilient Communities Wetlands Ecosystems and Associated Catchments, Charcoal Value Chain in Uganda Two reports on climate change financing initiatives prepared and published;
- xiv. The Ministry put in place a number of initiatives to improve public financial management and accountability and these include; Maintained IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, e-GP, URA among others; Offered support to over 6600 users, 1400 E-Cash system, 1300 Registrations, 3000 Treasury Service Center (TSC) Tool and 200 core File Transfer Protocol (FTP) users; Prepared and disseminated user manuals of the new E-Registration; Conducted IFMS training and Offered post go-live support to over 1,000 users of the Enhanced E-Registration; Rolled out PFM systems to various MDA's, Agencies and Local Governments; Developed the PBS-IFMS Interface and maintained URA-IFMS, IPPS-IFMS, BOU-IFMS interfaces; Developed a new chart of accounts in line with the NDP III;

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- xv. For improved internal oversight, assurance and advisory services, Internal Auditor General's Office implemented the following initiatives; Resolver Audit Management Software end-user support rolled out to the Ministry of Justice and Constitutional Affairs, Office of the President, Ministry of Finance, Planning and Economic Development, Ministry of Tourism, Wildlife and Antiquities; developed risk management guidelines and procedures manual to guide the formulation of risk registers in votes; 1,077 pension backlog files submitted by the Ministry of Defense and Veteran Affairs reviewed and reverted back for further management; reviewed poorly performing projects; and carried out special audits for Water and Sanitation and the process of recruitment of personnel for Mbale city;
- xvi. For effective coordination of cash management, the Ministry produced thirteen (13) cash flow reports highlighting cash flow performance and forecasts for the Financial Year; the Debt Issuance Calendar for the FY 2021/22 was updated and aligned to the revised budget for the same FY; Prepared 22 Weekly and 5 Monthly Tax & NTR forecast reports; and undertook the GOU Annual cash flow Plan alignment to the Revised Budget of 2021/22;
- xvii. Maintained 11 new loans contracted during the period amounting to Ushs 3.935tn into DMFAS; Updated DMFAS with new issuance for domestic debt amounting to Ushs 6.299tn at cost and made External debt payments amounting to Ushs 894.615bn (Principle Ushs 561.079bn; Interest of Ushs 285.086bn and commissions of Ushs 48.45bn;
- xviii. Produced two (2) Research Studies and five (5) Policy Briefs on different topics for informed policy making; and conducted two (2) research reports on "Household Expenditures, Income Poverty and Inequality of Income" and "Harnessing the development potential for the Household enterprises in the COVID-19 environment in Uganda.

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### IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23 Proposed Budget	MTEF Budget Projections				
		2023/24	2024/25	2025/26	2026/27	
<b>Recurrent</b>	Wage	6.874	6.874	6.874	6.874	6.874
	Non-Wage	1,554.059	1,554.059	1,554.059	1,554.059	1,554.059
<b>Devt.</b>	GoU	130.142	130.142	130.142	130.142	130.142
	Ext Fin.	99.317	190.854	195.625	191.532	0.000
<b>GoU Total</b>		<b>1,691.075</b>	<b>1,691.075</b>	<b>1,691.075</b>	<b>1,691.075</b>	<b>1,691.075</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,790.391</b>	<b>1,881.929</b>	<b>1,886.700</b>	<b>1,882.606</b>	<b>1,691.075</b>
<b>Arrears</b>		10.706	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>1,801.098</b>	<b>1,881.929</b>	<b>1,886.700</b>	<b>1,882.606</b>	<b>1,691.075</b>
<b>Total Vote Budget Excluding</b>		<b>1,790.391</b>	<b>1,881.929</b>	<b>1,886.700</b>	<b>1,882.606</b>	<b>1,691.075</b>

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>	<b>48.097</b>	<b>0.000</b>
<b>SubProgramme:02 Midstream</b>	<b>48.097</b>	<b>0.000</b>
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>48.097</b>	<b>0.000</b>
005 Treasury Services	48.097	0.000
<b>Programme:07 PRIVATE SECTOR DEVELOPMENT</b>	<b>1,366.114</b>	<b>74.290</b>
<b>SubProgramme:01 Enabling Environment</b>	<b>1,208.552</b>	<b>74.290</b>
<b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>	<b>20.152</b>	<b>67.678</b>
001 Economic Development Policy and Research	20.152	67.678
<b>Sub SubProgramme:04 Financial Sector Development</b>	<b>1,188.400</b>	<b>6.612</b>
002 Financial Services	1,188.400	6.612
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>157.562</b>	<b>0.000</b>
<b>Sub SubProgramme:04 Financial Sector Development</b>	<b>157.242</b>	<b>0.000</b>
002 Financial Services	157.242	0.000
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>0.320</b>	<b>0.000</b>
007 Procurement Policy and Management	0.320	0.000
<b>Programme:16 GOVERNANCE AND SECURITY</b>	<b>2.020</b>	<b>0.000</b>
<b>SubProgramme:05 Anti-Corruption and Accountability</b>	<b>2.020</b>	<b>0.000</b>
<b>Sub SubProgramme:05 Internal Oversight and Advisory Services</b>	<b>0.500</b>	<b>0.000</b>
001 Forensic and Risk Management	0.200	0.000
002 Information and communications Technology and Performance audit	0.100	0.000
003 Internal Audit Management	0.200	0.000
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>1.520</b>	<b>0.000</b>
001 Financial Management Services	0.420	0.000
002 Public Sector Accounts	0.600	0.000
003 Treasury Inspectorate and Policy	0.500	0.000
<b>Programme:18 DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>145.158</b>	<b>155.169</b>
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>	<b>31.087</b>	<b>2.050</b>
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>	<b>21.258</b>	<b>0.000</b>
001 Budget Policy and Evaluation	15.994	0.000
003 Projects Analysis and PPPs	5.264	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:18 DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>145.158</b>	<b>155.169</b>
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>	<b>31.087</b>	<b>2.050</b>
<b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>	<b>6.116</b>	<b>0.000</b>
001 Economic Development Policy and Research	6.116	0.000
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>3.713</b>	<b>2.050</b>
001 Macroeconomic Policy	3.713	2.050
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	<b>36.040</b>	<b>57.464</b>
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>	<b>13.285</b>	<b>54.532</b>
001 Budget Policy and Evaluation	5.597	54.532
002 Infrastructure and Social Services	4.863	0.000
004 Public Administration	2.825	0.000
<b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>	<b>8.004</b>	<b>2.932</b>
001 Cash Policy and Management	1.853	0.000
002 Debt Policy and Management	3.673	0.558
003 Development Assistance and Regional Cooperation	2.478	2.373
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>14.751</b>	<b>0.000</b>
001 Macroeconomic Policy	2.001	0.000
002 Tax Policy	12.750	0.000
<b>SubProgramme:03 Oversight, Implementation, Coordination and Monitoring</b>	<b>3.778</b>	<b>0.000</b>
<b>Sub SubProgramme:07 Policy, Planning and Support Services</b>	<b>0.777</b>	<b>0.000</b>
001 Finance and administration	0.777	0.000
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>3.002</b>	<b>0.000</b>
003 Treasury Inspectorate and Policy	3.002	0.000
<b>SubProgramme:04 Accountability Systems and Service Delivery</b>	<b>74.253</b>	<b>95.656</b>
<b>Sub SubProgramme:05 Internal Oversight and Advisory Services</b>	<b>6.014</b>	<b>0.000</b>
001 Forensic and Risk Management	1.368	0.000
002 Information and communications Technology and Performance audit	1.819	0.000
003 Internal Audit Management	2.827	0.000
<b>Sub SubProgramme:07 Policy, Planning and Support Services</b>	<b>34.601</b>	<b>58.082</b>
001 Finance and administration	33.279	49.630
002 Planning and Budgeting	0.000	8.452
003 Treasury Directorate Services	1.323	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:18 DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>145.158</b>	<b>155.169</b>
<b>SubProgramme:04 Accountability Systems and Service Delivery</b>	<b>74.253</b>	<b>95.656</b>
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>33.637</b>	<b>37.574</b>
001 Financial Management Services	11.631	37.574
002 Public Sector Accounts	3.502	0.000
003 Treasury Inspectorate and Policy	4.095	0.000
004 Management Information Systems	2.246	0.000
005 Treasury Services	3.797	0.000
006 Assets Management Department	3.625	0.000
007 Procurement Policy and Management	4.741	0.000
<b>Total for the Vote</b>	<b>1,561.388</b>	<b>229.459</b>

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### V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

<b>Programme:07 PRIVATE SECTOR DEVELOPMENT</b>				
<b>SubProgramme: 01 Enabling Environment</b>				
<b>Department: 001 Economic Development Policy and Research</b>				
<b>Budget Output: 190023 Business Development Services (Enterprise Uganda)</b>				
<b>PIAP Output: Clients' Business continuity and sustainability Strengthened</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
No. of Regional Business Development Service Centres established	Number	2021	1	11
Number of clients served by the Regional Business Development Service Centres	Number	2021	0	110000
Number of functional BDS centres	Number	2021	1	110
Number of SMEs facilitated in BDS	Number	2021	6000	8000
Number of Youth served through the Interactive SME Web-based System	Number	2021	0	1000
<b>Project: 1289 Competitiveness and Enterprise Development Project [CEDP]</b>				
<b>Budget Output: 190006 Business Development Services (CEDP)</b>				
<b>PIAP Output: Regional network of OSCs for business processes and licensing implemented</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number & functionality of One-Stop Centers	Number	2019/20	1	1
<b>PIAP Output: Regional network of OSCs for business processes and licensing implemented</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number & functionality of One-Stop Centers	Number	2019/20	0	1
<b>Programme:18 DEVELOPMENT PLAN IMPLEMENTATION</b>				
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>				

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<b>Department: 001 Budget Policy and Evaluation</b>				
<b>Budget Output: 000039 Policies, Regulations and Standards</b>				
<b>PIAP Output: Aligned MALGs budgets to the NDP priorities</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Level of alignment /Compliance of the LGs Budget to NDP	Level	2019-2020	64.8%	100%
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019-2020	58.4%	100%
Level of alignment /Compliance of the National Budget to NDP	Level	2019-2020	72.3%	100%
Level of budget transparency index	Level	2019-2020	58%	95%
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2019-2020	0	80%
<b>Budget Output: 560013 Budget execution and implementation</b>				
<b>PIAP Output: Joint quarterly supportive supervision field visits conducted</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of Joint quarterly supportive supervision field conducted	Number	2019/20	4	4
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>				
<b>PIAP Output: Aligned MALGs budgets to the NDP priorities</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Level of alignment /Compliance of the LGs Budget to NDP	Level	2019-2020	64.8%	100%
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019-2020	58.4%	100%
Level of alignment /Compliance of the National Budget to NDP	Level	2019-2020	72.3%	100%

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

<b>Department: 001 Budget Policy and Evaluation</b>				
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Level of budget transparency index	Level	2019-2020	58%	100%
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2019-2020	N/A	80%
<b>PIAP Output: Aligned MALGs budgets to the NDP priorities</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Level of alignment /Compliance of the LGs Budget to NDP	Level			
Level of alignment /Compliance of the MDA Budget to NDP	Level			
Level of alignment /Compliance of the National Budget to NDP	Level			
Level of budget transparency index	Level			
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage			%
<b>Department: 003 Projects Analysis and PPPs</b>				
<b>Budget Output: 000015 Monitoring and Evaluation</b>				
<b>PIAP Output: Joint quarterly supportive supervision field visits conducted</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of Joint quarterly supportive supervision field visits conducted	Number	2020/2021	0	4
<b>PIAP Output: Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.</b>				

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<b>Department: 003 Projects Analysis and PPPs</b>				
<b>Budget Output: 000015 Monitoring and Evaluation</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
An Upgraded and functional IBP in Place.	Yes/No	2020/21	No	yes
<b>Budget Output: 560029 PPP Unit services</b>				
<b>PIAP Output: Reviewed Public Private Partnership (PPP) Act</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Revised Public Private Partnership (PPP) Act	Yes/No	2020/21	NO	yes
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>				
<b>Department: 001 Cash Policy and Management</b>				
<b>Budget Output: 560019 Data Management and Dissemination</b>				
<b>PIAP Output: Strategy for investment of short-term cash surpluses prepared and implemented</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Strategy for investment of short-term cash surpluses in place.	Yes/No	2017/18	No	YES
<b>Department: 002 Infrastructure and Social Services</b>				
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>				
<b>PIAP Output: Aligned MALGs budgets to the NDP priorities</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Level of alignment /Compliance of the LGs Budget to NDP	Level	2019/20	64.8%	100%
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019/20	58.4%	100%
Level of alignment /Compliance of the National Budget to NDP	Level	2019/20	72.3%	100%
Level of budget transparency index	Level	2019/20	58%	95%

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<b>Department: 002 Infrastructure and Social Services</b>				
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2019/20	0	80%
<b>PIAP Output: Joint quarterly supportive supervision field visits conducted</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of Joint quarterly supportive supervision field conducted	Number	2019/20	4	4
<b>PIAP Output: Capacity built in multi program planning and implementation of interventions along the value chain</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	2019/20	2	6
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	2019/20	50%	100%
<b>PIAP Output: Joint quarterly supportive supervision field visits conducted</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of Joint quarterly supportive supervision field conducted	Number	2019	4	8
<b>Budget Output: 560032 Economic and Social Infrastructure Monitoring</b>				
<b>PIAP Output: Aligned MALGs budgets to the NDP priorities</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Level of alignment /Compliance of the LGs Budget to NDP	Level	2019/20	64.8%	100%

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<b>Department: 002 Infrastructure and Social Services</b>				
<b>Budget Output: 560032 Economic and Social Infrastructure Monitoring</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019/20	58.4%	100%
Level of alignment /Compliance of the National Budget to NDP	Level	2019/20	72.8%	100%
Level of budget transparency index	Level	2019/20	58%	95%
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2019/20	N/A	100%
<b>Budget Output: 560074 Economic Policy and strategies Development</b>				
<b>PIAP Output: Medium Term Budget Framework report produced</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Medium Term Budget Framework report in place	Yes/No	2019/20	1	1
<b>Budget Output: 560075 Debt Policy and Coordination</b>				
<b>PIAP Output: Monitoring and evaluation framework for Debt management strengthened</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Monitoring and evaluation framework for the Debt management in Place	Yes/No	2020-2021	1	2
<b>Budget Output: 560076 Debt Financing Mobilization</b>				
<b>PIAP Output: Government borrowing aligned to NDP priorities</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Annual cash flow plan in place	Yes/No	2019/20	Yes	Yes
No. of DSA reports produced	Number	2019/20	1	1

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<b>Department: 002 Infrastructure and Social Services</b>				
<b>Budget Output: 560076 Debt Financing Mobilization</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	2019/20	N/A	20
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	2019/20	N/A	100%
<b>PIAP Output: Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Development Cooperation Policy (DCP) developed and disseminated	Yes/No	2019/20	N/A	1
No of alternative financing instruments introduced to increase domestic financing	Number	2019/20	N/A	1
No. of Non-traditional financing sources developed to finance the budget	Number	2019/20	N/A	4
Proportion of budget financed by non-traditional sources	Percentage	2019/20	N/A	20%
Study report on debt instruments to support effective cash management and budget financing	Yes/No	2019/20	N/A	1
<b>Department: 003 Development Assistance and Regional Cooperation</b>				
<b>Budget Output: 560015 Coordination of Climate Change Financing</b>				
<b>PIAP Output: Government borrowing aligned to NDP priorities</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	17/18	10	15
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	17/18	20%	100%

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<b>Department: 003 Development Assistance and Regional Cooperation</b>				
<b>Budget Output: 560017 Coordination of Regional Cooperation</b>				
<b>PIAP Output: Capacity built in Government agencies to negotiate better terms of borrowing and PPPs</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	17/18	20%	10%
<b>Budget Output: 560019 Data Management and Dissemination</b>				
<b>PIAP Output: Government borrowing aligned to NDP priorities</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of DSA reports produced	Number	2017/2018	3	1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	2017/2018	10	4
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	2017/2018	20%	100%
<b>Budget Output: 560076 Debt Financing Mobilization</b>				
<b>PIAP Output: Government borrowing aligned to NDP priorities</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	17/18	10	4
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	17/18	20%	15%
<b>Department: 004 Public Administration</b>				
<b>Budget Output: 560016 Coordination of Planning, Monitoring &amp; Reporting</b>				
<b>PIAP Output: Joint quarterly supportive supervision field visits conducted</b>				

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<b>Department: 004 Public Administration</b>				
<b>Budget Output: 560016 Coordination of Planning, Monitoring &amp; Reporting</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of Joint quarterly supportive supervision field conducted	Number	2017/18	4	8
<b>PIAP Output: Joint quarterly supportive supervision field visits conducted</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of Joint quarterly supportive supervision field conducted	Number	2017/18	4	8
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>				
<b>PIAP Output: Aligned MALGs budgets to the NDP priorities</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Level of alignment /Compliance of the LGs Budget to NDP	Level			
Level of alignment /Compliance of the MDA Budget to NDP	Level	2021/22	60%	100%
Level of alignment /Compliance of the National Budget to NDP	Level			
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2021/22	10%	100%
<b>PIAP Output: Joint quarterly supportive supervision field visits conducted</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Number of Joint quarterly supportive supervision field conducted	Number	2017/18	3	5
<b>PIAP Output: Capacity built in multi program planning and implementation of interventions along the value chain</b>				

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<b>Department: 004 Public Administration</b>				
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	2019/20	N/A	2
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	2019/20	N/A	30%
<b>PIAP Output: Joint quarterly supportive supervision field visits conducted</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Joint quarterly supportive supervision field conducted	Number	2017/18	4	8
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>				
<b>Department: 001 Forensic and Risk Management</b>				
<b>Budget Output: 560006 Advisory Services</b>				
<b>PIAP Output: Capacity built to conduct high quality and impact - driven performance Audits</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Percentage increase in Audits undertaken.	Percentage	2020-2021	8	10%
<b>Budget Output: 560010 Accounting and Financial Management Policy</b>				
<b>PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of new sites rolled out on IFMS	Number	FY 2020/21	20	13
Percentage of MDALGs using PFM system	Percentage	FY 2020/21	90%	95%
<b>Department: 002 Public Sector Accounts</b>				
<b>Budget Output: 000061 Management of Government Accounts</b>				
<b>PIAP Output: An upgraded financial reporting system rolled out at missions abroad.</b>				

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<b>Department: 002 Public Sector Accounts</b>				
<b>Budget Output: 000061 Management of Government Accounts</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Proportion of missions upgraded to the new system.	Percentage	2017/18	50%	100%
<b>Department: 005 Treasury Services</b>				
<b>Budget Output: 000061 Management of Government Accounts</b>				
<b>PIAP Output: Integrated debt management strengthened</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
An updated debt management system in place	Yes/No	2019/20	1	1
Integrated debt management strategy developed	Yes/No	2019/20	N/A	1
<b>Budget Output: 560010 Accounting and Financial Management Policy</b>				
<b>PIAP Output: Integrated debt management strengthened</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
An updated debt management system in place	Yes/No	2019/20	1	1
Integrated debt management strategy developed	Yes/No	2019/20	1	1
<b>PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Accounting and Financial reports generated through IFMS	Yes/No	2019/20	Yes	Yes
Attain at least 75% of PFM systems interoperability	Percentage	2019/20	N/A	75%
No of PFM Systems integrated for ease of information sharing	Number	2019/20	N/A	5

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<b>Department: 005 Treasury Services</b>				
<b>Budget Output: 560010 Accounting and Financial Management Policy</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Percentage of MDALGs using PFM system	Percentage	2019/20	100%	100%

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**VI. VOTE NARRATIVE**

**Vote Challenges**

1. Implementation of the Public Investment Management Strategy (PIMS) is underpinned by the following emerging challenges:
  - i) Low absorption, more especially for externally financed projects on account of failure to meet disbursement conditions, and or stringent conditions but also inadequate technical capacity;
  - ii) Low prioritization of on-going development projects, with Votes preferring new projects as a measure to attract new financing;
  - iii) Procurement delays due to inadequate planning, administrative reviews, inadequate technical capacity and budget suppressions;
  - iv) Inadequate capacity of local contractors coupled with weak supervision capacity among executing agencies of Government. This has led to high dependence on foreign contractors for project execution leading to collusion among contractors to escalate costs;
  - v) Limited capacity of MDAs in managing projects throughout the cycle. Thus, poor design, and preparation of projects, inefficient implementation and thus low returns to the economy; and,
  - vi) Covid-19 pandemic and the subsequent measures imposed by Government, suppressed economic activities leading to revenue shortfalls, budget cuts projects. This has delayed execution, led to litigation, costs and fines by contractors to government.
  
2. The numerous supplementary requests over the last four years undermines credibility of the budget. It reflects weak planning and budgeting by the Ministries, Agencies and Local Governments (MALGs). It also indicates an overall lack of competency to estimate the budget needs accurately by desk officers and government institutions. The suppression of the approved budget to fund supplementary requests has multiple repercussions to the Country such as:
  - i) delayed or eliminated service delivery;
  - ii) failure to meet goals, objectives, and mandates;
  - iii) delegitimizes the Approved Budget;
  - iv) erodes trust between the MDAs and the central governing bodies;
  - v) inaccurate budgeting and expenditure reporting.

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3. The rapidly expanding fiscal deficit from 4.9 % in FY 2018/19 to 9.1% of GDP in FY 2020/21 due to continuous funding of supplementary through borrowing from domestic and foreign markets which casts doubt on the ability to accurately forecast a budget and implement prudent fiscal management.
4. The tax to GDP ratio has stagnated at about 13.22% of GDP in FY 2020/21 compared to about 20% tax to GDP ratio in the region. The Domestic Revenue Mobilization Strategy (DRMS) identified the following constraints to domestic revenue mobilization in Uganda:
  - i. Tax exemptions and non-payment of taxes by Government. Whereas Government procurement is tax inclusive, many MDAs continue to accumulate tax arrears as a result of either failure to budget for taxes or diverting funds for payment of taxes to other expenditure items;
  - ii. Donor Funded Projects. Government has over the past decade implemented donor funded projects, making them exempt from both customs and domestic taxes;
  - iii. The frequency of changes to tax laws, which has created an unstable and unpredictable tax environment; and
  - iv. Many Ugandans conduct business wholly or partially in the informal sector, beyond the sight of the tax system, impacting horizontal equity.
5. Increasing debt to GDP ratio raising a moderate risk of debt distress in the debt outlook with major vulnerabilities, mainly slow growth of exports and the increasing debt service burden. The findings of this DSA indicate that public debt is projected to remain sustainable over the medium to long-term. Debt sustainability will majorly be supported by a recovery in GDP growth as the economy fully reopens; a reduction in borrowing as some major infrastructure projects come to a completion in the medium term; and realization of oil revenues in the medium to long term.

Nonetheless, the debt outlook is faced with moderate risk of debt distress, with the major vulnerabilities to the outlook relating to the slow growth of exports and the increasing debt service burden. Debt service as a percentage of revenue has increased over recent years to over 20 percent, which constrains resources to other growth enhancing sectors of the economy. The increase in debt service has majorly been a result of increased domestic borrowing (which is typically costlier) and non-concessional / commercial external debt.

The analysis also indicates that Uganda has limited space to absorb shocks, meaning that an extreme economic shock could potentially lead to a deterioration in the rating to high risk of debt distress.

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6. Continued creation of new administrative Units exerting pressure on the constrained budget. The number of Government institutions and recurrent public expenditure has continued to grow at unsustainable rates amidst increasing demand for quality and all-inclusive service.
7. Significant fiscal risk exposures on account of tolerance limits which impact on the fiscal policy objectives and targets set in the Charter for Fiscal Responsibility.

**Plans to improve Vote Performance**

1. In order to address the low revenue efforts, Government, in consultation with stakeholders formulated and launched the Domestic Revenue Mobilization Strategy (DRMS) in 2020. The objective of the DRMS is to improve revenue collection so as to lift Uganda's tax-to-GDP ratio to between 16-18% by the end of NDP III period. Consequently, the following measures will be implemented to increase the tax to GDP ratio effective FY 2022/23 and over the medium term:
  - i. Effective implementation of the Domestic Revenue Mobilization Strategy with appropriate policy measures;
  - ii. Addressing loopholes in tax administration to improve efficiency in revenue collection;
  - iii. Fully resourcing the Tax Appeals Tribunal to facilitate expeditious disposal of tax backlog transferred to the Tribunal from the High Courts of Uganda;
  - iv. Enhancing domestic revenue generation efforts to hedge against the future loss of revenue that will be occasioned by the free trade agreement.
2. Government will implement measures to maintain public debt at sustainable levels over the medium term. These measures shall include:
  - i. Supporting GDP growth to return to its potential of 6-7%;
  - ii. Increasing domestic revenue collections through the full operationalization of the Domestic Revenue Mobilization Strategy; and
  - iii. Increasing the efficiency and effectiveness of Government expenditure, particularly by improving public investment management to ensure that projects are completed in time;
  - iv. Government will also prioritize concessional financing over commercial debt external and domestic debt.
3. There is need to strengthen the Fiscal Risk Management Framework across Government through the following measures:
  - i. Develop a Fiscal Risks Register to increase levels of fiscal transparency;
  - ii. Develop a Fiscal Risk Management Strategic Plan to enhance decision making;
  - iii. Set annual risk tolerance levels/appetite to communicate fiscal risk acceptable in pursuit of strategic objectives;

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- iv. Budgetary provisioning should be based on the Risk Management Action Plans;
  - v. The Fiscal Risk Statement should be the center of focus when developing the Annual Budget Framework Paper;
  - vi. Institutionalize Enterprise Risk Management to enhance the generation of Fiscal Risk Statements across Government.
4. Implementation of the approved Rationalization of Government Agencies to reduce cost of public administration, eliminate duplication and improve efficiency in public service delivery, government through:
- i. Fast tracking the rationalization of Government agencies to facilitate comprehensive review of the budget to full alignment to the NDPIII programmes;
  - ii. Further review of MDAs to align them to the Programme approach to Planning and Budgeting;
  - iii. Strengthening the research function in the Ministry of Finance, Planning and Economic Development to bridge policy research gap that may result from the realignment of the Economic Policy and Research Center under the Directorate of Economic Affairs;
  - iv. Institutionalizing periodic evaluation of reforms to ensure timely policy decision on whether to continue with the reform, phase out or scale down;
  - v. Closely monitoring and periodically evaluating the creation of the lower-level administrative units;
  - vi. Strengthening the common cadre under the Ministry of Finance, Planning and Economic Development to ensure effective coordination and implementation of reforms.
5. In order to address budget distortions arising from the frequent supplementary requests, the following strategies will be implemented effective FY 2022/23:
- i. The Contingencies Fund should be fully operationalized to avert budget distortions in a bid to finance emergencies. Seventy-Four percent (74%) of the total Covid-19 emergency funding was provided as supplementary funding raised from suppression of budgets for MDAs;
  - ii. Improve Budget Analysis: The use of historical analysis should become a cornerstone to formulating the next year's budget. Repetitive supplementary approvals, virements, transfers, or over/under expenditures in line items should be catered for when formulating the next year's budget;
  - iii. Ensuring Funding for Priorities: Because of the environment and culture created by the suppression of budget lines to fund other items, MDAs tend to budget for nonpriority areas and gamble on the fact they can get supplementary appropriation for a priority area. MDAs must be held accountable and MOFPED desk officers should ensure priority areas are budgeted for appropriately from the onset;

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

- iv. Accuracy in Budgeting: Identify and capture areas to include in budget preparation for which supplementary appropriation was provided for in the last four years;
  - v. There is need to mainstream off budget support into the Government of Uganda financing mechanism. Analysis of the off-budget support for Covid-19 response plan reveals that some of the interventions undertaken with off budget support were similar to those undertaken using the appropriated resources leading to duplication of efforts and waste of resources.
6. In order to effectively implement the PIMS framework over the medium term, government will:
- i. Establish a pool of resources to finance pre-investment studies before inclusion in the PIP;
  - ii. Fast track completion of the National Investment Management Policy (NIMP);
  - iii. For externally funded projects, financing agreements should be finalized for projects that are ready to go;
  - iv. Continue to undertake Programme specific diagnostic studies to assess and identify challenges in relation to implementation of PIMS reforms and develop proper action plans across Government; and,
  - v. Prioritize financing for Operation and Maintenance (O&M) of the assets created by MDAs.
7. Implementation of the Parish Development Model financial inclusion pillar.
8. Conduct regular assessment of risks to the economy to enhance budget credibility.
9. Provide a policy framework and strategies to accelerate and sustain high economic growth over several decades;
10. Establish economic recovery enhancement facilities to support enterprises that were greatly affected by COVID – 19;
11. Build capacity of economists in specialized aspects of economic planning including manpower planning, spatial planning, economic modeling, climate change, health planning among other areas;
12. Development of robust Public Financial Management Systems to increase the level of appreciation of staff and frequent staff transfers;

**VII. Off Budget Support**

**Table 7.1: Off Budget Support by Project**

N/A

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

### VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

#### i) Gender and Equity

<b>OBJECTIVE</b>	To institutionalise gender and equity mainstreaming in program, projects and activities
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. MFPED Institutional Gender policy not yet operationalized</li> <li>2. Inadequate knowledge and understanding of Gender and Equity concepts</li> <li>3. Weak performance indicators that are not responsive</li> <li>4. Limited use and availability of gender disaggregated data</li> </ol>
<b>Planned Interventions</b>	<p>Disseminate and operationalise the MFPED Gender policy</p> <p>Develop IEC materials to mobilise and inform staff on G&amp;E concepts</p> <p>Train staff on how to develop G&amp;E responsive performance indicators</p> <p>Develop checklist and guidelines for mainstreaming G&amp;E</p>
<b>Budget Allocation (Billion)</b>	0.500
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Institutional gender policy in place</li> <li>2. Number of IEC materials developed and disseminated</li> <li>3. Number of staff trained on how to develop G&amp;E responsive indicators</li> <li>4. Number of staff trained in G&amp;E data analysis and use</li> </ol>

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To provide Health services and to promote a healthy lifestyle among all employees
<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 and 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>	0.500
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Availability of drugs and basic equipment in the sickbay</li> </ol>

#### iii) Environment

<b>OBJECTIVE</b>	To build capacity of staff on mainstreaming environment in selected programs and 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 Government Program/Projects</li> <li>3. Lack of guidelines/checklists for mainstreaming environmental issues in specific program/project</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Create awareness on sustainable environment</li> <li>2. 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> <li>5. Increase climate change financing under NDC</li> </ol>
<b>Budget Allocation (Billion)</b>	0.500

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

<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Level of greening around the Ministry</li> <li>2. Number of staff trained in environmental mainstreaming</li> </ol>
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### iv) Covid

<b>OBJECTIVE</b>	To spread awareness about the covid-19 pandemic and how to prevent employees and the public from being affected
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Outbreak and easy spread of covid-19</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Sensitize staff and visitors on the dangers of Covid-19 pandemic</li> <li>2. Continue with the enforcement and implementation of the Standard Operating Procedures as guided by Ministry of Health</li> <li>3. Disinfect the work place</li> </ol>
<b>Budget Allocation (Billion)</b>	0.500
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Temperature screening done</li> <li>2. Compulsory vaccination of all MOFPED staff against covid-19</li> </ol>

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

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### **Department and Projects Costed Annual Workplan Outputs**

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**Programme:** 03 SUSTAINABLE PETROLEUM DEVELOPMENT

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**SubProgramme:** 02 Midstream

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**Sub-SubProgramme:** 08 Public Financial Management

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**Department:** 005 Treasury Services

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)**

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#### **PIAP Output 03010501 UNOC Capitalized**

---

Adherence to Company Policies and Procedures Monitored

Company Corporate Strategy implemented and monitored

National Content programs developed and implemented

Tax Planning conducted

Treasury Management Services implemented

Financing for UNOC operations secured

Company performance reported and budgeting undertaken

Company ICT Infrastructure built, and information flow handled efficiently

Procurement plan implemented and efficient fleet management ensured

Risk Management integrated in Company activities

Human Resource Management Programs implemented

Commercial Analysis, Business development and Project Management initiatives executed

Corporate Legal advisory services offered and Corporate Affairs initiatives implemented

---

#### **PIAP Output 03010502 Jinja Storage Terminal restocked and managed**

---

Oil Jetty and Pipeline constructed

Bulk trading scaled up

---

#### **PIAP Output 03010503 Designs for pre-requisite infrastructure developed and construction completed**

---

Design and construction of Common Infrastructure Completed

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#### **PIAP Output 03010504 Refinery construction completed**

---

Land for Mbegu water supply acquired

Government 40% Equity financing for the Refinery financing secured

Project Agreements negotiated

---

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

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### **PIAP Output 03010504 Refinery construction completed**

---

Early Field preparation activities undertaken

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### **PIAP Output 03010506 EACOP Project construction completed**

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Government Equity secured

Construction commenced for EACOP

---

### **PIAP Output 03010507 Storage facilities and auxiliary terminals constructed**

---

Government Equity financing of 51% secured

Technical studies for the Kampala Storage Terminal undertaken

---

### **PIAP Output 03010508 Establish QHSSE governance and assurance framework**

---

QHSSE Governance and assurance Framework implemented

---

### **PIAP Output 03030507 New exploration activities undertaken**

---

New Exploration activities undertaken

---

### **PIAP Output 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed**

---

Work programme for Tilenga and Kingfisher Projects executed

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>48,096,659.794</b>
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Wage	0.000
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NonWage	48,096,659.794
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AIA	0.000
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<b>Total For Department(Us\$ Thousand):</b>	<b>48,096,659.794</b>
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Wage	0.000
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NonWage	48,096,659.794
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AIA	0.000
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**Programme: 07 PRIVATE SECTOR DEVELOPMENT**

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**SubProgramme: 01 Enabling Environment**

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**Sub-SubProgramme: 03 Development Policy and Investment Promotion**

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**Department: 001 Economic Development Policy and Research**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 190011 Investment climate advisory**

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#### **PIAP Output 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place**

---

Private Investment Outlook FY 2023/24 prepared

Local Government Investment and Enterprise (LOGINE) Profiles produced

Privatisation and Investment Management Engagement (PRIME) Report FY 2022/23 Prepared

**Total Budget Output Cost(Ushs Thousand):** **581,638.829**

Wage 0.000

NonWage 581,638.829

AIA 0.000

### **Budget Output: 190016 Public Enterprises Management**

---

#### **PIAP Output 07040301 Pipeline of bankable priority NDP3 projects developed for private investment**

---

Parastatal Monitoring Unit winding up activities implemented

**Total Budget Output Cost(Ushs Thousand):** **550,000.000**

Wage 0.000

NonWage 550,000.000

AIA 0.000

### **Budget Output: 190033 Business Development Services (USADF)**

---

#### **PIAP Output 07040301 Pipeline of bankable priority NDP3 projects developed for private investment**

---

Ten Projects identified, developed and funded.

50% increase in incomes of participating SMEs and producer groups enhanced

20 supplier buyer relationships established with local regional and international buyers

2000 jobs created or sustained of which 40% are for women

Export revenues of participating SMEs and producer groups increased

**Total Budget Output Cost(Ushs Thousand):** **3,600,000.000**

Wage 0.000

NonWage 3,600,000.000

AIA 0.000

---

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

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### **Budget Output: 190023 Business Development Services (Enterprise Uganda)**

---

#### **PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened**

---

Delivery of Business Development Services (BDS) to MSMEs and members of households i.e. Women, Youth, PWDs

National strategic Business Development Services (BDS) framework to guide public and private interventions in the BDS sector finalised.

Technical support to Local government officers and Private Business Development Services BDS Actors provided.

National Business Development Services Centre of Excellence constructed.

**Total Budget Output Cost(Ushs Thousand):** **12,200,000.000**

Wage 0.000

NonWage 12,200,000.000

AIA 0.000

### **Budget Output: 190015 Private Sector Development Services**

---

#### **PIAP Output 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities**

---

National Business Environment Index Developed

Legal and Regulatory Reform Updates produced

Business Environment and Investment Climate Report FY 2022/23 Produced.

Value Chain status Report FY 2022/23 Produced

State of the Nations Enterprises Development Report (STANE) FY 2022/23 produced

Second National Strategy for Private Sector Development (NSPSD) 2021/222-2025/26 developed

Area Based Commodity Development Portal operationalised

10,000 MSMEs formalisation capacities enhanced

Private Sector Development Report FY 2022/23 Produced

National Competitiveness Forum (NCF) held

Public Private Dialogue Coordinated

Subnational Strategy for Private Sector Development Report Produced

**Total Budget Output Cost(Ushs Thousand):** **1,720,000.000**

Wage 0.000

NonWage 1,720,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **18,651,638.829**

Wage 0.000

NonWage 18,651,638.829

AIA 0.000

---

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

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

---

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 560024 Management of ICT systems and infrastructure**

---

**PIAP Output 07030203 Regional network of OSCs for business processes and licensing implemented**

---

Streamlined systems, processes and procedures for Business investment and enterprise development, registration and licencing

TIMS Fully developed and operational

Uganda Museum refurbished, remodeled and modernized.

UWEC redeveloped and modernised

UHTTI three star application Hotel, school and other related facilities completed.

UWRTI Reconstructed expanded and transformed into a center of excellence

**Total Budget Output Cost(Ushs Thousand):** **42,465,856.000**

GoU 0.000

Ext Fin 42,465,856.000

AIA 0.000

**Budget Output: 190006 Business Development Services (CEDP)**

---

**PIAP Output 07050105 Regional network of OSCs for business processes and licensing implemented**

---

Regulatory framework for tourism related businesses in line with international standards developed, digital platform and database for improved and efficient registration process developed

Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place

MICE industry Bureau established

**Total Budget Output Cost(Ushs Thousand):** **34,974,284.145**

GoU 749,341.995

Ext Fin 34,224,942.150

AIA 0.000

**Total For Project(Ushs Thousand):** **77,440,140.145**

GoU 749,341.995

Ext Fin 76,690,798.150

AIA 0.000

**Sub-SubProgramme: 04 Financial Sector Development**

---

**Department: 002 Financial Services**

---

**Workplan Outputs for FY2022/23**

---

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

---

**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 190007 Capitalization of Institutions and Financing Schemes****PIAP Output 07050206 Government owned financial institutions capitalized**

Liquidity of Uganda Development Bank ( UDB) enhanced

Trade Development Bank ( TDB) capitalized

Subscription to Islamic development bank made

Funds for the agricultural credit disbursed

Subscription to the world bank made

Post Bank Uganda capitalized

African Development Bank recapitalised

Funds disbursed to the Agricultural Insurance scheme

Funds disbursed for the marketing of the agricultural facility strategy

**Total Budget Output Cost(Ushs Thousand):** **157,432,735.300**

Wage 190,554.000

NonWage 157,242,181.300

AIA 0.000

---

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

---

### **Budget Output: 190012 Microfinance support centre services**

---

#### **PIAP Output 07030201 A short term development credit window for MSMEs set up**

---

100% of available funds (Credit and grant funds) to qualifying clients & projects (Islamic and Conventional financing) disbursed.

Client Institutional capacity strengthened(Training and Technical Assistance offered to at least 800 client institutions benefiting at least 5,000 individual members) with representation of at least 60% Women and Youth.

Agency and demonstration SACCOs/ institutions in at least 84% of districts created .

Defunct cooperatives (Projected 41 SACCOs/ Unions) mobilized and revived

At least 3 client centric products refined/ developed and rolled out categorized by type of intended beneficiaries i.e. women, youth & PWDs

Skilling & financing to artisans, cottage industries and slum dwellers with target of 2,800 individual beneficiaries.

Increase strategic collaborations with development/collaborating partners (at least 5 p.a).

Improve collections to achieve a Portfolio At Risk (PAR greater than 30 Days) 30% and below

Digitization to support to VLAs, SACCOs and Self Help Groups (Projected 20 institutions)

Increase and strengthen membership of SACCOs, Groups, MSMEs & Cooperatives (at least 35% women, PWDs & youth membership).

Maintain Cost to Income Ratio at most(1 to 1)

---

#### **PIAP Output 07050201 A short term development credit window for MSMEs set up**

---

Enhance outreach and depth to at least 1.5 million individual beneficiaries

Disburse seed capital to emerging Emyooga SACCO categories created.

Strengthened institutional capacity in each of the disciplines of at least 30,500 SACCO leaders and 700,000 Association individual members with representation of 50% Youth, Women and PWDs.

Digitization and furnishing for at least 100 Emyooga SACCOs established.

Registration of new Emyooga SACCOs and Associations countrywide.

Increased savings by Emyooga SACCOs by at least 70%.

Creation of at least 1 million employment opportunities in all areas covered targeting 60% Youth, Women and PWDs.

At least 98% of Emyooga SACCOs monitored

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>133,290,000.000</b>
Wage	0.000
NonWage	133,290,000.000
AIA	0.000

---

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

---

### **Budget Output: 190013 Oversight and Coordination of Non-Banking Sector**

---

#### **PIAP Output 07050202 Credit guarantee scheme in place**

---

Small Businesses Recovery Fund implementation monitored

Uganda Agricultural insurance scheme implemented

Development of the Agricultural Finance Policy finalised

The Insurance Act, 2017 effectively operationalised.

Increase penetration levels of the Insurance Sector

Capital Markets contribution to the development agenda improved

Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out

Concept note for the National Livestock Insurance developed.

Mandatory Motor Vehicle Insurance Act finalized

**Total Budget Output Cost(Ushs Thousand):** **1,110,000.000**

Wage 0.000

NonWage 1,110,000.000

AIA 0.000

---

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

---

**Budget Output: 190009 Cordination and Oversight of Microfinance Services**

---

**PIAP Output 07050207 Increased availability of borrower information**

---

Improved financial inclusion levels

Increased savings

Reduction in financial sector complaints

Financial Sector Development Strategy implemented

National Financial inclusion Strategy 2017-2022 Implemented.

The Second National financial Inclusion Strategy developed.

National Microfinance Policy updated

Tier IV Microfinance and money lenders Act, 2017 implementated

The Presidential Initiative on Wealth and Job Creation (EMYOOGA) implementation monitored.

Implementation of the Financial Inclusion pillar of the Parish Development Model supported

Unclaimed Financial Assets Act developed

Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported

**Total Budget Output Cost(Ushs Thousand):** **1,009,326.915**

Wage 0.000

NonWage 1,009,326.915

AIA 0.000

---

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

---

### **Budget Output: 190010 Financial Sector Policy and Oversight**

---

#### **PIAP Output 07050301 Development Finance Institutions Policy in place**

---

National Development Finance Development policy established

Conduct regional assessments and field activities to disseminate information and the policy to the public

Access to long term and affordable credit guaranteed.

Financial Sector reforms undertaken.

Financial stability frameworks developed.

Compliance and financial sector stability enhanced.

Institutional framework for the capitalization for Government Development Financial Institutions developed

**Total Budget Output Cost(Ushs Thousand):** **1,200,000.000**

Wage 0.000

NonWage 1,200,000.000

AIA 0.000

---

**Total For Department(Ushs Thousand):** **294,042,062.215**

Wage 190,554.000

NonWage 293,851,508.215

AIA 0.000

---

**Project:** ***1288 Project for Financial Inclusion in Rural Areas (PROFIRA)***

---

#### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 560027 Coordination and oversight of microfinance services**

---

#### **PIAP Output 07030201 A short term development credit window for MSMEs set up**

---

Impact study on PROFIRA interventions in rural areas of Uganda since Financial Year 2014 - 2022 carried out

Gender dimensions assessment on PROFIRA interventions carried out

Revolving fund disbursed through commercial bank

Technical assistance provided to community savings and credit groups to support linkage banking through digitization

Knowledge Management processes to government institutions established

**Total Budget Output Cost(Ushs Thousand):** **3,238,261.300**

GoU 3,238,261.300

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **3,238,261.300**

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

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GoU	3,238,261.300
Ext Fin	0.000
AIA	0.000

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

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**Sub-SubProgramme: 04 Financial Sector Development**

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**Department: 002 Financial Services**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

---

**Approved Budget, Planned Outputs (Quantity and Location)**

---

**Budget Output: 190007 Capitalization of Institutions and Financing Schemes**

---

**PIAP Output 07050206 Government owned financial institutions capitalized**

---

Liquidity of Uganda Development Bank ( UDB) enhanced

Trade Development Bank ( TDB) capitalized

Subscription to Islamic development bank made

Funds for the agricultural credit disbursed

Subscription to the world bank made

Post Bank Uganda capitalized

African Development Bank recapitalised

Funds disbursed to the Agricultural Insurance scheme

Funds disbursed for the marketing of the agricultural facility strategy

**Total Budget Output Cost(Ushs Thousand): 157,432,735.300**

Wage 190,554.000

NonWage 157,242,181.300

AIA 0.000

---

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

---

### **Budget Output: 190012 Microfinance support centre services**

---

#### **PIAP Output 07030201 A short term development credit window for MSMEs set up**

---

100% of available funds (Credit and grant funds) to qualifying clients & projects (Islamic and Conventional financing) disbursed.

Client Institutional capacity strengthened(Training and Technical Assistance offered to at least 800 client institutions benefiting at least 5,000 individual members) with representation of at least 60% Women and Youth.

Agency and demonstration SACCOs/ institutions in at least 84% of districts created .

Defunct cooperatives (Projected 41 SACCOs/ Unions) mobilized and revived

At least 3 client centric products refined/ developed and rolled out categorized by type of intended beneficiaries i.e. women, youth & PWDs

Skilling & financing to artisans, cottage industries and slum dwellers with target of 2,800 individual beneficiaries.

Increase strategic collaborations with development/collaborating partners (at least 5 p.a).

Improve collections to achieve a Portfolio At Risk (PAR greater than 30 Days) 30% and below

Digitization to support to VLAs, SACCOs and Self Help Groups (Projected 20 institutions)

Increase and strengthen membership of SACCOs, Groups, MSMEs & Cooperatives (at least 35% women, PWDs & youth membership).

Maintain Cost to Income Ratio at most(1 to 1)

---

#### **PIAP Output 07050201 A short term development credit window for MSMEs set up**

---

Enhance outreach and depth to at least 1.5 million individual beneficiaries

Disburse seed capital to emerging Emyooga SACCO categories created.

Strengthened institutional capacity in each of the disciplines of at least 30,500 SACCO leaders and 700,000 Association individual members with representation of 50% Youth, Women and PWDs.

Digitization and furnishing for at least 100 Emyooga SACCOs established.

Registration of new Emyooga SACCOs and Associations countrywide.

Increased savings by Emyooga SACCOs by at least 70%.

Creation of at least 1 million employment opportunities in all areas covered targeting 60% Youth, Women and PWDs.

At least 98% of Emyooga SACCOs monitored

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>133,290,000.000</b>
Wage	0.000
NonWage	133,290,000.000
AIA	0.000

---

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

---

### **Budget Output: 190013 Oversight and Coordination of Non-Banking Sector**

---

#### **PIAP Output 07050202 Credit guarantee scheme in place**

---

Small Businesses Recovery Fund implementation monitored

Uganda Agricultural insurance scheme implemented

Development of the Agricultural Finance Policy finalised

The Insurance Act, 2017 effectively operationalised.

Increase penetration levels of the Insurance Sector

Capital Markets contribution to the development agenda improved

Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out

Concept note for the National Livestock Insurance developed.

Mandatory Motor Vehicle Insurance Act finalized

**Total Budget Output Cost(Ushs Thousand):** **1,110,000.000**

Wage 0.000

NonWage 1,110,000.000

AIA 0.000

---

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

---

**Budget Output: 190009 Cordination and Oversight of Microfinance Services**

---

**PIAP Output 07050207 Increased availability of borrower information**

---

Improved financial inclusion levels

Increased savings

Reduction in financial sector complaints

Financial Sector Development Strategy implemented

National Financial inclusion Strategy 2017-2022 Implemented.

The Second National financial Inclusion Strategy developed.

National Microfinance Policy updated

Tier IV Microfinance and money lenders Act, 2017 implementated

The Presidential Initiative on Wealth and Job Creation (EMYOOGA) implementation monitored.

Implementation of the Financial Inclusion pillar of the Parish Development Model supported

Unclaimed Financial Assets Act developed

Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported

**Total Budget Output Cost(Ushs Thousand):** **1,009,326.915**

Wage 0.000

NonWage 1,009,326.915

AIA 0.000

---

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

---

### **Budget Output: 190010 Financial Sector Policy and Oversight**

---

#### **PIAP Output 07050301 Development Finance Institutions Policy in place**

---

National Development Finance Development policy established

Conduct regional assessments and field activities to disseminate information and the policy to the public

Access to long term and affordable credit guaranteed.

Financial Sector reforms undertaken.

Financial stability frameworks developed.

Compliance and financial sector stability enhanced.

Institutional framework for the capitalization for Government Development Financial Institutions developed

**Total Budget Output Cost(Ushs Thousand):** **1,200,000.000**

Wage 0.000

NonWage 1,200,000.000

AIA 0.000

---

**Total For Department(Ushs Thousand):** **294,042,062.215**

Wage 190,554.000

NonWage 293,851,508.215

AIA 0.000

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**Project:** **1288 Project for Financial Inclusion in Rural Areas (PROFIRA)**

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#### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 560027 Coordination and oversight of microfinance services**

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#### **PIAP Output 07030201 A short term development credit window for MSMEs set up**

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Impact study on PROFIRA interventions in rural areas of Uganda since Financial Year 2014 - 2022 carried out

Gender dimensions assessment on PROFIRA interventions carried out

Revolving fund disbursed through commercial bank

Technical assistance provided to community savings and credit groups to support linkage banking through digitization

Knowledge Management processes to government institutions established

**Total Budget Output Cost(Ushs Thousand):** **3,238,261.300**

GoU 3,238,261.300

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **3,238,261.300**

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

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GoU	3,238,261.300
Ext Fin	0.000
AIA	0.000

**Sub-SubProgramme: 08 Public Financial Management**

**Department: 007 Procurement Policy and Management**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output 07010205 Develop database of SMEs and marginalized groups**

SMEs owned by Persons with disabilities (PWDs) that procurement can support identified.

**PIAP Output 07010204 Conduct various studies in sustainable procurement**

Social aspects that procurement as a tool can use to protect society identified

**Total Budget Output Cost(Ushs Thousand): 320,000.000**

Wage 0.000

NonWage 320,000.000

AIA 0.000

**Total For Department(Ushs Thousand): 320,000.000**

Wage 0.000

NonWage 320,000.000

AIA 0.000

**Programme: 16 GOVERNANCE AND SECURITY**

**SubProgramme: 05 Anti-Corruption and Accountability**

**Sub-SubProgramme: 05 Internal Oversight and Advisory Services**

**Department: 001 Forensic and Risk Management**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

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

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**Budget Output: 460144 Forensic and risk services**

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**PIAP Output 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government**

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Forensic Audit Manual/Guidelines/Standard Operating Procedures prepared

At least 20 Staff Trained and Certified in Forensics

Fraud risk profile developed across MDAs

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**PIAP Output 18040202 National Public Risk Management system developed in line with international best practices**

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fiscal risk statements prepared across MDAs in line with best practice

Risk Management Strategy and Policy developed in line with best practice

At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed

Risk Management process Assurance and Advisory Reports prepared

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>200,000.000</b>
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Wage	0.000
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NonWage	200,000.000
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>200,000.000</b>
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Wage	0.000
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NonWage	200,000.000
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AIA	0.000
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**Department: 002 Information and communications Technology and Performance audit**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 000019 ICT Services**

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#### **PIAP Output 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits**

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Capacity of Internal Auditors in information Technology and Performance audits built

**Total Budget Output Cost(Ushs Thousand):** **100,000.000**

Wage 0.000

NonWage 100,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **100,000.000**

Wage 0.000

NonWage 100,000.000

AIA 0.000

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**Department: 003 Internal Audit Management**

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#### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 560022 Internal Audit and Policy management**

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#### **PIAP Output 16080810 Effective Audit Committees Operationalized**

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Audit Committee Charter updated

Capacity of internal audit committees built across Government

Increased exposure and coherent oversight over GOU programs

#### **PIAP Output 16080811 Quality and timely consolidated Internal audit Reports produced**

---

Internal Audit committee work plans across Government approved

Quarterly internal audit committee report reviewed for quality assurance

Recommendations made to the Accounting Officers

Annual Audit Committee Report to the Minister Produced

**Total Budget Output Cost(Ushs Thousand):** **200,000.000**

Wage 0.000

NonWage 200,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **200,000.000**

Wage 0.000

NonWage 200,000.000

AIA 0.000

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

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*Sub-SubProgramme: 08 Public Financial Management*

*Department: 003 Treasury Inspectorate and Policy*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 560010 Accounting and Financial Management Policy**

**PIAP Output 16080503 "1. Strengthened compliance to PFM accountability rules and regulations**

Strengthened Compliance to PFM accountability rules and regulations.

Quarterly Joint Inspections with MoPS conducted and reports submitted

**PIAP Output 16080516 Entities assessed and granted Vote status**

Entities assessed and granted Vote status

**PIAP Output 16080517 Treasury Memoranda prepared and submitted to parliament**

Treasury Memoranda prepared and submitted to parliament.

Treasury memoranda finalized printed and disseminated

**Total Budget Output Cost(Ushs Thousand): 500,000.000**

Wage 0.000

NonWage 500,000.000

AIA 0.000

**Total For Department(Ushs Thousand): 500,000.000**

Wage 0.000

NonWage 500,000.000

AIA 0.000

*Department: 001 Financial Management Services*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

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

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**Budget Output: 000061 Management of Government Accounts**

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**PIAP Output 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

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Enhanced usage of the Governance Risk and Compliance Tool (GRC)

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**PIAP Output 16080515 Critical system processes automated**

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Critical system processes automated

**Total Budget Output Cost(Ushs Thousand): 420,000.000**

Wage 0.000

NonWage 420,000.000

AIA 0.000

**Total For Department(Ushs Thousand): 420,000.000**

Wage 0.000

NonWage 420,000.000

AIA 0.000

**Department: 002 Public Sector Accounts**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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**Budget Output: 560010 Accounting and Financial Management Policy**

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**PIAP Output 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized**

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GOU Revenue Position for the East Africa Tourist Visa reconciled

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**PIAP Output 16080513 Petroleum Fund Revenues efficiently managed and invested**

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Petroleum Fund Position Provided

Petroleum Fund Annual and Semi-Annual performance reports prepared as per S61 of the PFMA 2015

Capacity of Investment Advisory Committee members built

Investment Advisory Committee (IAC) /Secretariat supported

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**PIAP Output 16080514 Compliance to International Public Sector Accounting Standards enforced**

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External audit Management process for the petroleum fund facilitated

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>600,000.000</b>
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Wage	0.000
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NonWage	600,000.000
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>600,000.000</b>
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Wage	0.000
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NonWage	600,000.000
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AIA	0.000
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**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**

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**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

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**Sub-SubProgramme: 01 Budget Preparation, Execution and Monitoring**

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**Department: 001 Budget Policy and Evaluation**

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Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

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

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### **Budget Output: 000039 Policies, Regulations and Standards**

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#### **PIAP Output 18020401 Aligned MALGs budgets to the NDP priorities**

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Draft and Final Indicative Planning Figures for FY 2023/24 prepared and issued

An Aligned National budget with NDP3 Planning Structure implemented

A Program Based Budgeting reform in line with the NDP3 Planning Structure implemented

Budget Transparency and Accountability Initiatives promoted

Budget Transparency and Accountability Initiatives effectively implemented

Policy implementation monitored and reported on, Coordination and monitoring of the Local Government Budget Cycle undertaken

HoDs, HoF and Planning Units for MALGs and PBS users both in country and missions abroad trained

**Total Budget Output Cost(Ushs Thousand):** **1,000,000.000**

Wage 0.000

NonWage 1,000,000.000

AIA 0.000

### **Budget Output: 560013 Budget execution and implementation**

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#### **PIAP Output 18020104 Joint quarterly supportive supervision field visits conducted**

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Budget Execution Circulars FY 2023/24 Issued to all Accounting Officers for both Central and Local Government countrywide

Quality Plans and Budgets produced timely and Programs and Projects supervised and monitored.

Approved Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published

Semi-Annual and Annual Budget Performance Reports FY 2022/23 produced and Published

A functional Program Budgeting System

**Total Budget Output Cost(Ushs Thousand):** **5,466,225.000**

Wage 276,375.000

NonWage 5,189,850.000

AIA 0.000

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

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### **Budget Output: 560018 Coordination of the Budget Cycle**

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#### **PIAP Output 18020401 Aligned MALGs budgets to the NDP priorities**

---

A National Budget coordinated and National Budget Framework Paper for FY 2023/24 Produced and disseminated

A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2022/23 produced off the PBS system.

Budget Speech FY 2023/24 prepared and presented to Parliament and the general Public

National Budget Consultations for FY 2020/21 conducted at both Technical and Political leadership

Residual Salaries, Pension and Gratuity Arrears cleared

Budget Estimates for Salaries, Pensions and Gratuity for the FY 2023/24 compiled

Budget Performance Reports for FY 2022/23 compiled and published

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,927,796.545</b>
Wage	0.000
NonWage	3,927,796.545
AIA	0.000

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

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**Budget Output: 560073 BMAU Services**

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**PIAP Output 18010801 Revenue monitoring unit under BMAU**

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2 (Two) Monitoring reports produced ( one semi-annual and one Annual report.)

2 (Two reports) Semi-annual and Annual Revenue Monitoring Reports produced

2 (Two Reports) Semi-annual and Annual performance Reports on Covid stimulus package produced

Gender & Equity Interventions annual performance report produced

Gender & Equity Training materials for Agriculture, works & Transport & water & environment developed

Guidelines for Gender & Equity strategic interventions in NDP III developed

Impact evaluation of Energy for Rural Transformation (ERTIII) interventions evaluation report

1 (One) Assessment on the performance of Domestic Revenue Monitoring carried out

Day to day achievement of short term needs of the office managed

One annual monitoring report & one semi-annual report produced & disseminated

20 Briefing papers on various issues published and disseminated

10 (Ten) Analytical sector reports published and disseminated

25 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)

25 Trainers of trainers (TOTs) for Gender & Equity Budgeting certified

**Total Budget Output Cost(Ushs Thousand):** **5,596,826.800**

Wage 0.000

NonWage 5,596,826.800

AIA 0.000

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**Total For Department(Ushs Thousand):** **15,990,848.345**

Wage 276,375.000

NonWage 15,714,473.345

AIA 0.000

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**Department:** **002 Infrastructure and Social Services**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 560018 Coordination of the Budget Cycle**

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#### **PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities**

---

Preparation of program BFPS, MPS and Budget Estimates for FY 2023/24 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.

Participation in the Regional and International Initiatives (Policy and Program dialogue).

Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.

#### **PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted**

---

Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs

Field monitoring for infrastructure and social service projects and programs undertaken.

#### **PIAP Output 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

---

Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.

Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice. Guidelines for enhancing the challenge function prepared.

Long term masters training with renown international institutions to enhance staff capacity in policy analysis

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,780,039.336</b>
Wage	458,347.000
NonWage	1,321,692.336
AIA	0.000

### **Budget Output: 560074 Economic Policy and strategies Development**

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#### **PIAP Output 18010206 Medium Term Budget Framework report produced**

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Development & recurrent budgets for the programs analysed. Budgets for the programs executed. Development projects monitored. ABPR & SABPR prepared. Program Releases analysed.

Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organisations.

Program/Cluster reviews undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,000,000.000</b>
Wage	0.000
NonWage	1,000,000.000
AIA	0.000

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

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### **Budget Output: 560032 Economic and Social Infrastructure Monitoring**

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#### **PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities**

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Technical and Financial coordination of Economic and Social Infrastructure provided

Annual work plans and progress reports of the low cost sealing implementing agencies reviewed. Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated

Office supplies procured. Field monitoring for infrastructure and social service projects and programs facilitated.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,013,000.000</b>
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Wage	0.000
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NonWage	1,013,000.000
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>3,793,039.336</b>
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Wage	458,347.000
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NonWage	3,334,692.336
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AIA	0.000
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**Department: 004 Public Administration**

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#### **Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 560016 Coordination of Planning, Monitoring & Reporting**

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#### **PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted**

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Expenditure reviews for Programmes under the Department undertaken to ensure efficiency in budgeting and resource utilization and consistency with workplans

Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.

Capacity of all staff built in leadership, financial management, project and program appraisal and monitoring and evaluation through both long term and refresher trainings.

Budget preparation, execution processes, monitoring and reporting processes reviewed to improve efficiency and rid-off lengthy procedures

Targeted studies undertaken to inform policy

-Input provided to the Background to the Budget and the Budget Strategy for FY 2023/24.

-Ministerial Policy Statements for the FY 2023/2024 for Programme MDAs analyzed by the Department to form the basis for discussions of Detailed Budget Estimates

East African Community (EAC) Finance and Administration Committee meetings attended and decisions and commitments made to the Community communicated to Top Management for information and appropriate actions.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,158,018.525</b>
Wage	146,545.000
NonWage	1,011,473.525
AIA	0.000

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

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### **Budget Output: 560018 Coordination of the Budget Cycle**

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#### **PIAP Output 18010201 Aligned budgets to the NDP priorities**

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Programme Votes supported in alignment of the Budget to the NDPIII programmes and PIAPS

Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions

Accounting Warrants analyzed and approved/rejected. The analysis is undertaken in line with the issued expenditure limits and guidelines on key areas for expenditure prioritization

Local Government Consultative Workshops for the FY 2023/24 coordinated and facilitated in conjunction with the relevant stakeholders in MFPEd and other MDAs.

MDAs supported to identify and prepare Projects for review by the Programme Heads and the Development Committee for approval and consequent inclusion in the PIP

the FY 2023/24 Programme and Vote Budget Framework Papers (BFPs) analyzed to ensure consistency with national and programme priorities and the resource basket available.

The FY 2023/24 Vote Detailed Estimates prepared in line with the policy guidelines and resource ceilings for the Financial Year.

Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposal for redress

The Budget Operations Table for the FY 2023/24 reviewed and updated periodically

Quarterly expenditure limits prepared and issued to Ministries, Departments, Agencies and Local Governments.

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#### **PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted**

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Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.

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#### **PIAP Output 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

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Engagements undertaken with MDAs in planning, budgeting, implementation and reporting.

Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with set standards.

**Total Budget Output Cost(Ushs Thousand):** **1,011,473.525**

Wage 0.000

NonWage 1,011,473.525

AIA 0.000

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**Total For Department(Ushs Thousand):** **2,169,492.050**

Wage 146,545.000

NonWage 2,022,947.050

AIA 0.000

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**Department:** **003 Projects Analysis and PPPs**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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## **Note: 008 Ministry of Finance, Planning and Economic Development**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 560029 PPP Unit services**

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#### **PIAP Output 18020302 Reviewed Public Private Partnership (PPP) Act**

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PPP Unit operationalized

Technical support in the Preparation, Appraisal, Review and Implementation of PPP Projects provided to all Contracting Authorities .

PPP projects Monitored

**Total Budget Output Cost(Ushs Thousand):** **2,074,000.500**

Wage 0.000

NonWage 2,074,000.500

AIA 0.000

#### **Budget Output: 000015 Monitoring and Evaluation**

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#### **PIAP Output 18020104 Joint quarterly supportive supervision field visits conducted**

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Development Projects Monitored and evaluated quarterly

Number of impact evaluations undertaken

**Total Budget Output Cost(Ushs Thousand):** **154,752.500**

Wage 0.000

NonWage 154,752.500

AIA 0.000

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

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### **Budget Output: 560020 Implementing the PIM Framework**

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#### **PIAP Output 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.**

---

The Integrated Bank of Projects Phase II rolled out to all MDAs,

The Integrated Bank of Projects (IBP) Maintained.

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#### **PIAP Output 18020304 Automated Business Processes for PIMs**

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Automated Business Processes for PIMs

Automation process for PIMs rolled out to all MDAs.

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#### **PIAP Output 18020306 A functional Project preparation fund for both public and PPP project**

---

Project Facilitation Fund established.

Project facilitation fund guidelines developed

**Total Budget Output Cost(Ushs Thousand):** **1,382,407.460**

Wage 0.000

NonWage 1,382,407.460

AIA 0.000

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### **Budget Output: 560031 Project Preparation and appraisal**

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#### **PIAP Output 18020301 Programme Specific project preparation and appraisal manuals and guidelines**

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1. Programme Specific PIMS User Manuals developed,

PIMS Legal framework reviewed and harmonized.

A PIMS Centre of excellence established at Makerere University.

---

#### **PIAP Output 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.**

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1. Development Committee guidelines reviewed,

12 Development Committee meetings convened,

4 Development Committee Reports produced.

**Total Budget Output Cost(Ushs Thousand):** **852,793.000**

Wage 238,330.000

NonWage 614,463.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **4,463,953.460**

Wage 238,330.000

NonWage 4,225,623.460

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

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AIA 0.000

**Project:** 1521 Resource Enhancement and Accountability Programme (REAP)

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

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**PIAP Output 18010201 Aligned budgets to the NDP priorities**

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LG and CG Annual Performance Assessments & dissemination of results carried out,

LLG Performance Assessment & dissemination of results carried out

LG Performance Improvement Planning (PIPs) supported

VFM Infrastructure Audit conducted

Verification of Achievement of DLIs undertaken

Spot Monitoring of Construction Projects report

A communication and visibility strategy for UgIFT

Routine Monitoring of projects, Programme Review & Support Implementation missions conducted, Sector Guidelines updated and disseminated

RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery

Roll out of the TeLA and e-Inspection systems continued,

Refugee integration strategy implemented. A Water & Sanitation MIS rolled out

Irrigation MIS system developed and rolled out to all LGs.

National Grievance Redress Mechanism rolled out and Grievance stock take conducted,

**Total Budget Output Cost(Ushs Thousand): 48,118,957.996**

GoU 48,118,957.996

Ext Fin 0.000

AIA 0.000

**Budget Output: 560018 Coordination of the Budget Cycle**

---

**PIAP Output 18010201 Aligned budgets to the NDP priorities**

---

Medium term review of gender equity budgeting monitoring and evaluation framework undertaken

Customized data on employment collected

Project staff salaries paid on time

Capacity Building of staffs built in development planning

**Total Budget Output Cost(Ushs Thousand): 3,985,668.089**

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

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GoU	2,629,634.425
Ext Fin	1,356,033.664
AIA	0.000

**Budget Output: 560024 Management of ICT systems and infrastructure**

---

**PIAP Output 18010201 Aligned budgets to the NDP priorities**

---

Integrated Bank of Projects (IBP) rolled out to MDAs

Capacity building undertaken and PIM legal and regulatory framework strengthened

Guidelines for project multiyear planning and Principles for the operationalization of the project fund developed

Capacity built in sustainable procurement and PPDA regulations disseminated

**Total Budget Output Cost(Ushs Thousand):** **4,457,532.672**

GoU	323,366.336
Ext Fin	4,134,166.336
AIA	0.000

**Total For Project(Ushs Thousand):** **56,562,158.757**

GoU	51,071,958.757
Ext Fin	5,490,200.000
AIA	0.000

**Sub-SubProgramme: 03 Development Policy and Investment Promotion**

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**Department: 001 Economic Development Policy and Research**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 560028 Policy Research and Analytical Studies**

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**PIAP Output 18020403 Research and Evaluation Capacity built**

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Economic Development Strategy Update, FY 2022/23 prepared

Micro-economic Indicator Dashboard (MIND) Update FY 2022/23 produced

Public Investment and Employment Strategy (PIES) Update prepared

Policy Notes prepared

**Total Budget Output Cost(Ushs Thousand):** **587,724.961**

Wage	0.000
NonWage	587,724.961
AIA	0.000

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## **Note: 008 Ministry of Finance, Planning and Economic Development**

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### **Budget Output: 190014 Policy Advisory, Information and Communication**

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#### **PIAP Output 18020403 Research and Evaluation Capacity built**

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Background to the Budget FY 2022/23 produced

Annual Economic Performance Report FY 2021/22 produced

Annual Service Delivery Profiles for MALGs, FY 2022/23 updated

Budget Speech Stock Take (BSST) Matrix for FY 2022/23 prepared

Competitiveness and Investment Factsheet (COIN 2022) prepared

Economic Growth and Development Factsheet (GRAD 2022) prepared

Factor Employment and Structural Transformation Factsheet (FEST 2022) prepared

Development Policy and Performance Portal Updates

National Budget Framework Paper (FY 2022/23) prepared

Management Notes prepared

Economic Development Policy developed

**Total Budget Output Cost(Ushs Thousand):** **1,103,497.600**

Wage 182,730.000

NonWage 920,767.600

AIA 0.000

### **Budget Output: 560074 Economic Policy and strategies Development**

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#### **PIAP Output 18020402 Capacity for research and development strengthened to support private and public investment**

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Eight (8) Research reports will be produced to inform policy

Twelve (12) user friendly products (such as policy briefs, fact sheet, Foresight Uganda Policy Package) published to guide policy makers

Six (6) Policy Engagement & Communication (PEC) events also News Paper Articles & Blogs

Technical support to Government Ministries, Departments and Agencies continued

Two (2) Training sessions to strengthen capacity for increased uptake of evidence in policy processes

Internship and volunteers opportunities to build capacity of young professionals. Eight Under graduates, four Post graduates, three volunteers

**Total Budget Output Cost(Ushs Thousand):** **4,425,000.000**

Wage 0.000

NonWage 4,425,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **12,232,445.122**

Wage 365,460.000

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

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NonWage	11,866,985.122
AIA	0.000

**Sub-SubProgramme: 06 Macroeconomic Policy and Management**

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**Department: 002 Tax Policy**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 560034 Tax Appeals Tribunal Services**

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**PIAP Output 18010303 Resource mobilization and Budget execution legal framework developed and amended**

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160 disputes resolved worth 500 billion shillings

3500 court sessions to be held at the head office and 30 court sessions in Gulu, Mble, Arua and Mbarara

32 user court meetings to be held in Arua, Gulu, Mbale and Mbarara and 2 to be held in Kampala

50 books procured for the library to build the capacity of the tribunal and enhance research

16,000 user guides in Runyakitara, Luganda, English, Lumasaba and Luo printed and disseminated for purposes of sensitizing the stakeholders in the country.

Key stakeholders sensitized through radio talk shows, magazines and newspapers.

Members and staff of the tribunal trained in taxation

Upcountry registry set up in order to get the Tribunal services to the stakeholders.

Seminars held across the country on the role of the Tribunal with key stakeholders.

Fourth Law Report on decided cases of the Tribunal produced

**Total Budget Output Cost(Ushs Thousand): 7,628,000.000**

Wage 0.000

NonWage 7,628,000.000

AIA 0.000

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

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**Budget Output: 560072 Macroeconomic Policy and Monitoring**

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**PIAP Output 18010501 1. Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.**

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Tax and non tax revenue performance monitored and evaluated

The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol

Tax Expenditure Governance Framework Finalized

Tax policy revenue measures generated to fund the national budget

EAC Legal Instruments and respective domestic tax laws amended

Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization

Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided

Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed

Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded

EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,729,687.000</b>
Wage	270,752.000
NonWage	1,458,935.000
AIA	0.000

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

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### **Budget Output: 560068 Domestic Revenue and Foreign Aid Policy**

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#### **PIAP Output 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy**

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Revenue and NTR Estimates and target for FY 2022/23 developed

Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored

Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy

Revenue analysis and forecasting, and medium term revenue forecasts prepared

Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base

Tax Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act

Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented

IMCORE Project Implementation and Coordination

EAC Domestic tax harmonized

Implementation of Decisions under Regional and International initiatives fast tracked

Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy

Capacity of staff in the area of international taxation and minerals sector built

Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed

Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,828,000.309</b>
Wage	0.000
NonWage	1,828,000.309
AIA	0.000

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

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**Budget Output: 560014 Coordination of the Extractive Industry Transparency Initiative**

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**PIAP Output 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy**

---

Uganda's first EITI report prepared and disseminated to share the findings in the report.

Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.

MSG recommendations highlighted in the first Uganda EITI Report followed up .

Uganda's second EITI Report produced in preparation of the validation exercises

Capacity for Multi stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation built ie training in key areas including gender policy issues

EITI related international conferences and conventions aimed to promote EITI implementation attended

**Total Budget Output Cost(Ushs Thousand):** **1,264,200.000**

Wage 0.000

NonWage 1,264,200.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **12,449,887.309**

Wage 270,752.000

NonWage 12,179,135.309

AIA 0.000

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**Department: 001 Macroeconomic Policy**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 560068 Domestic Revenue and Foreign Aid Policy**

---

#### **PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced**

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Chapter in the Annual Performance of the Economy Report produced

Debt Policy Notes (including concessionality assessment reports) produced

Economic Policy notes produced

External Sector Report (ESB) for H2 FY 2020/21 and H1 FY 2022/23 produced

Fiscal Brief on Quarterly Cash Limits for FY 2022/23 produced

Fiscal Performance Report for FY 2021/22 and H1 for FY 2022/23 prepared

Policy Research Papers in relevant macroeconomic subjects prepared

Sensitivity Analysis reports produced

i. Risks to the outlook, contingent liabilities, revenues and expenditures

ii. Impact of alternative assumptions on the evolution of variables covered by convergence criteria

Monthly Fiscal Program for FY2022/23 produced

Fiscal Risk Statements produced

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

Long Term Expenditure Framework (LTEF) Paper prepared

Macroeconomic Performance Chapter for BTTB for FY 2023/24 produced

Medium Term Convergence Program (MTCP) and EAC progress reports prepared

Medium term resource envelope produced and disseminated.

#### **Total Budget Output Cost(Ushs Thousand):**

**647,457.416**

Wage

0.000

NonWage

647,457.416

AIA

0.000

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

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### **Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting**

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#### **PIAP Output 18060401 Evidence based research using modelling techniques done.**

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Analytical reports on the Structure of the economy produced using the SAM produced  
Climate adjusted macroeconomic indicator report produced  
Employment data compilation and forecasts produced to help provide policy advice on job creation  
Economic and financial performance reports and selected monthly economic indicators disseminated  
Fiscal and Monetary policy programme approved and implemented  
Enhanced capacity in Macro-Modeling and Economic Forecasting  
Post Macro-Model project support from the Macroeconomic Model consultants to improve capacity to analyze socio-economic indicators  
Report on Regional/international collaborations in economic modeling and forecasting prepared  
Medium and long-term macroeconomic forecasts produced  
Fiscal responsibility charter implementation monitored  
Memoranda of understanding between Government and Multilateral Institutions agreed upon

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,624,487.583</b>
Wage	0.000
NonWage	1,624,487.583
AIA	0.000

### **Budget Output: 560071 Macro Fiscal Reporting**

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#### **PIAP Output 18050502 Government Finance Statistics produced to guide Policy analysis**

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Annual report on climate change implications on Government fiscal operations  
Capacity in GFS 2014 framework developed  
High frequency government finance statistics reports prepared  
Medium term fiscal framework aligned to the GFS Manual 2014  
Report on regional and international collaborations on GFS 2014 harmonisation  
Sectorised Public Sector Institutions Table produced  
Tool for in year project profile developed and operationalised

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>841,000.000</b>
Wage	0.000
NonWage	841,000.000
AIA	0.000

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

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### **Budget Output: 560072 Macroeconomic Policy and Monitoring**

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#### **PIAP Output 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken**

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Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published

Capacity developed in Gender and Equity analysis in Macroeconomic Management

Economic Growth Strategy/forum held

Inter-Governmental Regional technical assistance provided

Local government financial operations statistics up to FY 2021/22 published

Research reports on selected macroeconomic topics published.

Staff performance and skills enhanced

Progress reports on the East African Community Monetary Union protocol negotiations produced.

Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced

**Total Budget Output Cost(Ushs Thousand):** **1,400,864.021**

Wage 286,375.000

NonWage 1,114,489.021

AIA 0.000

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**Total For Department(Ushs Thousand):** **4,513,809.020**

Wage 286,375.000

NonWage 4,227,434.020

AIA 0.000

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**Project:** *1521 Resource Enhancement and Accountability Programme (REAP)*

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### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 560068 Domestic Revenue and Foreign Aid Policy**

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#### **PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced**

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SRM activities coordinated and implemented

50 staffs trained

50 staffs trained on Oil, Gas and Mining legislative frameworks

15 staffs trained in data science

Tax policy materials developed for Institute of Parliamentary Studies

No of MPs on committee of national economy trained

## **Note: 008 Ministry of Finance, Planning and Economic Development**

### **PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced**

50 staffs trained in tax audit, investigations, elicit financial flows

White paper developed based on action plan from the study on Tax Making Process

2 Consultative meetings undertaken to support the development of the white paper based on the action plan from the tax making process study

**Total Budget Output Cost(Ushs Thousand): 1,839,572.302**

GoU 755,272.302

Ext Fin 1,084,300.000

AIA 0.000

**Total For Project(Ushs Thousand): 1,839,572.302**

GoU 755,272.302

Ext Fin 1,084,300.000

AIA 0.000

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Sub-SubProgramme: 01 Budget Preparation, Execution and Monitoring**

**Department: 001 Budget Policy and Evaluation**

#### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000039 Policies, Regulations and Standards**

#### **PIAP Output 18020401 Aligned MALGs budgets to the NDP priorities**

Draft and Final Indicative Planning Figures for FY 2023/24 prepared and issued

An Aligned National budget with NDP3 Planning Structure implemented

A Program Based Budgeting reform in line with the NDP3 Planning Structure implemented

Budget Transparency and Accountability Initiatives promoted

Budget Transparency and Accountability Initiatives effectively implemented

Policy implementation monitored and reported on, Coordination and monitoring of the Local Government Budget Cycle undertaken

HoDs, HoF and Planning Units for MALGs and PBS users both in country and missions abroad trained

**Total Budget Output Cost(Ushs Thousand): 1,000,000.000**

Wage 0.000

NonWage 1,000,000.000

AIA 0.000

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

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### **Budget Output: 560013 Budget execution and implementation**

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#### **PIAP Output 18020104 Joint quarterly supportive supervision field visits conducted**

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Budget Execution Circulars FY 2023/24 Issued to all Accounting Officers for both Central and Local Government countrywide

Quality Plans and Budgets produced timely and Programs and Projects supervised and monitored.

Approved Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published

Semi-Annual and Annual Budget Performance Reports FY 2022/23 produced and Published

A functional Program Budgeting System

**Total Budget Output Cost(Ushs Thousand):** **5,466,225.000**

Wage 276,375.000

NonWage 5,189,850.000

AIA 0.000

### **Budget Output: 560018 Coordination of the Budget Cycle**

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#### **PIAP Output 18020401 Aligned MALGs budgets to the NDP priorities**

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A National Budget coordinated and National Budget Framework Paper for FY 2023/24 Produced and disseminated

A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2022/23 produced off the PBS system.

Budget Speech FY 2023/24 prepared and presented to Parliament and the general Public

National Budget Consultations for FY 2020/21 conducted at both Technical and Political leadership

Residual Salaries, Pension and Gratuity Arrears cleared

Budget Estimates for Salaries, Pensions and Gratuity for the FY 2023/24 compiled

Budget Performance Reports for FY 2022/23 compiled and published

**Total Budget Output Cost(Ushs Thousand):** **3,927,796.545**

Wage 0.000

NonWage 3,927,796.545

AIA 0.000

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

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**Budget Output: 560073 BMAU Services**

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**PIAP Output 18010801 Revenue monitoring unit under BMAU**

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2 (Two) Monitoring reports produced ( one semi-annual and one Annual report.)

2 (Two reports) Semi-annual and Annual Revenue Monitoring Reports produced

2 (Two Reports) Semi-annual and Annual performance Reports on Covid stimulus package produced

Gender & Equity Interventions annual performance report produced

Gender & Equity Training materials for Agriculture, works & Transport & water & environment developed

Guidelines for Gender & Equity strategic interventions in NDP III developed

Impact evaluation of Energy for Rural Transformation (ERTIII) interventions evaluation report

1 (One) Assessment on the performance of Domestic Revenue Monitoring carried out

Day to day achievement of short term needs of the office managed

One annual monitoring report & one semi-annual report produced & disseminated

20 Briefing papers on various issues published and disseminated

10 (Ten) Analytical sector reports published and disseminated

25 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)

25 Trainers of trainers (TOTs) for Gender & Equity Budgeting certified

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>5,596,826.800</b>
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Wage	0.000
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NonWage	5,596,826.800
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>15,990,848.345</b>
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Wage	276,375.000
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NonWage	15,714,473.345
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AIA	0.000
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**Department: 002 Infrastructure and Social Services**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 560018 Coordination of the Budget Cycle**

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#### **PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities**

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Preparation of program BFPS, MPS and Budget Estimates for FY 2023/24 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.

Participation in the Regional and International Initiatives (Policy and Program dialogue).

Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.

#### **PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted**

---

Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs

Field monitoring for infrastructure and social service projects and programs undertaken.

#### **PIAP Output 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

---

Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.

Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice. Guidelines for enhancing the challenge function prepared.

Long term masters training with renown international institutions to enhance staff capacity in policy analysis

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,780,039.336</b>
Wage	458,347.000
NonWage	1,321,692.336
AIA	0.000

### **Budget Output: 560074 Economic Policy and strategies Development**

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#### **PIAP Output 18010206 Medium Term Budget Framework report produced**

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Development & recurrent budgets for the programs analysed. Budgets for the programs executed. Development projects monitored. ABPR & SABPR prepared. Program Releases analysed.

Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organisations.

Program/Cluster reviews undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,000,000.000</b>
Wage	0.000
NonWage	1,000,000.000
AIA	0.000

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

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### **Budget Output: 560032 Economic and Social Infrastructure Monitoring**

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#### **PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities**

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Technical and Financial coordination of Economic and Social Infrastructure provided

Annual work plans and progress reports of the low cost sealing implementing agencies reviewed. Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated

Office supplies procured. Field monitoring for infrastructure and social service projects and programs facilitated.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,013,000.000</b>
Wage	0.000
NonWage	1,013,000.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>3,793,039.336</b>
Wage	458,347.000
NonWage	3,334,692.336
AIA	0.000

**Department: 004 Public Administration**

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#### **Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 560016 Coordination of Planning, Monitoring & Reporting**

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#### **PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted**

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Expenditure reviews for Programmes under the Department undertaken to ensure efficiency in budgeting and resource utilization and consistency with workplans

Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.

Capacity of all staff built in leadership, financial management, project and program appraisal and monitoring and evaluation through both long term and refresher trainings.

Budget preparation, execution processes, monitoring and reporting processes reviewed to improve efficiency and rid-off lengthy procedures

Targeted studies undertaken to inform policy

-Input provided to the Background to the Budget and the Budget Strategy for FY 2023/24.

-Ministerial Policy Statements for the FY 2023/2024 for Programme MDAs analyzed by the Department to form the basis for discussions of Detailed Budget Estimates

East African Community (EAC) Finance and Administration Committee meetings attended and decisions and commitments made to the Community communicated to Top Management for information and appropriate actions.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,158,018.525</b>
Wage	146,545.000
NonWage	1,011,473.525
AIA	0.000

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

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### **Budget Output: 560018 Coordination of the Budget Cycle**

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#### **PIAP Output 18010201 Aligned budgets to the NDP priorities**

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Programme Votes supported in alignment of the Budget to the NDPIII programmes and PIAPS

Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions

Accounting Warrants analyzed and approved/rejected. The analysis is undertaken in line with the issued expenditure limits and guidelines on key areas for expenditure prioritization

Local Government Consultative Workshops for the FY 2023/24 coordinated and facilitated in conjunction with the relevant stakeholders in MFPEd and other MDAs.

MDAs supported to identify and prepare Projects for review by the Programme Heads and the Development Committee for approval and consequent inclusion in the PIP

the FY 2023/24 Programme and Vote Budget Framework Papers (BFPs) analyzed to ensure consistency with national and programme priorities and the resource basket available.

The FY 2023/24 Vote Detailed Estimates prepared in line with the policy guidelines and resource ceilings for the Financial Year.

Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposal for redress

The Budget Operations Table for the FY 2023/24 reviewed and updated periodically

Quarterly expenditure limits prepared and issued to Ministries, Departments, Agencies and Local Governments.

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#### **PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted**

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Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.

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#### **PIAP Output 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

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Engagements undertaken with MDAs in planning, budgeting, implementation and reporting.

Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with set standards.

**Total Budget Output Cost(Ushs Thousand):** **1,011,473.525**

Wage 0.000

NonWage 1,011,473.525

AIA 0.000

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**Total For Department(Ushs Thousand):** **2,169,492.050**

Wage 146,545.000

NonWage 2,022,947.050

AIA 0.000

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**Department:** **003 Projects Analysis and PPPs**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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## **Note: 008 Ministry of Finance, Planning and Economic Development**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 560029 PPP Unit services**

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#### **PIAP Output 18020302 Reviewed Public Private Partnership (PPP) Act**

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PPP Unit operationalized

Technical support in the Preparation, Appraisal, Review and Implementation of PPP Projects provided to all Contracting Authorities .

PPP projects Monitored

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,074,000.500</b>
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Wage	0.000
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NonWage	2,074,000.500
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AIA	0.000
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#### **Budget Output: 000015 Monitoring and Evaluation**

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#### **PIAP Output 18020104 Joint quarterly supportive supervision field visits conducted**

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Development Projects Monitored and evaluated quarterly

Number of impact evaluations undertaken

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>154,752.500</b>
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Wage	0.000
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NonWage	154,752.500
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AIA	0.000
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## **Vote: 008 Ministry of Finance, Planning and Economic Development**

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### **Budget Output: 560020 Implementing the PIM Framework**

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#### **PIAP Output 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.**

---

The Integrated Bank of Projects Phase II rolled out to all MDAs,

The Integrated Bank of Projects (IBP) Maintained.

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#### **PIAP Output 18020304 Automated Business Processes for PIMs**

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Automated Business Processes for PIMs

Automation process for PIMs rolled out to all MDAs.

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#### **PIAP Output 18020306 A functional Project preparation fund for both public and PPP project**

---

Project Facilitation Fund established.

Project facilitation fund guidelines developed

**Total Budget Output Cost(Ushs Thousand):** **1,382,407.460**

Wage 0.000

NonWage 1,382,407.460

AIA 0.000

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### **Budget Output: 560031 Project Preparation and appraisal**

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#### **PIAP Output 18020301 Programme Specific project preparation and appraisal manuals and guidelines**

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1. Programme Specific PIMS User Manuals developed,

PIMS Legal framework reviewed and harmonized.

A PIMS Centre of excellence established at Makerere University.

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#### **PIAP Output 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.**

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1. Development Committee guidelines reviewed,

12 Development Committee meetings convened,

4 Development Committee Reports produced.

**Total Budget Output Cost(Ushs Thousand):** **852,793.000**

Wage 238,330.000

NonWage 614,463.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **4,463,953.460**

Wage 238,330.000

NonWage 4,225,623.460

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

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AIA 0.000

**Project:** 1521 Resource Enhancement and Accountability Programme (REAP)

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

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**PIAP Output 18010201 Aligned budgets to the NDP priorities**

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LG and CG Annual Performance Assessments & dissemination of results carried out,

LLG Performance Assessment & dissemination of results carried out

LG Performance Improvement Planning (PIPs) supported

VFM Infrastructure Audit conducted

Verification of Achievement of DLIs undertaken

Spot Monitoring of Construction Projects report

A communication and visibility strategy for UgIFT

Routine Monitoring of projects, Programme Review & Support Implementation missions conducted, Sector Guidelines updated and disseminated

RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery

Roll out of the TeLA and e-Inspection systems continued,

Refugee integration strategy implemented. A Water & Sanitation MIS rolled out

Irrigation MIS system developed and rolled out to all LGs.

National Grievance Redress Mechanism rolled out and Grievance stock take conducted,

**Total Budget Output Cost(Ushs Thousand): 48,118,957.996**

GoU 48,118,957.996

Ext Fin 0.000

AIA 0.000

**Budget Output: 560018 Coordination of the Budget Cycle**

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**PIAP Output 18010201 Aligned budgets to the NDP priorities**

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Medium term review of gender equity budgeting monitoring and evaluation framework undertaken

Customized data on employment collected

Project staff salaries paid on time

Capacity Building of staffs built in development planning

**Total Budget Output Cost(Ushs Thousand): 3,985,668.089**

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

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GoU	2,629,634.425
Ext Fin	1,356,033.664
AIA	0.000

**Budget Output: 560024 Management of ICT systems and infrastructure**

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**PIAP Output 18010201 Aligned budgets to the NDP priorities**

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Integrated Bank of Projects (IBP) rolled out to MDAs

Capacity building undertaken and PIM legal and regulatory framework strengthened

Guidelines for project multiyear planning and Principles for the operationalization of the project fund developed

Capacity built in sustainable procurement and PPDA regulations disseminated

**Total Budget Output Cost(Ushs Thousand):** **4,457,532.672**

GoU	323,366.336
Ext Fin	4,134,166.336
AIA	0.000

**Total For Project(Ushs Thousand):** **56,562,158.757**

GoU	51,071,958.757
Ext Fin	5,490,200.000
AIA	0.000

**Sub-SubProgramme: 02 Deficit Financing and Cash Management**

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**Department: 002 Debt Policy and Management**

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**Workplan Outputs for FY2022/23****FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 560075 Debt Policy and Coordination**

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#### **PIAP Output 18010901 Monitoring and evaluation framework for Debt management strengthened**

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Domestic debt performance reports prepared

Debt Statistical Bulletin (DSB) and public debt portfolio & risk analysis reports produced and published

Quarterly Domestic debt performance reports produced

Monthly Cash flow Technical Committee briefs produced

Annual Domestic Debt Auction calendar Prepared

Mobile money platform used to mobilize government securities finalized rolled out

Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings

Dissemination of the Government of Uganda Financing Strategy

Dissemination of the Expression of Interest guidelines

Output data Platform ODP updated

Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units

Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports

Quarterly effective Debt Management report produced

Signed Loan proposals and Expressions of Interest

Debt data for Debt Sustainability Analysis Report submitted

External Debt input in the Background to the Budget BTTB produced and submitted

**Total Budget Output Cost(Ushs Thousand):** **2,263,138.000**

Wage 163,138.000

NonWage 2,100,000.000

AIA 0.000

### **Budget Output: 560076 Debt Financing Mobilization**

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#### **PIAP Output 18010901 Monitoring and evaluation framework for Debt management strengthened**

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Annual External Debt Service Projections and debt service out-turn report produced.

Coordination of missions

External debt and risk analysis section of the Loans and Grants report

Signed Loan proposals and Expressions of Interest

**Total Budget Output Cost(Ushs Thousand):** **1,110,085.000**

Wage 0.000

NonWage 1,110,085.000

AIA 0.000

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

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<b>Total For Department(Ushs Thousand):</b>	<b>3,373,223.000</b>
Wage	163,138.000
NonWage	3,210,085.000
AIA	0.000

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**Department: 001 Cash Policy and Management**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 560012 Cash Policy and Coordination**

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**PIAP Output 18010302 Cash ,management legal framework developed.**

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Cash Management Policy disseminated

MDAs adhere to the Cash Management Policy

PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.

Reports prepared after MDAs update the cash flow plans in the module on a monthly basis

Cash Policy Department Consolidates the updated plans of the MDAs.

Reports for Cash flows of Externally Funded project prepared and analyzed .

Project account balances monitored and reconciled on a regular basis.

Strategy for Investment of Short Term Cash Surpluses developed.

Quarterly, Semi-annual &amp; Annual GoU Cash Flow plan prepared, updated and presented in the Cash flow committee meetings

CPD Staff training in various programs to enhance their cash management Skills.

Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>941,391.000</b>
Wage	273,151.000
NonWage	668,240.000
AIA	0.000

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

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### **Budget Output: 560019 Data Management and Dissemination**

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#### **PIAP Output 18010302 Cash ,management legal framework developed.**

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All CPD staff to attend short term trainings in cash management

Meetings organized and report to Directorate meeting & prepare monthly report to PSST

Implementation of cash management activities in MDAs monitored and evaluated

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#### **PIAP Output 18010903 Strategy for investment of short-term cash surpluses prepared and implemented**

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Weekly and monthly tax and NTR forecasts Reports prepared, Analyzed and presented.

UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.

Cash Management database developed and maintained.

Reports on Data entered by MDAs in PBS Monthly Cash Flow Module for forecasting Prepared and Analyzed.

Consolidation of the reports from MDAs and advising on the cash needs.

Accurate and reliable data on Cash Flows

Tracking all the daily transactions

**Total Budget Output Cost(Ushs Thousand):** **611,588.750**

Wage 0.000

NonWage 611,588.750

AIA 0.000

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**Total For Department(Ushs Thousand):** **1,552,979.750**

Wage 273,151.000

NonWage 1,279,828.750

AIA 0.000

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**Department:** **003 Development Assistance and Regional Cooperation**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 560017 Coordination of Regional Cooperation**

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#### **PIAP Output 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs**

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Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP)

Capacity of officers in Regional and International protocols built.

**Total Budget Output Cost(Ushs Thousand):** **319,968.000**

Wage 219,968.000

NonWage 100,000.000

AIA 0.000

### **Budget Output: 560015 Coordination of Climate Change Financing**

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#### **PIAP Output 18010101 Government borrowing aligned to NDP priorities**

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Climate Change information disseminated to create awareness

International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities

Monitoring visits for Climate Change financed projects undertaken to improve performance

Capacity improvement for staff to develop bankable projects enhanced

**Total Budget Output Cost(Ushs Thousand):** **619,968.000**

Wage 219,968.000

NonWage 400,000.000

AIA 0.000

### **Budget Output: 560019 Data Management and Dissemination**

---

#### **PIAP Output 18010101 Government borrowing aligned to NDP priorities**

---

Effective upgrade of the Aid Management Platform System.

Timely preparation of the report on Public Debt, Guarantees, other Financial Liabilities and Grants to fast track progress.

External Resource Envelope prepared and submitted in a timely manner

**Total Budget Output Cost(Ushs Thousand):** **100,000.000**

Wage 0.000

NonWage 100,000.000

AIA 0.000

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

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### **Budget Output: 560076 Debt Financing Mobilization**

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#### **PIAP Output 18010101 Government borrowing aligned to NDP priorities**

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Mobilization of External financing (Grants and Loans) to cover the fiscal deficit within the budget.

Donor funded programmes executed and monitored to improve on performance.

Development Partner portfolio performance undertaken to assess progress and performance

Reports on performance of externally financed projects prepared for submission and approval by Cabinet

Development Partner project support and implementation missions serviced to improve on new concept notes, track and review progress.

Development Partner Annual meetings attended to represent and provide update on Government of Uganda's commitment.

Capacity Building of staff enhanced to improve on negotiation skills

**Total Budget Output Cost(Ushs Thousand):** **858,062.000**

Wage 0.000

NonWage 858,062.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **1,897,998.000**

Wage 439,936.000

NonWage 1,458,062.000

AIA 0.000

**Project: 1521 Resource Enhancement and Accountability Programme (REAP)**

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#### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 560024 Management of ICT systems and infrastructure**

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#### **PIAP Output 18010901 Monitoring and evaluation framework for Debt management strengthened**

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Acquire licenses on the Bloomberg platform, interest rate forecasts for use in debt service projections reports, cashflow forecasts of government fixed income securities and reports on both primary and secondary debt markets

Acquired skills and application in contract negotiations, data analysis and processing, project appraisal, Analysis and Management and financial analysis techniques for infrastructure projects.

**Total Budget Output Cost(Ushs Thousand):** **558,420.000**

GoU 358,420.000

Ext Fin 200,000.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **558,420.000**

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

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GoU	358,420.000
Ext Fin	200,000.000
AIA	0.000

**Sub-SubProgramme: 06 Macroeconomic Policy and Management**

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**Department: 002 Tax Policy**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 560034 Tax Appeals Tribunal Services**

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**PIAP Output 18010303 Resource mobilization and Budget execution legal framework developed and amended**

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160 disputes resolved worth 500 billion shillings

3500 court sessions to be held at the head office and 30 court sessions in Gulu, Mble, Arua and Mbarara

32 user court meetings to be held in Arua, Gulu, Mbale and Mbarara and 2 to be held in Kampala

50 books procured for the library to build the capacity of the tribunal and enhance research

16,000 user guides in Runyakitara, Luganda, English, Lumasaba and Luo printed and disseminated for purposes of sensitizing the stakeholders in the country.

Key stakeholders sensitized through radio talk shows, magazines and newspapers.

Members and staff of the tribunal trained in taxation

Upcountry registry set up in order to get the Tribunal services to the stakeholders.

Seminars held across the country on the role of the Tribunal with key stakeholders.

Fourth Law Report on decided cases of the Tribunal produced

**Total Budget Output Cost(Ushs Thousand): 7,628,000.000**

Wage 0.000

NonWage 7,628,000.000

AIA 0.000

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

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**Budget Output: 560072 Macroeconomic Policy and Monitoring**

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**PIAP Output 18010501 1. Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.**

---

Tax and non tax revenue performance monitored and evaluated

The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol

Tax Expenditure Governance Framework Finalized

Tax policy revenue measures generated to fund the national budget

EAC Legal Instruments and respective domestic tax laws amended

Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization

Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided

Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed

Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded

EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,729,687.000</b>
Wage	270,752.000
NonWage	1,458,935.000
AIA	0.000

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

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### **Budget Output: 560068 Domestic Revenue and Foreign Aid Policy**

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#### **PIAP Output 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy**

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Revenue and NTR Estimates and target for FY 2022/23 developed

Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored

Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy

Revenue analysis and forecasting, and medium term revenue forecasts prepared

Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base

Tax Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act

Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented

IMCORE Project Implementation and Coordination

EAC Domestic tax harmonized

Implementation of Decisions under Regional and International initiatives fast tracked

Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy

Capacity of staff in the area of international taxation and minerals sector built

Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed

Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,828,000.309</b>
Wage	0.000
NonWage	1,828,000.309
AIA	0.000

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

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**Budget Output: 560014 Coordination of the Extractive Industry Transparency Initiative**

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**PIAP Output 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy**

---

Uganda's first EITI report prepared and disseminated to share the findings in the report.

Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.

MSG recommendations highlighted in the first Uganda EITI Report followed up .

Uganda's second EITI Report produced in preparation of the validation exercises

Capacity for Multi stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation built ie training in key areas including gender policy issues

EITI related international conferences and conventions aimed to promote EITI implementation attended

**Total Budget Output Cost(Ushs Thousand):** **1,264,200.000**

Wage 0.000

NonWage 1,264,200.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **12,449,887.309**

Wage 270,752.000

NonWage 12,179,135.309

AIA 0.000

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**Department: 001 Macroeconomic Policy**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 560068 Domestic Revenue and Foreign Aid Policy**

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#### **PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced**

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Chapter in the Annual Performance of the Economy Report produced

Debt Policy Notes (including concessionality assessment reports) produced

Economic Policy notes produced

External Sector Report (ESB) for H2 FY 2020/21 and H1 FY 2022/23 produced

Fiscal Brief on Quarterly Cash Limits for FY 2022/23 produced

Fiscal Performance Report for FY 2021/22 and H1 for FY 2022/23 prepared

Policy Research Papers in relevant macroeconomic subjects prepared

Sensitivity Analysis reports produced

i. Risks to the outlook, contingent liabilities, revenues and expenditures

ii. Impact of alternative assumptions on the evolution of variables covered by convergence criteria

Monthly Fiscal Program for FY2022/23 produced

Fiscal Risk Statements produced

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

Long Term Expenditure Framework (LTEF) Paper prepared

Macroeconomic Performance Chapter for BTTB for FY 2023/24 produced

Medium Term Convergence Program (MTCP) and EAC progress reports prepared

Medium term resource envelope produced and disseminated.

#### **Total Budget Output Cost(Ushs Thousand):**

**647,457.416**

Wage

0.000

NonWage

647,457.416

AIA

0.000

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

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### **Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting**

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#### **PIAP Output 18060401 Evidence based research using modelling techniques done.**

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Analytical reports on the Structure of the economy produced using the SAM produced  
Climate adjusted macroeconomic indicator report produced  
Employment data compilation and forecasts produced to help provide policy advice on job creation  
Economic and financial performance reports and selected monthly economic indicators disseminated  
Fiscal and Monetary policy programme approved and implemented  
Enhanced capacity in Macro-Modeling and Economic Forecasting  
Post Macro-Model project support from the Macroeconomic Model consultants to improve capacity to analyze socio-economic indicators  
Report on Regional/international collaborations in economic modeling and forecasting prepared  
Medium and long-term macroeconomic forecasts produced  
Fiscal responsibility charter implementation monitored  
Memoranda of understanding between Government and Multilateral Institutions agreed upon

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,624,487.583</b>
Wage	0.000
NonWage	1,624,487.583
AIA	0.000

### **Budget Output: 560071 Macro Fiscal Reporting**

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#### **PIAP Output 18050502 Government Finance Statistics produced to guide Policy analysis**

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Annual report on climate change implications on Government fiscal operations  
Capacity in GFS 2014 framework developed  
High frequency government finance statistics reports prepared  
Medium term fiscal framework aligned to the GFS Manual 2014  
Report on regional and international collaborations on GFS 2014 harmonisation  
Sectorised Public Sector Institutions Table produced  
Tool for in year project profile developed and operationalised

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>841,000.000</b>
Wage	0.000
NonWage	841,000.000
AIA	0.000

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

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### **Budget Output: 560072 Macroeconomic Policy and Monitoring**

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#### **PIAP Output 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken**

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Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published

Capacity developed in Gender and Equity analysis in Macroeconomic Management

Economic Growth Strategy/forum held

Inter-Governmental Regional technical assistance provided

Local government financial operations statistics up to FY 2021/22 published

Research reports on selected macroeconomic topics published.

Staff performance and skills enhanced

Progress reports on the East African Community Monetary Union protocol negotiations produced.

Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced

**Total Budget Output Cost(Ushs Thousand):** **1,400,864.021**

Wage 286,375.000

NonWage 1,114,489.021

AIA 0.000

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**Total For Department(Ushs Thousand):** **4,513,809.020**

Wage 286,375.000

NonWage 4,227,434.020

AIA 0.000

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**Project:** *1521 Resource Enhancement and Accountability Programme (REAP)*

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### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

#### **Budget Output: 560068 Domestic Revenue and Foreign Aid Policy**

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#### **PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced**

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SRM activities coordinated and implemented

50 staffs trained

50 staffs trained on Oil, Gas and Mining legislative frameworks

15 staffs trained in data science

Tax policy materials developed for Institute of Parliamentary Studies

No of MPs on committee of national economy trained

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

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**PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced**

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50 staffs trained in tax audit, investigations, elicit financial flows

White paper developed based on action plan from the study on Tax Making Process

2 Consultative meetings undertaken to support the development of the white paper based on the action plan from the tax making process study

**Total Budget Output Cost(Ushs Thousand):** **1,839,572.302**

GoU 755,272.302

Ext Fin 1,084,300.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **1,839,572.302**

GoU 755,272.302

Ext Fin 1,084,300.000

AIA 0.000

**SubProgramme:** **03 Oversight, Implementation, Coordination and Monitoring**

**Sub-SubProgramme:** **07 Policy, Planning and Support Services**

**Department:** **001 Finance and administration**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 000005 Human Resource Management**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Review scheme of service and seek approval from public service

Health awareness conducted

Induction training conducted

Reorientation training for promoted staff conducted

Staff quarterly performance reviews conducted

Health, Gender and Environmental environmental issues identified and addressed.

Team Building activities and retreats organised.

Training committee meetings conducted.

Welfare support for effective performance for staff provided.

Clients Charter reviewed

Sensitization on the new Public Service Standing Orders 2021 Edition carried out.

Staff due to retire identified and pre-retirement trainings undertaken.

Staff Identity cards materials procured.

Records in the Records center appraised and sorted.

Staff Schedule of duty and deliverables reviewed.

Staff trainings on record management, file movement and the life cycle of records in the public service conducted.

Support provided to the bereaved staff with funeral expenses.

Health, Safety and occupational workplace policies implemented.

HIV/AIDS infected staff identified, counselled and referred.

Inhouse Health Services at MoFPED sick bay provided

Ministry trainings in etiquette conducted.

Payroll transactions on IPPS effected on time.

Staff performance appraisal conducted.

**Total Budget Output Cost(Ushs Thousand):**

**3,089,470.946**

Wage

1,889,470.946

NonWage

1,200,000.000

AIA

0.000

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

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### **Budget Output: 000006 Planning and Budgeting services**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Implementation of the ministry strategic plan for FY 2022-2026 commenced

Budget framework paper for FY 2023/24 prepared

Database for the ministry projects, programs and subventions updated and maintained

Ministerial Policy Statement for FY 2023/24 prepared

Ministry programme interventions and projects monitored to check status of implementation country wide.

Implementation of the NDP III PIAP outputs coordinated and fast tracked

Ministry Budget Estimates for FY 2023/24 prepared

Ministry programs and projects ,monitored and evaluated country wide

Annual. semi annual and Quarterly Ministry performance reports prepared

**Total Budget Output Cost(Ushs Thousand):** **1,821,679.000**

Wage 0.000

NonWage 1,821,679.000

AIA 0.000

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

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### **Budget Output: 000011 Communication and Public Relations**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Conduct Television Talk shows at National and Regional levels

information dissemination at national and regional levels

Newspaper Advertorials in print media

Diaries procured

Branded envelopes, pens, Notebooks procured

Establish a functional media network with readily available media personnel

Strengthening and Maintaining a well informed media fraternity

maintaining Active and interactive Social Media Plat forms .

Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate

produce Documentaries about Ministry activities

Communication strategy finalized

Capacity building for Departmental Communication Focal Persons under taken

Quarterly newsletter (MOFPED TIMES) printed and distributed

MOFPED website functionality improved

MoFPED branding guidelines developed

Wall and Desk Calendars procured

**Total Budget Output Cost(Ushs Thousand):** **500,000.000**

Wage 0.000

NonWage 500,000.000

AIA 0.000

### **Budget Output: 000014 Administrative and Support Services**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Top management and Top Technical Policy consultative meetings orgainzed, coordinated and facilitated

Enhance Top Management capacity in Policy formulation, implementation and anaysis.

Enhance the Ministry Asset management System

Monitor and evaluate Projects under vote 008.

Organize, coordinate and facilitate Ministry social responsibility activities.

Review and disseminate Ministry Policies, Plans and Strategies.

Procure motor vehicles and other transport related equipments.

Maintain and enhance the public address system for the Ministry meeting rooms.

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

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### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Collect and compile a report from the sale of bid documents and disposal of assets.

Procure and install/ distribute small office, medium and big ICT equipments, software and hardware.

Procure and fix office and residential furniture and fittings.

Prepare and submit audit responses report for both internal and external organizations.

Organize, coordinate and facilitate Ministry consultative meetings and field verification activities.

Source, procure and allocate/ distribute staff working space and other relevant working materials.

Provide fuel and other lubricants for Ministry motor vehicles, generator and other equipment.

Organize, coordinate and facilitate staff trainings and refresher courses.

Enhance the Ministry building and Administrative infrastructure.

Acquisition, procure, facilitate and maintain the Ministry book stock, journals and other related materials.

Maintain and install safety and occupational security equipments.

International obligations and Subscription fees paid.

Maintain Ministry buildings, installation and surroundings.

Service and maintain the Ministry Biometric and fire fighting systems.

Conduct, coordinate and facilitate annual vehicle inspection activities.

Facilitate Ministry Drivers and other support staff to under take mandatory regular medical check ups.

Coordinate and facilitate the Ministry's participation at National functions, celebrations and observances.

Procure and distribute Ministry corporate uniform for drivers and other support staff.

Sensitize Ministry staff on the necessary etiquette and conduct to promote the Ministry image.

Requisition and facilitate security services for the Ministry and entitled officers.

Coordinate, facilitate and provide, support supervision services for staff deployed by the Ministry across Government.

Prepare and submit financial reports to relevant authorities.

Coordination and facilitation of the Ministry Contracts Committee processes and meetings.

Organize, coordinate, manage/support and facilitate Ministry Accountability week and Budget week activities.

Refurbish, organize, manage, maintain and facilitate the Ministry Archival center, main registry and Treasury registry.

Prepare, update and maintain the Ministry fleet register.

Organize, coordinate and facilitate Ministry rebranding activities.

Provide Strategic direction and Policy guidance to the Ministry through Top Management and Top Technical Meetings.

Manage and facilitate Accounting Systems to in accordance with PFM Act and Financial guidelines.

Agencies and other Subventions under MoFPED coordinate and facilitate with funds to operate and make payments.

Prepare and maintain Ministry Financial statements and books of accounts.

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

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### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Oversee Budget execution process for the vote through Accounting Warrant and Virements.

Verify expenditure proposals and make payments.

**Total Budget Output Cost(Ushs Thousand):** **14,207,571.094**

Wage 0.000

NonWage 14,207,571.094

AIA 0.000

### **Budget Output: 000021 Gender Mainstreaming services**

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### **PIAP Output 01060205 Institutional coordination & management strengthened**

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MoFPED Institutional Gender policy developed and operationalised

Agender responsive fiscal strategy developed and disseminated

Build capacity of MoFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts.

Guidelines and checklist for mainstreaming G&E commitments developed

Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.

Planners in MDAs trained on Gender and Equity data analysis and use in planning and budgeting.

guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.

Gender and Equity task force meetings coordinated and facilitated.

Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.

**Total Budget Output Cost(Ushs Thousand):** **380,000.000**

Wage 0.000

NonWage 380,000.000

AIA 0.000

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

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**Budget Output: 560011 Cabinet and Parliamentary Affairs**

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**PIAP Output 01060205 Institutional coordination & management strengthened**

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Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED

Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet

Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament

Annual Cabinet Forward Agenda prepared for MoFPED

Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED

Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated

Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip

Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments

Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House

Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip

Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat

Sectoral Public Policies analysed and harmonized

Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained

Research studies on topical sectoral policy issues, needs and problems conducted

Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED

Implementation Status of Parliament Resolutions monitored, evaluated and reported against

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>300,000.000</b>
Wage	0.000
NonWage	300,000.000
AIA	0.000

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

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### **Budget Output: 460024 Ministerial and Top Management Services**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Security detecting gadgets procured and installed at the Ministry entrances and other related areas.

Coordinate and facilitate Policy guidance and oversight to the Ministry programme initiatives.

Produce and disseminate Ministry Strategic guidelines to all stakeholders.

Facilitate Ministry International obligations and commitments.

Organize, coordinate and facilitate Ministry workshops, seminars and trainings.

Coordinate and facilitate Statutory and adhoc Top management and Technical seminars and workshops.

Coordinate and facilitate Top Management foreign delegation Meetings, conferences and workshops

Organize, coordinate and facilitate adhoc Top management and Top Technical meetings

Facilitate Top Management to formulate and implement Government Policies and programmes.

Coordinate and facilitate Top Management in Policy formulation and implementation and analysis.

Provide Logistical support and incentives to Top Management to provide oversight on the Accountability Sector.

coordinate logistical support and incentives for Top Management to provide oversight on Accountability Sector.

Coordinate and facilitate Top Management fundraising activities to solicit foreign direct investment and projects.

**Total Budget Output Cost(Ushs Thousand):** **8,100,000.000**

Wage 0.000

NonWage 8,100,000.000

AIA 0.000

### **Budget Output: 000007 Procurement and disposal**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Continuous professional development for PDU staff carried out

Contracts managed in line with PPDA Regulations.

Capacity and Knowledge of Suppliers on the eGP System built

Due diligence on all suppliers carried out .

PDU staff trained in relevant short courses to improve performance

Market Survey on prices undertaken

procurement records managed

**Total Budget Output Cost(Ushs Thousand):** **150,000.000**

Wage 0.000

NonWage 150,000.000

AIA 0.000

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

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### **Budget Output: 000012 Legal and Advisory Services**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Legal services of various categories provided to the Ministry.

Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.

Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.

Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests

Legal support to the ministry in and outside Uganda provided

Legal support to the ministers and the technical staff Provided.

**Total Budget Output Cost(Ushs Thousand):** **350,000.000**

Wage 0.000

NonWage 350,000.000

AIA 0.000

### **Budget Output: 000001 Audit and Risk Management**

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#### **PIAP Output 01060206 Institutional coordination & management strengthened**

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Review Report on Final Accounts Issued

Validated Domestic arrears certificate

Audit Report on Risk Management Produced

Audit Report on Human Resource Management Produced

Audit Reports on Projects and Subventions Produced

Annual Accountability Sector Audit Committee Report Produced

Audit Report on Budget Efficiency and Control Produced

Audit Report on Procurement of Goods, Services and works produced.

Audit Report on Financial Reporting, Management and Compliance Produced

Audit Report on vehicle fleet and assets management and maintenance produced.

Audit Report on Utilities Produced

**Total Budget Output Cost(Ushs Thousand):** **576,529.383**

Wage 60,001.400

NonWage 516,527.983

AIA 0.000

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**Total For Department(Ushs Thousand):** **29,475,250.423**

Wage 1,949,472.346

NonWage 27,525,778.077

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

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AIA 0.000

**Department:** 003 Treasury Directorate Services

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000005 Human Resource Management**

**PIAP Output 18010210 Aligned budgets to the NDP priorities**

AGO service delivery standards prepared

Performance management initiatives for AGO Staff implemented and monitored

Support supervision services provided on HR matters for AGO staff undertaken

Structural reviews/ rationalization for staffing of different entities undertaken

Discipline and code of conduct instilled in AGO Staff

sensitization of AGO staff on Human Resource policies as issued from Public Service from time to time undertaken

Officers sensitized on Human Resource Policies

**Total Budget Output Cost(Ushs Thousand): 1,022,579.000**

Wage 133,679.000

NonWage 888,900.000

AIA 0.000

**Total For Department(Ushs Thousand): 1,022,579.000**

Wage 133,679.000

NonWage 888,900.000

AIA 0.000

**Project:** 1625 Retooling of Ministry of Finance, Planning and Economic Development

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 460024 Ministerial and Top Management Services**

**PIAP Output 18010210 Aligned budgets to the NDP priorities**

Quarterly monitoring and evaluation reports produced

Ministry re-branding activities and related National events organized, coordinated, facilitated.

Civic education materials and on Covid-19 and HIV/AIDs used.

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

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### **PIAP Output 18010210 Aligned budgets to the NDP priorities**

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Quarterly Monitoring and Evaluation reports produced

Top management and Top Technical Policy consultative meetings organized, coordinated and facilitated, minutes produced and decisions taken implemented.

Assets management system implemented

NTR from sale of bid documents and disposal of assets collected and banked on Consolidated Funds Account

Document Management Services implemented.

Parking Space for staff provided

Public Address Systems and teleconference facilities enhanced and digitized.

Staff trained and skills enhanced

Policy Consultative meetings facilitated. Policy guidelines reviewed and disseminated

Top Management capacity in policy formulation, implementation and analysis enhanced

Retreat for Top management capacity in policy formulation, implementation and analysis organized and their capacity enhanced.

Stakeholders Policy Consultative meetings facilitated, Policy guidelines reviewed and disseminated.

Stakeholders Consultations for the preparation of the Vote 008's budget for FY 2022/23 undertaken and drafts budgets reports produced

Reports and Responses regarding Ministry Programmes and Interventions produced and submitted to the relevant authorities.

Consultations workshops for finalization of MPS for FY 2022/23 conducted and MPS produced and submitted to Parliament.

Reports and Responses regarding Ministry Program and Interventions to Parliament produced and submitted to Parliament.

Consultations for preparations of the Vote 008 budget for FY 2022/23 undertaken and BFP Produced.

Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained

**Total Budget Output Cost(Ushs Thousand):** **23,408,900.000**

GoU 23,408,900.000

Ext Fin 0.000

AIA 0.000

### **Budget Output: 560024 Management of ICT systems and infrastructure**

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### **PIAP Output 18010210 Aligned budgets to the NDP priorities**

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Construction of New Ministry Office Building and other Administrative Infrastructure continued

80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.

2 Double Cabin pickups for Monitoring of Government Programmes procured and assigned to relevant Departments.

06 Station Wagon motor vehicles for Monitoring of Government Programmes

Office ICT equipment upgrade maintained

Information software and consumables provided, Lift/elevator, teleconferencing and firewall facility maintained.

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

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### **PIAP Output 18010210 Aligned budgets to the NDP priorities**

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Hardware maintained and upgraded

Information software and consumables provided and utilized

Lift/elevator serviced and maintained

Teleconferencing and firewall facility serviced and maintained.

Photocopiers procured, Bio metric and card reader serviced and maintained, and Heavy Duty Photocopiers procured, serviced and maintained.

Photocopiers procured and maintained

office fittings and fixtures for Senior Management procured

Conference tables procured

Executives and Secretarial office Chairs procured

Modern and Mobile Filing systems procured

Office blinds for Senior Managers procured

Office carpets for Top management offices procured

Workstations to organize and relocate Office space more procured

Tables for senior Managers procured

Coat hangers procured for Senior Management

Procurement of Office blinds for senior Managers

Procured, Executive and Secretarial office chairs procured.

Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured

**Total Budget Output Cost(Ushs Thousand):** **40,221,074.915**

GoU 40,221,074.915

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **63,629,974.915**

GoU 63,629,974.915

Ext Fin 0.000

AIA 0.000

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**Project:** ***1521 Resource Enhancement and Accountability Programme (REAP)***

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 560016 Coordination of Planning, Monitoring and Reporting**

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

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**PIAP Output 18010210 Aligned budgets to the NDP priorities**

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Programme activities coordinated by staffs

Impact evaluation of major IFMS and IPPS undertaken

Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat undertaken

Enhanced Outcome Monitoring Systems per MTR recommendations including monitoring visit

Both internal and External Audit exercises undertaken

Procurement management and procurement committee operations supported

Programme Communication and Visibility Strategy implemented

Development of PFM Reform Strategy supported

4 quarterly programme management meetings undertaken (PEMCOM, FPC & KRA)

**Total Budget Output Cost(Ushs Thousand):** **8,513,086.167**

GoU 8,060,356.167

Ext Fin 452,730.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **8,513,086.167**

GoU 8,060,356.167

Ext Fin 452,730.000

AIA 0.000

**Sub-SubProgramme: 08 Public Financial Management**

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**Department: 004 Management Information Systems**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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**Budget Output: 560024 Management of ICT systems and infrastructure**

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**PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

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**PIAP Output 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs**

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Improved IT Human Resource Operational performance

Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided

Improved functionality and availability across the MoFPED ICT Sub-systems

Strengthened Security of MoFPED ICT Sub-Systems

IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments

Improved MoFPED ICT sub-systems connectivity

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**PIAP Output 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

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**Total Budget Output Cost(Ushs Thousand):** **1,895,788.921**

Wage 457,679.000

NonWage 1,438,109.921

AIA 0.000

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**Total For Department(Ushs Thousand):** **1,895,788.921**

Wage 457,679.000

NonWage 1,438,109.921

AIA 0.000

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**Department: 001 Financial Management Services**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

### **Budget Output: 560010 Accounting and Financial Management Policy**

#### **PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

Gou Public Financial Management (PFM) systems integrated to facilitate information exchange. (IFMS, E-TAX, HCM, PBS etc.)

#### **PIAP Output 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes**

PFM systems rolled out (IFMS, E-Cash, E-registration, etc) and support implemented in all MALGs

Participated in rollout and supported implementation of Electronic Government Procurement system to additional MALGs

#### **PIAP Output 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs**

IFMS re-implemented to version 12.2.10 across all MALGs

#### **PIAP Output 18011611 Offer technical system support to users of PFM systems**

Technical support offered to users of PFM systems (IFMS, EGP, E-Cash, EREG, TSC TOOL, Core FTP etc)

#### **PIAP Output 18011612 Provide support and maintenance of PFM systems**

Supported and maintained PFM systems

IFMS Data Center supported and maintained

**Total Budget Output Cost(Ushs Thousand):** **11,630,920.000**

Wage 267,397.000

NonWage 11,363,523.000

AIA 0.000

**Total For Department(Ushs Thousand):** **11,630,920.000**

Wage 267,397.000

NonWage 11,363,523.000

AIA 0.000

### **Department: 003 Treasury Inspectorate and Policy**

#### **Workplan Outputs for FY2022/23**

#### **FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

### **Budget Output: 560010 Accounting and Financial Management Policy**

#### **PIAP Output 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions**

Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened

MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.

Compliance to PFMA, 2015 Provisions deepened

Treasury Instructions 2017 Implemented

PFM Guidelines Implemented

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

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### **PIAP Output 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions**

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PEFA Assessment report finalized and disseminated

Review of the existing PFM legal frameworks initiated in readiness for the transition to Accrual Accounting and implementation of IPSAS

Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted

PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)

PFM Laws and Regulations Implemented across all MALGs

Compliance with PFMA,2015 provisions Strengthened

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### **PIAP Output 18011204 Appropriate support structure for PFM reform change Management**

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PFM Systems End users for rollout sites trained

Internal Training Facility Managed

PFM Users manual produced

Quarterly reports on support and representation to Parliamentary Accountability committees sessions prepared

Capacity of AGO staff built

Management and running of AGO library supported

Staff sponsored for CPA annual seminar

PFM instructors trained (training of trainers)

Training Management Information System (TMIS) development completed

Training needs assessment conducted and professional training strategy reviewed

Staff sponsored for professional Training

Professional collaborations Strengthened

Capacity building of PFM Cadres carried out

Professionalization of PFM Cadres deepened

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### **PIAP Output 18011205 Compliance check list on all PFMA (2015) provisions**

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Quarterly Special Inspection conducted and reports produced

Stakeholders Sensitized on the new Government of Uganda Chart of Accounts

Quarterly Treasury Inspections conducted and reports submitted to PSST

Approved training plan implemented

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### **PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

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PFMA, 2015 & Public Finance

Management Regulations (PFMR), 2016 Reviewed

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

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,195,350.570</b>
Wage	358,076.000
NonWage	2,837,274.570
AIA	0.000

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

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### **Budget Output: 000027 Programme Working Group Secretariat Services**

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#### **PIAP Output 18011204 Effective Program secretariate**

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4 PSD Program Working Group meetings held	
2 PSD Programme Leadership Committee Meetings held	
12 PSD TWG Meetings held	
1 PSD Semi Annual Report Produced and disseminated	
PSD Semi annual Review held	
PSD Annual Report finalized and disseminated	
Programme Votes supported and BFPs finalized	
Programme BFPs finalized	
NDP III Programme Secretariats Operationalized	
Program Institution Monitoring and Evaluation Reports prepared	
Midterm Review for PSD and DPI Programmes conducted	
DPI Annual performance finalized and disseminated	
DPI Programme Annual Review held	
Public Awareness of the PSD and DPI Programmes enhanced	
8 PSD and DPI Secretariat new staff recruited	
Capacity of Secretariat staff enhanced	
Secretariat Operational Manual finalized and Implemented	
PSD Annual Review held	
4 DPI Program me Working Meetings conducted	
2 DPI Leadership Committee Meetings conducted	
36 DPI TWG Meetings conducted	
Semi annual DPI report finalized and disseminated	
DPI Programme Semi Annual Review conducted	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,001,600.000</b>
Wage	0.000
NonWage	3,001,600.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>6,196,950.570</b>
Wage	358,076.000
NonWage	5,838,874.570

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

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AIA 0.000

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**Department: 006 Assets Management Department**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 560010 Accounting and Financial Management Policy**

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**PIAP Output 18010702 "1. Asset management policy developed and implemented**

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Asset management policy, framework and guidelines developed and disseminated

Inventory management system developed and operationalized

Asset Accounting guidelines developed and disseminated

Asset management information system developed

Government Asset registers updated

**Total Budget Output Cost(Ushs Thousand): 2,125,039.000**

Wage 109,239.000

NonWage 2,015,800.000

AIA 0.000

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**Total For Department(Ushs Thousand): 2,125,039.000**

Wage 109,239.000

NonWage 2,015,800.000

AIA 0.000

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**Department: 005 Treasury Services**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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**Budget Output: 000061 Management of Government Accounts**

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**PIAP Output 18010103 Integrated debt management strengthened**

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Debt data validation and reconciliation with creditors and projects undertaken

Various data systems updated with information

Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management

Interface user requirements defined

System configurations undertaken

System Dry run undertaken to test interface effectiveness and efficiency

Periodic staff appraisals undertaken to identify and address performance gaps

User specific training programs identified and designed

**Total Budget Output Cost(Ushs Thousand):**

**646,725.000**

Wage

0.000

NonWage

646,725.000

AIA

0.000

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

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### **Budget Output: 560010 Accounting and Financial Management Policy**

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#### **PIAP Output 18010103 Integrated debt management strengthened**

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Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS

Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories

Invoices created for Straight through Processing

Auction results obtained from Bank of Uganda and reconciled accordingly

Invoices created on the IFMS for Straight through Processing

Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed

Field Monitoring report prepared for the attention of management

On-lent balances reconciled with borrowers

Flexible Repayment mechanism for long outstanding on-lent funds designed

Solicitor General engaged on status of on-lent loans to private entities

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,450,030.500</b>
Wage	108,918.000
NonWage	2,341,112.500
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>3,096,755.500</b>
Wage	108,918.000
NonWage	2,987,837.500
AIA	0.000

**Department: 007 Procurement Policy and Management**

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 560030 Procurement Appeals Tribunal Services**

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#### **PIAP Output 18011001 Procurement laws, policies and regulations reviewed**

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Case management system for the PPDA Appeals Tribunal Automated

Capacity for members and staff of PPDA Appeals Tribunal

Sensitized Key stakeholders on the role of the PPDA Appeals Tribunal

**Total Budget Output Cost(Ushs Thousand):** **2,700,000.000**

Wage 0.000

NonWage 2,700,000.000

AIA 0.000

### **Budget Output: 000007 Procurement and Disposal Services**

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#### **PIAP Output 18011001 Procurement laws, policies and regulations reviewed**

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The amended PPDA Act,2021 disseminated to the MDAs and DLGs

Stakeholders in the procurement cycle sensitized on the Amended PPDA Act,2021 and PPDA Regulations,2021

The IPPU Bill develop and passed by parliament

The National Public Sector Procurement Policy disseminated to the stakeholder in the procurement cycle both in Central and Local Government

**Total Budget Output Cost(Ushs Thousand):** **741,410.700**

Wage 160,021.000

NonWage 581,389.700

AIA 0.000

### **Budget Output: 560069 E-Government Procurement Policy**

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#### **PIAP Output 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs**

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Stakeholders sensitized on electronic government procurement.

Capacity of PPMD Staff, TOTs practitioners and stakeholders in electronic government procurement built.

Training of trainers for Electronic Government Procurement trained.

Implementation of Electronic Government Procurement monitored and evaluated.

**Total Budget Output Cost(Ushs Thousand):** **1,000,000.000**

Wage 0.000

NonWage 1,000,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **5,182,821.400**

Wage 320,042.000

NonWage 4,862,779.400

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

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AIA 0.000

**Department: 002 Public Sector Accounts**

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output 18011602 An upgraded financial reporting system rolled out at missions abroad.**

Public Financial Management Systems rolled out in all Embassies

**PIAP Output 18011607 IPSAS Accrual accounting adopted across Government**

Accrual IPSAS implemented

Consolidated GOU Financial Statements prepared

GOU Chart of Accounts updated

All GoU Bank accounts managed

**PIAP Output 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Position of GOU Domestic Arrears reconciled

**Total Budget Output Cost(Ushs Thousand): 2,651,856.791**

Wage 264,310.000

NonWage 2,387,546.791

AIA 0.000

**Total For Department(Ushs Thousand): 2,651,856.791**

Wage 264,310.000

NonWage 2,387,546.791

AIA 0.000

**Project: 1521 Resource Enhancement and Accountability Programme (REAP)**

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 560024 Management of ICT systems and infrastructure**

**PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

Human Capital Management (HCM) System rolled out to at least 160 MDAs

Electronic government procurement (eGP) System rolled out to at least 30 MDAs

Integrated Financial Management System (IFMS) upgraded and reimplemented

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

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**PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

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Management Information System (MIS) of the OAG developed and rolled out

Integrated Revenue and Administration System (IRAS) rolled out to at least 20 local governments

Staffs trained in their respective professional areas e.g. CIPS, CPA,ACCA, Auditing, system user trainings

**Total Budget Output Cost(Ushs Thousand):** **40,712,950.376**

GoU 21,328,473.418

Ext Fin 19,384,476.958

AIA 0.000

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**Total For Project(Ushs Thousand):** **40,712,950.376**

GoU 21,328,473.418

Ext Fin 19,384,476.958

AIA 0.000

**SubProgramme:** *04 Accountability Systems and Service Delivery*

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**Sub-SubProgramme:** *05 Internal Oversight and Advisory Services*

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**Department:** *003 Internal Audit Management*

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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**Budget Output: 560022 Internal Audit and Policy Management**

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**PIAP Output 18040407 Internal Audit strategy developed and implemented**

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Internal Audit Strategy operationalized

Risk based strategic and annual audit plans produced

Performance of the Internal Audit strategy monitored across NDP III, Public Corporations, MDAs and LGs

Internal Audit Strategy Developed and Implemented

Timely and value adding internal audit reports produced

Internal Audit information and communication improved

Internal Audit follow up on the process on the appointment of Accounting Officers strengthened

Annual Consolidated Internal Audit Report prepared

Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments

Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled

**Total Budget Output Cost(Ushs Thousand):** **2,427,037.000**

Wage 162,722.000

NonWage 2,264,315.000

AIA 0.000

**Total For Department(Ushs Thousand):** **2,427,037.000**

Wage 162,722.000

NonWage 2,264,315.000

AIA 0.000

**Department: 001 Forensic and Risk Management**

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**Workplan Outputs for FY2022/23**

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**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)**

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## **Note: 008 Ministry of Finance, Planning and Economic Development**

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**Budget Output: 560006 Advisory Services**

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**PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

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Capacity needs assessment is undertaken

Training programs identified and Competence-based staff training in specialized audit and risk management areas undertaken for at least 20 staff quarterly

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**PIAP Output 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.**

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Forensics/Specialized/investigative audit reports prepared quarterly

Forensics Audit Manual and the Forensic lab standard Operating Procedures updated

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>967,833.000</b>
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Wage	93,533.000
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NonWage	874,300.000
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>967,833.000</b>
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Wage	93,533.000
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NonWage	874,300.000
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AIA	0.000
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**Department: 002 Information and communications Technology and Performance audit**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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**Budget Output: 560006 Advisory Services**

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**PIAP Output 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted**

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Bench marking current Performance Audit Practices with other Audit/Assurance shops within Uganda undertaken.

Computer Aided Audit Tools(CAAT) acquired

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**PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

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Use of subject matter expert to enhance skill in executing Information technology and Performance Audit adopted

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**PIAP Output 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.**

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Quality review of Information Technology and Performance Audit carried out(monitoring and supervision of Internal Auditors in different MDA's).

Performance Audits Across NDPIII Programmes,Public Corporations MDA's and Local Governments carried Out

Information Technology Audits across NDPIII Programmes,Public Corporations,MDA's and Local Governments carried out.

Special Audits carried Out for the PS/ST

**Total Budget Output Cost(Ushs Thousand):** **1,269,225.000**

Wage 102,255.000

NonWage 1,166,970.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **1,269,225.000**

Wage 102,255.000

NonWage 1,166,970.000

AIA 0.000

**Sub-SubProgramme: 07 Policy, Planning and Support Services**

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**Department: 001 Finance and administration**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 000005 Human Resource Management**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Review scheme of service and seek approval from public service

Health awareness conducted

Induction training conducted

Reorientation training for promoted staff conducted

Staff quarterly performance reviews conducted

Health, Gender and Environmental environmental issues identified and addressed.

Team Building activities and retreats organised.

Training committee meetings conducted.

Welfare support for effective performance for staff provided.

Clients Charter reviewed

Sensitization on the new Public Service Standing Orders 2021 Edition carried out.

Staff due to retire identified and pre-retirement trainings undertaken.

Staff Identity cards materials procured.

Records in the Records center appraised and sorted.

Staff Schedule of duty and deliverables reviewed.

Staff trainings on record management, file movement and the life cycle of records in the public service conducted.

Support provided to the bereaved staff with funeral expenses.

Health, Safety and occupational workplace policies implemented.

HIV/AIDS infected staff identified, counselled and referred.

Inhouse Health Services at MoFPED sick bay provided

Ministry trainings in etiquette conducted.

Payroll transactions on IPPS effected on time.

Staff performance appraisal conducted.

**Total Budget Output Cost(Ushs Thousand):**

**3,089,470.946**

Wage

1,889,470.946

NonWage

1,200,000.000

AIA

0.000

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

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### **Budget Output: 000006 Planning and Budgeting services**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Implementation of the ministry strategic plan for FY 2022-2026 commenced

Budget framework paper for FY 2023/24 prepared

Database for the ministry projects, programs and subventions updated and maintained

Ministerial Policy Statement for FY 2023/24 prepared

Ministry programme interventions and projects monitored to check status of implementation country wide.

Implementation of the NDP III PIAP outputs coordinated and fast tracked

Ministry Budget Estimates for FY 2023/24 prepared

Ministry programs and projects ,monitored and evaluated country wide

Annual. semi annual and Quarterly Ministry performance reports prepared

**Total Budget Output Cost(Ushs Thousand):** **1,821,679.000**

Wage 0.000

NonWage 1,821,679.000

AIA 0.000

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

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### **Budget Output: 000011 Communication and Public Relations**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Conduct Television Talk shows at National and Regional levels

information dissemination at national and regional levels

Newspaper Advertorials in print media

Diaries procured

Branded envelopes, pens, Notebooks procured

Establish a functional media network with readily available media personnel

Strengthening and Maintaining a well informed media fraternity

maintaining Active and interactive Social Media Plat forms .

Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate

produce Documentaries about Ministry activities

Communication strategy finalized

Capacity building for Departmental Communication Focal Persons under taken

Quarterly newsletter (MOFPED TIMES) printed and distributed

MOFPED website functionality improved

MoFPED branding guidelines developed

Wall and Desk Calendars procured

**Total Budget Output Cost(Ushs Thousand):** **500,000.000**

Wage 0.000

NonWage 500,000.000

AIA 0.000

### **Budget Output: 000014 Administrative and Support Services**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Top management and Top Technical Policy consultative meetings orgainzed, coordinated and facilitated

Enhance Top Management capacity in Policy formulation, implementation and anaysis.

Enhance the Ministry Asset management System

Monitor and evaluate Projects under vote 008.

Organize, coordinate and facilitate Ministry social responsibility activities.

Review and disseminate Ministry Policies, Plans and Strategies.

Procure motor vehicles and other transport related equipments.

Maintain and enhance the public address system for the Ministry meeting rooms.

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

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### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Collect and compile a report from the sale of bid documents and disposal of assets.

Procure and install/ distribute small office, medium and big ICT equipments, software and hardware.

Procure and fix office and residential furniture and fittings.

Prepare and submit audit responses report for both internal and external organizations.

Organize, coordinate and facilitate Ministry consultative meetings and field verification activities.

Source, procure and allocate/ distribute staff working space and other relevant working materials.

Provide fuel and other lubricants for Ministry motor vehicles, generator and other equipment.

Organize, coordinate and facilitate staff trainings and refresher courses.

Enhance the Ministry building and Administrative infrastructure.

Acquisition, procure, facilitate and maintain the Ministry book stock, journals and other related materials.

Maintain and install safety and occupational security equipments.

International obligations and Subscription fees paid.

Maintain Ministry buildings, installation and surroundings.

Service and maintain the Ministry Biometric and fire fighting systems.

Conduct, coordinate and facilitate annual vehicle inspection activities.

Facilitate Ministry Drivers and other support staff to under take mandatory regular medical check ups.

Coordinate and facilitate the Ministry's participation at National functions, celebrations and observances.

Procure and distribute Ministry corporate uniform for drivers and other support staff.

Sensitize Ministry staff on the necessary etiquette and conduct to promote the Ministry image.

Requisition and facilitate security services for the Ministry and entitled officers.

Coordinate, facilitate and provide, support supervision services for staff deployed by the Ministry across Government.

Prepare and submit financial reports to relevant authorities.

Coordination and facilitation of the Ministry Contracts Committee processes and meetings.

Organize, coordinate, manage/support and facilitate Ministry Accountability week and Budget week activities.

Refurbish, organize, manage, maintain and facilitate the Ministry Archival center, main registry and Treasury registry.

Prepare, update and maintain the Ministry fleet register.

Organize, coordinate and facilitate Ministry rebranding activities.

Provide Strategic direction and Policy guidance to the Ministry through Top Management and Top Technical Meetings.

Manage and facilitate Accounting Systems to in accordance with PFM Act and Financial guidelines.

Agencies and other Subventions under MoFPED coordinate and facilitate with funds to operate and make payments.

Prepare and maintain Ministry Financial statements and books of accounts.

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

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### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Oversee Budget execution process for the vote through Accounting Warrant and Virements.

Verify expenditure proposals and make payments.

**Total Budget Output Cost(Ushs Thousand):** **14,207,571.094**

Wage 0.000

NonWage 14,207,571.094

AIA 0.000

### **Budget Output: 000021 Gender Mainstreaming services**

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### **PIAP Output 01060205 Institutional coordination & management strengthened**

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MoFPED Institutional Gender policy developed and operationalised

Agender responsive fiscal strategy developed and disseminated

Build capacity of MoFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts.

Guidelines and checklist for mainstreaming G&E commitments developed

Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.

Planners in MDAs trained on Gender and Equity data analysis and use in planning and budgeting.

guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.

Gender and Equity task force meetings coordinated and facilitated.

Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated.

**Total Budget Output Cost(Ushs Thousand):** **380,000.000**

Wage 0.000

NonWage 380,000.000

AIA 0.000

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

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**Budget Output: 560011 Cabinet and Parliamentary Affairs**

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**PIAP Output 01060205 Institutional coordination & management strengthened**

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Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED

Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet

Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament

Annual Cabinet Forward Agenda prepared for MoFPED

Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED

Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated

Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip

Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments

Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House

Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip

Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat

Sectoral Public Policies analysed and harmonized

Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained

Research studies on topical sectoral policy issues, needs and problems conducted

Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED

Implementation Status of Parliament Resolutions monitored, evaluated and reported against

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>300,000.000</b>
Wage	0.000
NonWage	300,000.000
AIA	0.000

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

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### **Budget Output: 460024 Ministerial and Top Management Services**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Security detecting gadgets procured and installed at the Ministry entrances and other related areas.

Coordinate and facilitate Policy guidance and oversight to the Ministry programme initiatives.

Produce and disseminate Ministry Strategic guidelines to all stakeholders.

Facilitate Ministry International obligations and commitments.

Organize, coordinate and facilitate Ministry workshops, seminars and trainings.

Coordinate and facilitate Statutory and adhoc Top management and Technical seminars and workshops.

Coordinate and facilitate Top Management foreign delegation Meetings, conferences and workshops

Organize, coordinate and facilitate adhoc Top management and Top Technical meetings

Facilitate Top Management to formulate and implement Government Policies and programmes.

Coordinate and facilitate Top Management in Policy formulation and implementation and analysis.

Provide Logistical support and incentives to Top Management to provide oversight on the Accountability Sector.

coordinate logistical support and incentives for Top Management to provide oversight on Accountability Sector.

Coordinate and facilitate Top Management fundraising activities to solicit foreign direct investment and projects.

**Total Budget Output Cost(Ushs Thousand):** **8,100,000.000**

Wage 0.000

NonWage 8,100,000.000

AIA 0.000

### **Budget Output: 000007 Procurement and disposal**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Continuous professional development for PDU staff carried out

Contracts managed in line with PPDA Regulations.

Capacity and Knowledge of Suppliers on the eGP System built

Due diligence on all suppliers carried out .

PDU staff trained in relevant short courses to improve performance

Market Survey on prices undertaken

procurement records managed

**Total Budget Output Cost(Ushs Thousand):** **150,000.000**

Wage 0.000

NonWage 150,000.000

AIA 0.000

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

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### **Budget Output: 000012 Legal and Advisory Services**

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#### **PIAP Output 01060205 Institutional coordination & management strengthened**

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Legal services of various categories provided to the Ministry.

Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.

Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.

Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests

Legal support to the ministry in and outside Uganda provided

Legal support to the ministers and the technical staff Provided.

**Total Budget Output Cost(Ushs Thousand):** **350,000.000**

Wage 0.000

NonWage 350,000.000

AIA 0.000

### **Budget Output: 000001 Audit and Risk Management**

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#### **PIAP Output 01060206 Institutional coordination & management strengthened**

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Review Report on Final Accounts Issued

Validated Domestic arrears certificate

Audit Report on Risk Management Produced

Audit Report on Human Resource Management Produced

Audit Reports on Projects and Subventions Produced

Annual Accountability Sector Audit Committee Report Produced

Audit Report on Budget Efficiency and Control Produced

Audit Report on Procurement of Goods, Services and works produced.

Audit Report on Financial Reporting, Management and Compliance Produced

Audit Report on vehicle fleet and assets management and maintenance produced.

Audit Report on Utilities Produced

**Total Budget Output Cost(Ushs Thousand):** **576,529.383**

Wage 60,001.400

NonWage 516,527.983

AIA 0.000

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**Total For Department(Ushs Thousand):** **29,475,250.423**

Wage 1,949,472.346

NonWage 27,525,778.077

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

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AIA 0.000

**Department:** 003 Treasury Directorate Services

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000005 Human Resource Management**

**PIAP Output 18010210 Aligned budgets to the NDP priorities**

AGO service delivery standards prepared

Performance management initiatives for AGO Staff implemented and monitored

Support supervision services provided on HR matters for AGO staff undertaken

Structural reviews/ rationalization for staffing of different entities undertaken

Discipline and code of conduct instilled in AGO Staff

sensitization of AGO staff on Human Resource policies as issued from Public Service from time to time undertaken

Officers sensitized on Human Resource Policies

**Total Budget Output Cost(Ushs Thousand): 1,022,579.000**

Wage 133,679.000

NonWage 888,900.000

AIA 0.000

**Total For Department(Ushs Thousand): 1,022,579.000**

Wage 133,679.000

NonWage 888,900.000

AIA 0.000

**Project:** 1625 Retooling of Ministry of Finance, Planning and Economic Development

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 460024 Ministerial and Top Management Services**

**PIAP Output 18010210 Aligned budgets to the NDP priorities**

Quarterly monitoring and evaluation reports produced

Ministry re-branding activities and related National events organized, coordinated, facilitated.

Civic education materials and on Covid-19 and HIV/AIDs used.

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

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### **PIAP Output 18010210 Aligned budgets to the NDP priorities**

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Quarterly Monitoring and Evaluation reports produced

Top management and Top Technical Policy consultative meetings organized, coordinated and facilitated, minutes produced and decisions taken implemented.

Assets management system implemented

NTR from sale of bid documents and disposal of assets collected and banked on Consolidated Funds Account

Document Management Services implemented.

Parking Space for staff provided

Public Address Systems and teleconference facilities enhanced and digitized.

Staff trained and skills enhanced

Policy Consultative meetings facilitated. Policy guidelines reviewed and disseminated

Top Management capacity in policy formulation, implementation and analysis enhanced

Retreat for Top management capacity in policy formulation, implementation and analysis organized and their capacity enhanced.

Stakeholders Policy Consultative meetings facilitated, Policy guidelines reviewed and disseminated.

Stakeholders Consultations for the preparation of the Vote 008's budget for FY 2022/23 undertaken and drafts budgets reports produced

Reports and Responses regarding Ministry Programmes and Interventions produced and submitted to the relevant authorities.

Consultations workshops for finalization of MPS for FY 2022/23 conducted and MPS produced and submitted to Parliament.

Reports and Responses regarding Ministry Program and Interventions to Parliament produced and submitted to Parliament.

Consultations for preparations of the Vote 008 budget for FY 2022/23 undertaken and BFP Produced.

Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>23,408,900.000</b>
GoU	23,408,900.000
Ext Fin	0.000
AIA	0.000

### **Budget Output: 560024 Management of ICT systems and infrastructure**

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### **PIAP Output 18010210 Aligned budgets to the NDP priorities**

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Construction of New Ministry Office Building and other Administrative Infrastructure continued

80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.

2 Double Cabin pickups for Monitoring of Government Programmes procured and assigned to relevant Departments.

06 Station Wagon motor vehicles for Monitoring of Government Programmes

Office ICT equipment upgrade maintained

Information software and consumables provided, Lift/elevator, teleconferencing and firewall facility maintained.

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

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### **PIAP Output 18010210 Aligned budgets to the NDP priorities**

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Hardware maintained and upgraded

Information software and consumables provided and utilized

Lift/elevator serviced and maintained

Teleconferencing and firewall facility serviced and maintained.

Photocopiers procured, Bio metric and card reader serviced and maintained, and Heavy Duty Photocopiers procured, serviced and maintained.

Photocopiers procured and maintained

office fittings and fixtures for Senior Management procured

Conference tables procured

Executives and Secretarial office Chairs procured

Modern and Mobile Filing systems procured

Office blinds for Senior Managers procured

Office carpets for Top management offices procured

Workstations to organize and relocate Office space more procured

Tables for senior Managers procured

Coat hangers procured for Senior Management

Procurement of Office blinds for senior Managers

Procured, Executive and Secretarial office chairs procured.

Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured

**Total Budget Output Cost(Ushs Thousand):** **40,221,074.915**

GoU 40,221,074.915

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **63,629,974.915**

GoU 63,629,974.915

Ext Fin 0.000

AIA 0.000

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**Project:** ***1521 Resource Enhancement and Accountability Programme (REAP)***

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### **Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 560016 Coordination of Planning, Monitoring and Reporting**

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

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**PIAP Output 18010210 Aligned budgets to the NDP priorities**

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Programme activities coordinated by staffs

Impact evaluation of major IFMS and IPPS undertaken

Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat undertaken

Enhanced Outcome Monitoring Systems per MTR recommendations including monitoring visit

Both internal and External Audit exercises undertaken

Procurement management and procurement committee operations supported

Programme Communication and Visibility Strategy implemented

Development of PFM Reform Strategy supported

4 quarterly programme management meetings undertaken (PEMCOM, FPC & KRA)

**Total Budget Output Cost(Ushs Thousand):** **8,513,086.167**

GoU 8,060,356.167

Ext Fin 452,730.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **8,513,086.167**

GoU 8,060,356.167

Ext Fin 452,730.000

AIA 0.000

**Sub-SubProgramme: 08 Public Financial Management**

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**Department: 004 Management Information Systems**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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**Budget Output: 560024 Management of ICT systems and infrastructure**

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**PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

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**PIAP Output 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs**

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Improved IT Human Resource Operational performance

Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided

Improved functionality and availability across the MoFPED ICT Sub-systems

Strengthened Security of MoFPED ICT Sub-Systems

IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments

Improved MoFPED ICT sub-systems connectivity

**PIAP Output 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

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**Total Budget Output Cost(Ushs Thousand):** **1,895,788.921**

Wage 457,679.000

NonWage 1,438,109.921

AIA 0.000

**Total For Department(Ushs Thousand):** **1,895,788.921**

Wage 457,679.000

NonWage 1,438,109.921

AIA 0.000

**Department: 001 Financial Management Services**

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**Workplan Outputs for FY2022/23**

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**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 560010 Accounting and Financial Management Policy**

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#### **PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

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Gou Public Financial Management (PFM) systems integrated to facilitate information exchange. (IFMS, E-TAX, HCM, PBS etc.)

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#### **PIAP Output 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes**

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PFM systems rolled out (IFMS, E-Cash, E-registration, etc) and support implemented in all MALGs

Participated in rollout and supported implementation of Electronic Government Procurement system to additional MALGs

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#### **PIAP Output 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs**

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IFMS re-implemented to version 12.2.10 across all MALGs

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#### **PIAP Output 18011611 Offer technical system support to users of PFM systems**

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Technical support offered to users of PFM systems (IFMS, EGP, E-Cash, EREG, TSC TOOL, Core FTP etc)

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#### **PIAP Output 18011612 Provide support and maintenance of PFM systems**

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Supported and maintained PFM systems

IFMS Data Center supported and maintained

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>11,630,920.000</b>
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Wage	267,397.000
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NonWage	11,363,523.000
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>11,630,920.000</b>
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Wage	267,397.000
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NonWage	11,363,523.000
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AIA	0.000
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### **Department: 003 Treasury Inspectorate and Policy**

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#### **Workplan Outputs for FY2022/23**

**FY2022/23**

#### **Approved Budget, Planned Outputs (Quantity and Location)**

### **Budget Output: 560010 Accounting and Financial Management Policy**

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#### **PIAP Output 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions**

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Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened

MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.

Compliance to PFMA, 2015 Provisions deepened

Treasury Instructions 2017 Implemented

PFM Guidelines Implemented

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

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### **PIAP Output 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions**

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PEFA Assessment report finalized and disseminated

Review of the existing PFM legal frameworks initiated in readiness for the transition to Accrual Accounting and implementation of IPSAS

Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted

PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)

PFM Laws and Regulations Implemented across all MALGs

Compliance with PFMA,2015 provisions Strengthened

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### **PIAP Output 18011204 Appropriate support structure for PFM reform change Management**

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PFM Systems End users for rollout sites trained

Internal Training Facility Managed

PFM Users manual produced

Quarterly reports on support and representation to Parliamentary Accountability committees sessions prepared

Capacity of AGO staff built

Management and running of AGO library supported

Staff sponsored for CPA annual seminar

PFM instructors trained (training of trainers)

Training Management Information System (TMIS) development completed

Training needs assessment conducted and professional training strategy reviewed

Staff sponsored for professional Training

Professional collaborations Strengthened

Capacity building of PFM Cadres carried out

Professionalization of PFM Cadres deepened

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### **PIAP Output 18011205 Compliance check list on all PFMA (2015) provisions**

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Quarterly Special Inspection conducted and reports produced

Stakeholders Sensitized on the new Government of Uganda Chart of Accounts

Quarterly Treasury Inspections conducted and reports submitted to PSST

Approved training plan implemented

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### **PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

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PFMA, 2015 & Public Finance

Management Regulations (PFMR), 2016 Reviewed

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

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,195,350.570</b>
Wage	358,076.000
NonWage	2,837,274.570
AIA	0.000

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

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### **Budget Output: 000027 Programme Working Group Secretariat Services**

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#### **PIAP Output 18011204 Effective Program secretariate**

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4 PSD Program Working Group meetings held	
2 PSD Programme Leadership Committee Meetings held	
12 PSD TWG Meetings held	
1 PSD Semi Annual Report Produced and disseminated	
PSD Semi annual Review held	
PSD Annual Report finalized and disseminated	
Programme Votes supported and BFPs finalized	
Programme BFPs finalized	
NDP III Programme Secretariats Operationalized	
Program Institution Monitoring and Evaluation Reports prepared	
Midterm Review for PSD and DPI Programmes conducted	
DPI Annual performance finalized and disseminated	
DPI Programme Annual Review held	
Public Awareness of the PSD and DPI Programmes enhanced	
8 PSD and DPI Secretariat new staff recruited	
Capacity of Secretariat staff enhanced	
Secretariat Operational Manual finalized and Implemented	
PSD Annual Review held	
4 DPI Program me Working Meetings conducted	
2 DPI Leadership Committee Meetings conducted	
36 DPI TWG Meetings conducted	
Semi annual DPI report finalized and disseminated	
DPI Programme Semi Annual Review conducted	
<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,001,600.000</b>
Wage	0.000
NonWage	3,001,600.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>6,196,950.570</b>
Wage	358,076.000
NonWage	5,838,874.570

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

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AIA 0.000

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**Department: 006 Assets Management Department**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 560010 Accounting and Financial Management Policy**

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**PIAP Output 18010702 "1. Asset management policy developed and implemented**

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Asset management policy, framework and guidelines developed and disseminated

Inventory management system developed and operationalized

Asset Accounting guidelines developed and disseminated

Asset management information system developed

Government Asset registers updated

**Total Budget Output Cost(Ushs Thousand): 2,125,039.000**

Wage 109,239.000

NonWage 2,015,800.000

AIA 0.000

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**Total For Department(Ushs Thousand): 2,125,039.000**

Wage 109,239.000

NonWage 2,015,800.000

AIA 0.000

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**Department: 005 Treasury Services**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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**Budget Output: 000061 Management of Government Accounts**

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**PIAP Output 18010103 Integrated debt management strengthened**

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Debt data validation and reconciliation with creditors and projects undertaken

Various data systems updated with information

Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management  
Interface user requirements defined

System configurations undertaken

System Dry run undertaken to test interface effectiveness and efficiency

Periodic staff appraisals undertaken to identify and address performance gaps

User specific training programs identified and designed

**Total Budget Output Cost(Ushs Thousand):**

**646,725.000**

Wage

0.000

NonWage

646,725.000

AIA

0.000

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

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### **Budget Output: 560010 Accounting and Financial Management Policy**

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#### **PIAP Output 18010103 Integrated debt management strengthened**

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Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS

Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories

Invoices created for Straight through Processing

Auction results obtained from Bank of Uganda and reconciled accordingly

Invoices created on the IFMS for Straight through Processing

Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed

Field Monitoring report prepared for the attention of management

On-lent balances reconciled with borrowers

Flexible Repayment mechanism for long outstanding on-lent funds designed

Solicitor General engaged on status of on-lent loans to private entities

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,450,030.500</b>
Wage	108,918.000
NonWage	2,341,112.500
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>3,096,755.500</b>
Wage	108,918.000
NonWage	2,987,837.500
AIA	0.000

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**Department: 007 Procurement Policy and Management**

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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

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### **Budget Output: 560030 Procurement Appeals Tribunal Services**

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#### **PIAP Output 18011001 Procurement laws, policies and regulations reviewed**

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Case management system for the PPDA Appeals Tribunal Automated

Capacity for members and staff of PPDA Appeals Tribunal

Sensitized Key stakeholders on the role of the PPDA Appeals Tribunal

**Total Budget Output Cost(Ushs Thousand):** **2,700,000.000**

Wage 0.000

NonWage 2,700,000.000

AIA 0.000

### **Budget Output: 000007 Procurement and Disposal Services**

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#### **PIAP Output 18011001 Procurement laws, policies and regulations reviewed**

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The amended PPDA Act,2021 disseminated to the MDAs and DLGs

Stakeholders in the procurement cycle sensitized on the Amended PPDA Act,2021 and PPDA Regulations,2021

The IPPU Bill develop and passed by parliament

The National Public Sector Procurement Policy disseminated to the stakeholder in the procurement cycle both in Central and Local Government

**Total Budget Output Cost(Ushs Thousand):** **741,410.700**

Wage 160,021.000

NonWage 581,389.700

AIA 0.000

### **Budget Output: 560069 E-Government Procurement Policy**

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#### **PIAP Output 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs**

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Stakeholders sensitized on electronic government procurement.

Capacity of PPMD Staff, TOTs practitioners and stakeholders in electronic government procurement built.

Training of trainers for Electronic Government Procurement trained.

Implementation of Electronic Government Procurement monitored and evaluated.

**Total Budget Output Cost(Ushs Thousand):** **1,000,000.000**

Wage 0.000

NonWage 1,000,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **5,182,821.400**

Wage 320,042.000

NonWage 4,862,779.400

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## **Note: 008 Ministry of Finance, Planning and Economic Development**

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AIA 0.000

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**Department: 002 Public Sector Accounts**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output 18011602 An upgraded financial reporting system rolled out at missions abroad.**

Public Financial Management Systems rolled out in all Embassies

**PIAP Output 18011607 IPSAS Accrual accounting adopted across Government**

Accrual IPSAS implemented

Consolidated GOU Financial Statements prepared

GOU Chart of Accounts updated

All GoU Bank accounts managed

**PIAP Output 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Position of GOU Domestic Arrears reconciled

**Total Budget Output Cost(Ushs Thousand): 2,651,856.791**

Wage 264,310.000

NonWage 2,387,546.791

AIA 0.000

**Total For Department(Ushs Thousand): 2,651,856.791**

Wage 264,310.000

NonWage 2,387,546.791

AIA 0.000

**Project: 1521 Resource Enhancement and Accountability Programme (REAP)**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 560024 Management of ICT systems and infrastructure**

**PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

Human Capital Management (HCM) System rolled out to at least 160 MDAs

Electronic government procurement (eGP) System rolled out to at least 30 MDAs

Integrated Financial Management System (IFMS) upgraded and reimplemented

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

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**PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

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Management Information System (MIS) of the OAG developed and rolled out

Integrated Revenue and Administration System (IRAS) rolled out to at least 20 local governments

Staffs trained in their respective professional areas e.g. CIPS, CPA,ACCA, Auditing, system user trainings

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>40,712,950.376</b>
GoU	21,328,473.418
Ext Fin	19,384,476.958
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>40,712,950.376</b>
GoU	21,328,473.418
Ext Fin	19,384,476.958
AIA	0.000

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Draft Quarterly Workplan for 2022/23**

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT</b>					
<b>SubProgramme: 02 Midstream</b>					
<b>Sub SubProgramme: 08 Public Financial Management</b>					
<b>Recurrent</b>					
<b>Department: 005 Treasury Services</b>					
<b>Budget Output :080007 Capitalisation of Uganda National Oil Company (UNOC)</b>					
<b>PIAP Output 03010501 UNOC Capitalized</b>					
Tax Planning conducted	Tax planning conducted and tax planning initiatives implemented	Tax planning conducted and tax planning initiatives implemented	Tax planning conducted and tax planning initiatives implemented	Tax planning conducted and tax planning initiatives implemented	Tax planning conducted and tax planning initiatives implemented
Treasury Management Services implemented	Exposure to foreign exchange risk managed				
Human Resource Management Programs implemented	Human resource management programmes developed and implemented	Human resource management programmes developed and implemented	Human resource management programmes developed and implemented	Human resource management programmes developed and implemented	Human resource management programmes developed and implemented
Commercial Analysis, Business development and Project Management initiatives executed	Commercial analysis for projects and operational business lines conducted	Commercial analysis for projects and operational business lines conducted	Commercial analysis for projects and operational business lines conducted	Commercial analysis for projects and operational business lines conducted	Commercial analysis for projects and operational business lines conducted
Corporate Legal advisory services offered, and Corporate Affairs initiatives implemented	Corporate Legal advisory services offered and Corporate Affairs initiatives in stakeholder Management, public relations, branding and Board engagements implemented	Corporate Legal advisory services offered and Corporate Affairs initiatives in stakeholder Management, public relations, branding and Board engagements implemented	Corporate Legal advisory services offered and Corporate Affairs initiatives in stakeholder Management, public relations, branding and Board engagements implemented	Corporate Legal advisory services offered and Corporate Affairs initiatives in stakeholder Management, public relations, branding and Board engagements implemented	Corporate Legal advisory services offered and Corporate Affairs initiatives in stakeholder Management, public relations, branding and Board engagements implemented
Company Corporate Strategy implemented and monitored	UNOC Corporate Strategy implemented and monitored	UNOC Corporate Strategy implemented and monitored	UNOC Corporate Strategy implemented and monitored	UNOC Corporate Strategy implemented and monitored	UNOC Corporate Strategy implemented and monitored
Adherence to Company Policies and Procedures Monitored	Internal Audit Assurance Programs conducted				
National Content programs developed and implemented	National Content programs implemented	National Content programs implemented	National Content programs implemented	National Content programs implemented	National Content programs implemented
Financing for UNOC operations secured	MOFPED engaged and financing for UNOC obtained				
Company performance reported and budgeting undertaken	Asset Management Strategy developed	Asset Management Strategy developed	Asset Management Strategy implemented	Asset Management Strategy implemented	Asset Management Strategy implemented
Company ICT Infrastructure built, and information flow handled efficiently	Building of UNOC ICT infrastructure continued				
Procurement plan implemented and efficient fleet management ensured	Company Procurement and Disposal Plans executed				
Risk Management integrated in Company activities	Enterprise Risk Appetite Compliance Initiatives implemented				
<b>PIAP Output 03010502 Jinja Storage Terminal restocked and managed</b>					
Oil Jetty and Pipeline connecting Jinja Storage Terminal to the Lake Victoria constructed	Engagement on financing held with potential financiers				
Scale up bulk trading	Additional customers, suppliers and transporters signed up				

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 03010503 Designs for pre-requisite infrastructure developed and construction completed</b>					
Design and construction of Common Infrastructure Completed	MOPPED engaged to secure financing for designs and construction	Procurement for the designs and construction technical advisory service completed and work commenced for some	Procurement for the designs and construction technical advisory service completed and work commenced for some	Procurement for the designs and construction technical advisory service completed and work commenced for some	Procurement for the designs and construction technical advisory service completed and work commenced for some
<b>PIAP Output 03010504 Refinery construction completed</b>					
Land for Mbegu water supply acquired	Land acquisition for Mbegu completed	NA	NA	NA	NA
Government 40% Equity financing for the Refinery financing secured	Necessary stakeholders engaged for financing	Financing for Refinery obtained	NA	NA	NA
Project Agreements negotiated	Negotiation of key agreements continued	Negotiation of key agreements continued	Negotiation of key agreements continued	Negotiation of key agreements continued	Negotiation of key agreements continued
Early Field preparation activities undertaken	Early field preparation activities undertaken	Early field preparation activities undertaken	Early field preparation activities undertaken	Early field preparation activities undertaken	Early field preparation activities undertaken
RAP for Mbegu water supply completed	NA	NA	NA	NA	NA
<b>PIAP Output 03010506 EACOP Project construction completed</b>					
Government Equity secured	Financing campaigns undertaken	Financing campaigns undertaken	Financing campaigns undertaken	Financing campaigns undertaken	Financing campaigns undertaken
Construction commenced for EACOP	Early works undertaken	Early works completed	NA	NA	NA
<b>PIAP Output 03010507 Storage facilities and auxiliary terminals constructed</b>					
Government Equity financing of 51% secured	Government Equity financing of 51% secured	Government Equity financing of 51% secured	Government Equity financing of 51% secured	Government Equity financing of 51% secured	Government Equity financing of 51% secured
Technical studies for the Kampala Storage Terminal undertaken	Geophysical and geo-technical studies undertaken	Geophysical and geo-technical studies undertaken	Geophysical and geo-technical studies undertaken	Geophysical and geo-technical studies undertaken	Geophysical and geo-technical studies undertaken
<b>PIAP Output 03010508 Establish QHSSE governance and assurance framework</b>					
QHSSE Governance and assurance Framework implemented	Safety materials and security equipment secured	Safety materials and security equipment secured	Safety materials and security equipment secured	Safety materials and security equipment secured	Safety materials and security equipment secured
<b>PIAP Output 03030507 New exploration activities undertaken</b>					
New Exploration activities undertaken	Technical studies for Exploration Block commenced	Technical studies for Exploration Block continued			
<b>PIAP Output 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed</b>					
Work programme for Tilenga and Kingfisher Projects executed	Work programs and budgets for 2022 executed	Work programs and budgets for 2022 executed	NA	NA	NA
<b>Total For Budget Output :080007</b>	<b>48,096,660</b>	12,024,165	12,024,165	12,024,165	12,024,165
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>48,096,660</b>	12,024,165	12,024,165	12,024,165	12,024,165
<b>Total For Department :005</b>	<b>48,096,660</b>	12,024,165	12,024,165	12,024,165	12,024,165
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>48,096,660</b>	12,024,165	12,024,165	12,024,165	12,024,165
<b>Development</b>					

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Total Sub SubProgrammes 08</b>	<b>48,096,660</b>	<b>12,024,165</b>	<b>12,024,165</b>	<b>12,024,165</b>	<b>12,024,165</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	48,096,660	12,024,165	12,024,165	12,024,165	12,024,165
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Sub SubProgramme: 04 Financial Sector Development</b>					
<b>Recurrent</b>					
<b>Department: 002 Financial Services</b>					
<b>Budget Output :190007 Capitalization of Institutions and Financing Schemes</b>					
<b>PIAP Output 07050206 Government owned financial institutions capitalized</b>					
Funds disbursed for the marketing of the agricultural facility strategy	Disburse quarterly funds for marketing to the Agricultural Credit Facility	Disburse quarterly funds for marketing to the Agricultural Credit Facility	Disburse quarterly funds for marketing to the Agricultural Credit Facility	Disburse quarterly funds for marketing to the Agricultural Credit Facility	Disburse quarterly funds for marketing to the Agricultural Credit Facility
Liquidity of Uganda Development Bank ( UDB) enhanced	Disburse quarterly funds to capitalize Uganda Development Bank	Disburse quarterly funds to capitalize Uganda Development Bank	Disburse quarterly funds to capitalize Uganda Development Bank	Disburse quarterly funds to capitalize Uganda Development Bank	Disburse quarterly funds to capitalize Uganda Development Bank
Trade Development Bank ( TDB) capitalized	Disburse quarterly funds for subscription to the Eastern and Southern Trade and Development Bank	Disburse quarterly funds for subscription to the Eastern and Southern Trade and Development Bank	Disburse quarterly funds for subscription to the Eastern and Southern Trade and Development Bank	Disburse quarterly funds for subscription to the Eastern and Southern Trade and Development Bank	Disburse quarterly funds for subscription to the Eastern and Southern Trade and Development Bank
Subscription to Islamic development bank made	Disburse quarterly funds for subscription to the Islamic Development Bank	Disburse quarterly funds for subscription to the Islamic Development Bank	Disburse quarterly funds for subscription to the Islamic Development Bank	Disburse quarterly funds for subscription to the Islamic Development Bank	Disburse quarterly funds for subscription to the Islamic Development Bank
Funds for the agricultural credit disbursed	Disburse quarterly funds for subsidy of the Agricultural Credit Facility	Disburse quarterly funds for subsidy of the Agricultural Credit Facility	Disburse quarterly funds for subsidy of the Agricultural Credit Facility	Disburse quarterly funds for subsidy of the Agricultural Credit Facility	Disburse quarterly funds for subsidy of the Agricultural Credit Facility
Subscription to the world bank made	Disburse quarterly funds for subscription to the Islamic Development Bank	Disburse quarterly funds for subscription to the world Bank	Disburse quarterly funds for subscription to the world Bank	Disburse quarterly funds for subscription to the world Bank	Disburse quarterly funds for subscription to the world Bank
African Development Bank recapitalised	Disburse quarterly funds for subscription to the African Development Bank	Disburse quarterly funds for subscription to the African Development Bank	Disburse quarterly funds for subscription to the African Development Bank	Disburse quarterly funds for subscription to the African Development Bank	Disburse quarterly funds for subscription to the African Development Bank
Funds disbursed to the Agricultural Insurance scheme	Disburse funds for government subsidy to the Uganda Agricultural Insurance Scheme	Disburse funds for government subsidy to the Uganda Agricultural Insurance Scheme	Disburse funds for government subsidy to the Uganda Agricultural Insurance Scheme	Disburse funds for government subsidy to the Uganda Agricultural Insurance Scheme	Disburse funds for government subsidy to the Uganda Agricultural Insurance Scheme
<b>Total For Budget Output :190007</b>	<b>157,242,181</b>	<b>39,310,545</b>	<b>39,310,545</b>	<b>39,310,545</b>	<b>39,310,545</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>157,242,181</b>	<b>39,310,545</b>	<b>39,310,545</b>	<b>39,310,545</b>	<b>39,310,545</b>
<b>Total For Department :002</b>	<b>157,242,181</b>	<b>39,310,545</b>	<b>39,310,545</b>	<b>39,310,545</b>	<b>39,310,545</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>157,242,181</b>	<b>39,310,545</b>	<b>39,310,545</b>	<b>39,310,545</b>	<b>39,310,545</b>
<b>Development</b>					

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Total Sub SubProgrammes 04</b>	<b>157,242,181</b>	<b>39,310,545</b>	<b>39,310,545</b>	<b>39,310,545</b>	<b>39,310,545</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	157,242,181	39,310,545	39,310,545	39,310,545	39,310,545
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Sub SubProgramme: 08 Public Financial Management</b>					
<b>Recurrent</b>					
<b>Department: 007 Procurement Policy and Management</b>					
<b>Budget Output :000007 Procurement and Disposal Services</b>					
<b>PIAP Output 07010205 Develop database of SMEs and marginalized groups</b>					
The data base of SMEs owned by Persons with disabilities (PWDs) developed.	NA		The data base of SMEs owned by Persons with disabilities (PWDs) developed.	NA	
The data base of SME s owned by vulnerable women developed .	NA		The data base of SME s owned by vulnerable women developed .	NA	
<b>PIAP Output 07010204 Conduct various studies in sustainable procurement</b>					
Social economic aspects integrated in procurement .	NA		Conduct a study on social economic policies to identify aspects that procurement as a tool can use to safe guard the society	NA	
Environmental aspects integrated in public Procurement	NA		Conduct a study on environmental policies to identify aspects that procurement as a tool can use to safe guard the society	NA	
<b>Total For Budget Output :000007</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>
<b>Total For Department :007</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>
<b>Development</b>					
<b>Total Sub SubProgrammes 08</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>Non Wage Recurrent</i>	<b>320,000</b>	0	0	160,000	160,000
<i>GoU Development</i>	<b>0</b>	0	0	0	0
<i>External Financing</i>	<b>0</b>	0	0	0	0
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Sub SubProgramme: 03 Development Policy and Investment Promotion</b>					
<b>Recurrent</b>					
<b>Department: 001 Economic Development Policy and Research</b>					
<b>Budget Output :190011 Investment climate advisory</b>					
<b>PIAP Output 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place</b>					
Public Enterprises Reform and Divestiture (PERD) Act Repealed	PERD 1993 reviewed and Gaps identified	Regulatory Impact Assessment for PERD 1993 conducted	PERD Act 1993 repealed		
Private Investment Outlook FY 2023/24 prepared	Data outturns of Private Investment Outlook and Strategy paper produced	First draft of Private Investment Outlook and Strategy paper produced	Final draft of the Private Investment Outlook and Strategy paper produced		
Local Government Investment and Enterprise (LOGINE) Profiles produced	Data collection for LOGINE profiles undertaken	LOGINE data profile produced	Bi-annual LOGINE update prepared	LOGINE Report produced and published	
Privatisation and Investment Management Engagement (PRIME) Report FY 2022/23 Prepared	Concept Note and quarterly PRIME update developed	Half Year PRIME Report update produced	Zero Draft of the PRIME Report 2022/23 produced	Final PRIME Report 2022/23 produced and published	
<b>Total For Budget Output :190011</b>	<b>1,131,639</b>	<b>282,910</b>	<b>282,910</b>	<b>282,910</b>	<b>282,910</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>1,131,639</b>	<b>282,910</b>	<b>282,910</b>	<b>282,910</b>	<b>282,910</b>
<b>Budget Output :190015 Private Sector Development Services</b>					
<b>PIAP Output 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities</b>					
District investment Profiles developed	quarterly DINE profiled produced	Quarterly DINE profiles produced	Quarterly DINE profiles produced	Annual DINE profiles report produced.	
Informality Management enhanced for MSMSEs	Standards and Training manual produced for MSMSEs	Enterprise information portal developed	quarterly updates provided	Quarterly updates conducted	
CEO data base created.	CEO identified and profiled	CEOs registered with PCF	quarterly engagement meeting conducted	quarterly engagements meetings conducted.	
National competitiveness forum(NCF) held.	Natioanal competitiveness forum concept developed	National Competitiveness forum Held	NCF report Produced	Stakeholders consulted on the next NCF	
Strategic Business for Uganda (SB4U) interventions tracked and reported.	quarterly updates about SB4U produced	Quarterly updates about SB4U produced	Quarterly updates about SB4U produced	Quarterly Updates for SB4U produced	
Budget position paper produced.	PSWG Consultations on Position paper Conducted	PSWG consultations on budget position paper produced	Draft budget position paper produced	Final budget position paper produced.	
Business Licensing Regulatory Reform Committee activities held.	quarterly BLRC updates produced	Quarterly BLRC updtaes produced	Quarterly BLRC updates produced	Quarterly BLRC updates produced	
National Business invironmet index developed.	Concept Note developed for National Business index	Data collaction and Validation for the national index produced	1st Draft for national index report produced	Final draft for Natioanl Business index produced	
Web portal developed for PCF reporting and information sharing.	online portal launched	Updates produced from the online portal	Updates produced from the online portal	Updates produced from the online portal	

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities</b>					
Makerere University Innovation and Incubation Centre(MIIC)	Quarterly updates for MIIC produced	Quarterly updates for MIIC Pproduced	quarterly updated for MIIC produced	Quarterly updates for MIIC produced.	
ABCD Electronic Value Chains developed and launched	1st Phase of ABCD portal deployed	quarterly updates from the portal produced	Quarterly updates from the portal produced	Quarterly updates from portal produced	
The Second NSPSD Implemented and monitored.	The Second NSPSD launched	quarterly updates for NSPSD produced	Quarterly updates for NSPSD produced	Annual NSPSD updates produced.	
Private Sector Development Report produced	PSDR Report outlined completed	PSDR 1st draft produced	2nd Draft PSDR produced	Final draft for PSDR produced.	
State of the Nations Enterprises Development Report (STANE)	Concept Note for STANE produced	Data collection for STANE report Conducted	1st draft for STANE report Produced	Final Draft for STANE report Produced	
Value Chain Status report Produced	Concept note for Value chain status report Produced	Data collection and analysis for VCSR conducted	1st Draft produced for Value chain status report	Final report for the draft produced.	
Annual statistical year book produced	Concept and data template tools for Annual Statistical Year Book developed.	Data collection for statistical book completed	Data analysis and interpretation	statistical year book produced and published.	
Private Sector Issues paper produced.	Thematic area for Private sector issues paper Identified	Issues identified for the thematic analysis	1st draft paper produced	Final draft paper produced	
Information and communication of PCF interventions enhanced	information and communication portal launched	PCF updates produced	PCF quarterly updates produced	PCF quarterly updates produced	
Benchmarking visits conducted.	Benchmarking visits conducted	Benchmarking visits conducted	Benchmarking visits conducted	Benchmarking visits conducted	
Collective saving schemes under (ICAU) supported.	Quarterly Trainings conducted for ICAU members	quarterly trainings for ICAU members conducted	quarterly Trainings for ICAU members conducted	Quarterly Trainings for ICAU members conducted.	
Program for Private sector Investments and competitiveness Supported(IFC and IGC)	Interventions identified for collaboration (IFC and IGC)	quarterly Reports on collaboration areas produced	quarterly updates produced	Quarterly updates produced	
Corporate Uganda Report Produced	Concept Note and outline for corporate Uganda report produced	Data collection for corporate Uganda Report conducted	Data analysis and Validation Conducted	Corporate Uganda report Produced	
Capacity of the PCF enhanced	PCF staff recruited and equipped	Benchmarking visits conducted	Benchmarking Visits conducted	Benchmarking visits conducted	
Bi-Annual PCF retreat conducted	CEO forum held	PCF Retreat held	CEO forum Conducted	PCF Retreat held	
PIRT sector/program specific issues Identified	NCF Concept note developed	NCF national conference conducted	NCF report produced	Stakeholders Consulted on the next NCF	
Subnational Strategy for Private Sector Development Report Produced	Sunational strategy for Private Sector launched	Quarterly monitoring report for SSPSD produced	Quarterly Monitoring Report for SSPSD Produced	Quarterly report for SSPSD produced	
<b>Total For Budget Output :190015</b>	<b>3,220,000</b>	<b>805,000</b>	<b>805,000</b>	<b>805,000</b>	<b>805,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>3,220,000</b>	<b>805,000</b>	<b>805,000</b>	<b>805,000</b>	<b>805,000</b>

**Budget Output :190023 Business Development Services (Enterprise Uganda)**

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened</b>					
Business Development Services delivered to 20,000 MSME in all regions of Uganda, 40% are women and 60% youth	Entrepreneurship and business management training and mentoring of 5,000. participants, 40% women and 60% youth delivered. Training materials developed and printed. BDS awareness created through radio, TV , social media and PMD structures. 250 Retired professionals undergo sensitisation is delivery of BDS in their communities.	Entrepreneurship and business management training and mentoring of 5,000. participants, 40% women and 60% youth delivered. Training materials developed and printed. BDS awareness created through radio, TV , social media and PMD structures. 250 Retired professionals undergo sensitisation is delivery of BDS in their communities.	Entrepreneurship and business management training and mentoring of 5,000. participants, 40% women and 60% youth delivered. Training materials developed and printed. BDS awareness created through radio, TV , social media and PMD structures. 250 Retired professionals undergo sensitisation is delivery of BDS in their communities.	Entrepreneurship and business management training and mentoring of 5,000. participants, 40% women and 60% youth delivered. Training materials developed and printed. BDS awareness created through radio, TV , social media and PMD structures. 250 Retired professionals undergo sensitisation is delivery of BDS in their communities.	Entrepreneurship and business management training and mentoring of 5,000. participants, 40% women and 60% youth delivered. Training materials developed and printed. BDS awareness created through radio, TV , social media and PMD structures. 250 Retired professionals undergo sensitisation is delivery of BDS in their communities.
Business Development Services providers capacity built /strengthens in all districts .on the Financial inclusion pillar under PDM.	TOT covering Start Up training, Agri-business entrepreneurship, Business diagnostics, and Empretec ETW training reaching 250 regional district officials and private sector BDS Provider	TOT covering Start Up training, Agri-business entrepreneurship, Business diagnostics, and Empretec ETW training reaching 250 regional district officials and private sector BDS Provider	TOT covering Start Up training, Agri-business entrepreneurship, Business diagnostics, and Empretec ETW training reaching 250 regional district officials and private sector BDS Provider	TOT covering Start Up training, Agri-business entrepreneurship, Business diagnostics, and Empretec ETW training reaching 250 regional district officials and private sector BDS Provider	TOT covering Start Up training, Agri-business entrepreneurship, Business diagnostics, and Empretec ETW training reaching 250 regional district officials and private sector BDS Provider
.Delivery of BDS Digitalized to reach MSMEs on line	Two on line tools developed.	Virtual BDS training conducted to reach 500 MSMES	Two on line tools developed.	Virtual BDS training conducted to reach 500 MSMES	Virtual BDS training conducted to reach 500 MSMES
National and regional BDS centers established	Advertisement and recruitment of staff. Construction of BDS Centre	Construction of BDS Commenced. Site meetings take place. Continous adoption of best practices.	Construction of BDS Commenced. Site meetings take place. Continous adoption of best practices.	Construction of BDS Commenced. Site meetings take place. Continous adoption of best practices.	Construction of BDS Commenced. Site meetings take place. Continous adoption of best practices.
<b>Total For Budget Output :190023</b>	<b>12,200,000</b>	3,050,000	3,050,000	3,050,000	3,050,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>12,200,000</b>	3,050,000	3,050,000	3,050,000	3,050,000
<b>Budget Output :190033 Business Development Services (USADF)</b>					
<b>PIAP Output 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>					
Ten Projects identified, developed and funded.	Three projects valued at UGX 900,000,000 identified, developed, and funded	Three projects valued at UGX 900,000,000 identified, developed, and funded	Three projects valued at UGX 900,000,000 identified, developed, and funded	Three projects valued at UGX 900,000,000 identified, developed, and funded	Three projects valued at UGX 900,000,000 identified, developed, and funded
50% increase in incomes of participating SMEs and producer groups enhanced	12.5% increase in incomes of 10 participating SMEs and producer groups in the first year of project implementation	12.5% increase in incomes of 10 participating SMEs and producer groups in the first year of project implementation	12.5% increase in incomes of 10 participating SMEs and producer groups in the first year of project implementation	12.5% increase in incomes of 10 participating SMEs and producer groups in the first year of project implementation	12.5% increase in incomes of 10 participating SMEs and producer groups in the first year of project implementation
20 supplier buyer relationships established with local regional and international buyers	05 supplier-buyer relationships with local, regional, and international buyers established	05 supplier-buyer relationships with local, regional, and international buyers established	05 supplier-buyer relationships with local, regional, and international buyers established	05 supplier-buyer relationships with local, regional, and international buyers established	05 supplier-buyer relationships with local, regional, and international buyers established
20000 jobs created or sustained of which 40% are for women	5,000 Jobs created/sustained of which at least 40% are for women & youth	5,000 Jobs created/sustained of which at least 40% are for women & youth	5,000 Jobs created/sustained of which at least 40% are for women & youth	5,000 Jobs created/sustained of which at least 40% are for women & youth	5,000 Jobs created/sustained of which at least 40% are for women & youth
Export revenues of participating SMEs and producer groups increased	12.5% increase in export revenues of the 10 participating SMEs and producer groups	12.5% increase in export revenues of the 10 participating SMEs and producer groups	12.5% increase in export revenues of the 10 participating SMEs and producer groups	12.5% increase in export revenues of the 10 participating SMEs and producer groups	NA
<b>Total For Budget Output :190033</b>	<b>3,600,000</b>	900,000	900,000	900,000	900,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>3,600,000</b>	900,000	900,000	900,000	900,000
<b>Total For Department :001</b>	<b>20,151,639</b>	5,037,910	5,037,910	5,037,910	5,037,910

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>20,151,639</b>	<b>5,037,910</b>	<b>5,037,910</b>	<b>5,037,910</b>	<b>5,037,910</b>
<b>Development</b>					
<b>Project: 1289 Competitiveness and Enterprise Development Project [CEDP]</b>					
<b>Budget Output: 190006 Business Development Services (CEDP)</b>					
<b>PIAP Output 07030203 Regional network of OSCs for business processes and licensing implemented</b>					
Regulatory framework for tourism related businesses in line with international standards developed.	Constitution and support TWG. Conclude service provider solicitation process.	Contract for services signed.	Draft report on regulatory framework concluded.	Final report on tourism regulatory framework accepted.	
Digital platform and database for improved and efficient registration process developed	Establishment and facilitation of TWG. Develop statement of requirement to develop digital plat form and submit for procurement.	Solicitation for service provider initiated.	Contract for design and development of platform signed.	Inception report for the design of platform shared.	
Integrated Destination Development Plans (IDDPs) with transformative anchor projects to attract in private investment in place.	Establishment and facilitation of TWG, TORs developed. Solicitation process for IDDP in Abertine region commenced.	Consultant engaged.	Draft plans and feasibility study concluded.	Final plans and feasibility study concluded approved.	
MICE Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened	TA to support MICE implementation engaged.	Reports on MICE promotional activities in place. Participation in Expos providing for prospective events attained.	MICE Bureau team training undertaken.	Certification of MICE team training undertaken through master level.	
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened	Legal reference materials compiled and disseminated	Capacity of the Judiciary strengthened in Judgement writing, land and family Justice Mediation/ADR, and Family Case Management	Land and Family Division Registries Retooled	Para-legal training on land matters at LC3 level undertaken	
M&E system designed	Conduct statistical quality assurance field visits with focus on land statistics.	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted	
<b>PIAP Output 07050105 Regional network of OSCs for business processes and licensing implemented</b>					
Regulatory framework for tourism related businesses in line with international standards developed, digital platform and database for improved and efficient registration process developed	NA	NA	NA	NA	
Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place	NA	NA	NA	NA	
MICE industry Bureau established	NA	NA	NA	NA	
<b>Total For Budget Output :190006</b>	<b>25,955,857</b>	<b>6,233,646</b>	<b>7,346,671</b>	<b>6,879,367</b>	<b>5,496,174</b>
<b>GoU Development</b>	<b>749,342</b>	<b>187,335</b>	<b>187,335</b>	<b>187,335</b>	<b>187,335</b>
<b>External Financing</b>	<b>25,955,857</b>	<b>6,046,310</b>	<b>7,159,335</b>	<b>6,692,031</b>	<b>5,308,838</b>
<b>Budget Output: 560024 Management of ICT systems and infrastructure</b>					
<b>PIAP Output 07030203 Regional network of OSCs for business processes and licensing implemented</b>					
Streamlined systems, processes and procedures for Business investment and enterprise development, registration and licencing	UBFC construction completed and One Stop Center (OSC)operational.	UBFC construction completed and One Stop Center (OSC) operational.	UBFC construction completed and One Stop Center (OSC) operational. Defects Liability Period (DLP) financed.	UBFC construction completed and One Stop Center (OSC) operational.	

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 07030203 Regional network of OSCs for business processes and licensing implemented</b>					
TIMS Fully developed and operational		Develop systems requirement for TIMS.	Commence solicitation process for a systems developer and sign contract.	Commence systems development and installation.	System developed and commissioned.
Uganda Museum refurbished, remodeled and modernized.		Design and construction supervision consultant engaged. Commence preparation of design process.	Continue solicitation process for office block and other facilities at Uganda Museum. Preparation of designs.	Procure Contractor for construction of office block and other facilities at Uganda Museum.	Commence construction of office block and other facilities at Uganda Museum.
UWEC redeveloped and modernised		Design and construction supervision consultant engaged. Commence preparation of design process.	Continue solicitation process for administrative block and other facilities at UWEC.	Contract signed construction of administrative block and other facilities at UWEC.	Commence construction of administrative block and other facilities at UWEC.
UHTTI three star application Hotel, school and other related facilities completed.		Continue construction on phase II of hotel of additional 30 rooms and commence solicitation process for contractor of administration block and office buildings.	Continue construction on phase II of hotel of additional 30 rooms and Continue solicitation process for contractor of administration block and office buildings.	Continue construction on phase II of hotel of additional 30 rooms and sign contract for construction of administrative block buildings and other facilities.	Continue construction on phase II of hotel of additional 30 rooms and UHTTI office block and office buildings.
UWRTI Reconstructed expanded and transformed into a center of excellence		Design and construction supervision consultant engaged. Commence preparation of design process.	Continue solicitation process for office block and other facilities at UWRTI.	Contract signed construction of administrative block and other facilities at UWRTI.	Commence construction of administrative block and other facilities at UWRTI.
The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened		Design and develop the System Integration (ECCMIS, ULMIS & AGS) by a 12. Members Committee (Judiciary, Ministry of Lands, Administrator General & NITA-U)	Land and Family Division Registries Rerooled	Information Systems Security for Lands & Family Division integrated with NLIS	Work processes of Judiciary Land Division and NLIS automated
<b>Total For Budget Output :560024</b>	<b>22,731,120</b>	10,754,964	11,616,156	0	360,000
<b>GoU Development</b>	<b>0</b>	0	0	0	0
<b>External Financing</b>	<b>22,731,120</b>	10,754,964	11,616,156	0	360,000
<b>Total For Project: 1289</b>	<b>48,686,977</b>	16,988,610	18,962,827	6,879,367	5,856,174
<b>GoU Development</b>	<b>749,342</b>	187,335	187,335	187,335	187,335
<b>External Financing</b>	<b>48,686,977</b>	16,801,274	18,775,491	6,692,031	5,668,838
<b>Project: 1338 Skills Development Project</b>					
<b>Budget Output: 190034 Business Development Services (SDP)</b>					
<b>PIAP Output 07020101 Clients' Business continuity and sustainability Strengthened</b>					
Project operations & grant management closure activities well implemented:		Project operations & grant management closure activities well implemented:	Project operations & grant management closure activities well implemented:	NA	NA
<b>Total For Budget Output :190034</b>	<b>553,127</b>	276,563	276,563	0	0
<b>GoU Development</b>	<b>0</b>	0	0	0	0
<b>External Financing</b>	<b>553,127</b>	276,563	276,563	0	0
<b>Total For Project: 1338</b>	<b>553,127</b>	276,563	276,563	0	0

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

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>553,127</b>	<b>276,563</b>	<b>276,563</b>	<b>0</b>	<b>0</b>
<i>Project: 1706 Investment for Industrial Transformation and Employment Project (INVITE)</i>					
<i>Budget Output: 190011 Investment climate advisory</i>					
<b>PIAP Output 07030201 A short term development credit window for MSMEs set up</b>					
Feasibility studies for 6 Industrial and Business Parks and Economic Zones along the growth corridor undertaken		Terms of Reference (ToRs) for the consultant to undertake feasibility studies prepared	Procurement of Consultant to undertake the six (6) feasibility studies for the 6 Industrial and Business Parks and Economic Zones concluded	Draft Feasibility studies Reports prepared and approval process initiated	Final Feasibility study reports submitted
Digital business management services platform developed		ToRs for the consultant to develop the list of requirements (specifications) for development of the platform prepared Procurement of consultancy firm for the design and development of the Platform commenced	Consultancy firm to strengthen capacity of institutions on project implementation contracted	Final report of list of requirements for the online portal concluded	Process to engage the systems developer initiated
Technical assistance to MDAs supporting investment promotion undertaken		ToRs for consultancy firm to provide technical assistance to MDAs prepared	Consultancy firm engaged	Draft report on capacity building activities on project management and execution prepared	NA
<b>Total For Budget Output :190011</b>	<b>18,437,552</b>	<b>4,609,388</b>	<b>4,609,388</b>	<b>4,609,388</b>	<b>4,609,388</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>18,437,552</b>	<b>4,609,388</b>	<b>4,609,388</b>	<b>4,609,388</b>	<b>4,609,388</b>
<b>Total For Project: 1706</b>	<b>18,437,552</b>	<b>4,609,388</b>	<b>4,609,388</b>	<b>4,609,388</b>	<b>4,609,388</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>18,437,552</b>	<b>4,609,388</b>	<b>4,609,388</b>	<b>4,609,388</b>	<b>4,609,388</b>
<b>Total Sub SubProgrammes 03</b>	<b>87,829,295</b>	<b>26,912,471</b>	<b>28,886,688</b>	<b>16,526,665</b>	<b>15,503,471</b>
<i>Wage Recurrent</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Non Wage Recurrent</i>	<b>20,151,639</b>	<b>5,037,910</b>	<b>5,037,910</b>	<b>5,037,910</b>	<b>5,037,910</b>
<i>GoU Development</i>	<b>749,342</b>	<b>187,335</b>	<b>187,335</b>	<b>187,335</b>	<b>187,335</b>
<i>External Financing</i>	<b>66,928,314</b>	<b>21,687,225</b>	<b>23,661,443</b>	<b>11,301,419</b>	<b>10,278,226</b>
<i>Sub SubProgramme: 04 Financial Sector Development</i>					
<i>Recurrent</i>					
<i>Department: 002 Financial Services</i>					
<b>Budget Output :190005 PDM Financial Inclusion Pillar</b>					

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 07030201 A short term development credit window for MSMEs set up</b>					
Funds for the Parish Development Model (PDM) disbursed		Undertake quarterly monitoring of the PDM and produce reports	Undertake quarterly monitoring of the PDM and produce reports	Undertake quarterly monitoring of the PDM and produce reports	Undertake quarterly monitoring of the PDM and produce reports
Parish Development Model activities monitored and supervised					
<b>Total For Budget Output :190005</b>	<b>1,050,000,000</b>	1,050,000,000	0	0	0
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>1,050,000,000</b>	1,050,000,000	0	0	0
<b>Budget Output :190009 Cordination and Oversight of Microfinance Services</b>					
<b>PIAP Output 07050207 Increased availability of borrower information</b>					
Unclaimed Financial Assets Act developed		NA	NA	NA	NA
Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported		NA	NA	NA	NA
Financial Sector Development Strategy implemented		Undertake monitoring and evaluation of the implementation progress of the Financial Sector Development Strategy	Undertake monitoring and evaluation of the implementation progress of the Financial Sector Development Strategy	Undertake monitoring and evaluation of the implementation progress of the Financial Sector Development Strategy	Undertake monitoring and evaluation of the implementation progress of the Financial Sector Development Strategy
National Financial inclusion Strategy 2017-2022 Implemented.		Review the implementation progress of the National Financial Inclusion Strategy and develop the Second Strategy	Review the implementation progress of the National Financial Inclusion Strategy and develop the Second Strategy	Review the implementation progress of the National Financial Inclusion Strategy and develop the Second Strategy	Review the implementation progress of the National Financial Inclusion Strategy and develop the Second Strategy
The Second National financial Inclusion Strategy developed.					
National Microfinance Policy updated		Review and update the National Microfinance policy			
Tier IV Microfinance and money lenders Act, 2017 implemented		Undertake reviews of the Tier IV Microfinance and Money Lenders Act, 2017	Undertake reviews of the Tier IV Microfinance and Money Lenders Act, 2017	Undertake reviews of the Tier IV Microfinance and Money Lenders Act, 2017	Undertake reviews of the Tier IV Microfinance and Money Lenders Act, 2017
The Presidential Initiative on Wealth and Job Creation (EMYOOGA) implementation monitored.		Undertake quarterly monitoring of the performance of the EMYOOGA program	Undertake quarterly monitoring of the performance of the EMYOOGA program	Undertake quarterly monitoring of the performance of the EMYOOGA program	Undertake quarterly monitoring of the performance of the EMYOOGA program
Implementation of the Financial Inclusion pillar of the Parish Development Model supported		Provide technical input into the implementation of the Financial inclusion pillar of the PDM	Provide technical input into the implementation of the Financial inclusion pillar of the PDM	Provide technical input into the implementation of the Financial inclusion pillar of the PDM	Provide technical input into the implementation of the Financial inclusion pillar of the PDM
<b>Total For Budget Output :190009</b>	<b>1,809,327</b>	452,332	452,332	452,332	452,332
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>1,809,327</b>	452,332	452,332	452,332	452,332
<b>Budget Output :190010 Financial Sector Policy and Oversight</b>					
<b>PIAP Output 07050301 Development Finance Institutions Policy in place</b>					
Compliance and financial sector stability enhanced.		participate into the FSSC meetings			
Institutional framework for the capitalization for Government Development Financial Institutions developed		NA	NA	NA	NA
National Development Finance Development policy established		NA	NA	NA	NA
National Development Finance Development policy established		undertake stakeholder consultations to validate the National Development Finance Policy	undertake stakeholder consultations to validate the National Development Finance Policy	undertake stakeholder consultations to validate the National Development Finance Policy	undertake stakeholder consultations to validate the National Development Finance Policy

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 07050301 Development Finance Institutions Policy in place</b>					
Conduct regional assessments and field activities to disseminate information and the policy to the public	Conduct regional assessments and field activities to disseminate information and the policy to the public	Conduct regional assessments and field activities to disseminate information and the policy to the public	Conduct regional assessments and field activities to disseminate information and the policy to the public	Conduct regional assessments and field activities to disseminate information and the policy to the public	Conduct regional assessments and field activities to disseminate information and the policy to the public
Access to long term and affordable credit guaranteed.	Provide input into the long term policies to guarantee availability of longterm finances	Provide input into the long term policies to guarantee availability of longterm finances	Provide input into the long term policies to guarantee availability of longterm finances	Provide input into the long term policies to guarantee availability of longterm finances	Provide input into the long term policies to guarantee availability of longterm finances
Financial stability frameworks developed.	participate into the FSSC meetings				
<b>Total For Budget Output :190010</b>	<b>1,690,554</b>	422,639	422,639	422,639	422,639
<b>Wage Recurrent</b>	<b>190,554</b>	47,639	47,639	47,639	47,639
<b>NonWage Recurrent</b>	<b>1,500,000</b>	375,000	375,000	375,000	375,000
<b>Budget Output :190012 Microfinance support centre services</b>					
<b>PIAP Output 07030201 A short term development credit window for MSMEs set up</b>					
Improve collections to achieve a Portfolio At Risk (PAR greater than 30 Days) 30% and below	Portfolio At Risk greater than 30 days at 40% and below.	Portfolio At Risk greater than 30 days at 38% and below.	Portfolio At Risk greater than 30 days at 34% and below.	Portfolio At Risk greater than 30 days at 30%	Portfolio At Risk greater than 30 days at 30%
Digitization to support to VLAs, SACCOs and Self Help Groups (Projected 20 institutions)	At least 5 SACCOs and Self help Groups supported for digitalization	At least 5 SACCOs and Self help Groups supported for digitalization	At least 5 SACCOs and Self help Groups supported for digitalization	At least 5 SACCOs and Self help Groups supported for digitalization	At least 5 SACCOs and Self help Groups supported for digitalization
Increase and strengthen membership of SACCOs, Groups, MSMEs & Cooperatives (at least 35% women, PWDs & youth membership).	Strengthened at least 20% Women, Youth and PWD client institutional membership	Strengthened at least 25% Women, Youth and PWD client institutional membership	Strengthened at least 30% Women, Youth and PWD client institutional membership	Strengthened at least 35% Women, Youth and PWD client institutional membership	Strengthened at least 35% Women, Youth and PWD client institutional membership
Maintain Cost to Income Ratio at most(1 to 1)	Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1
Client Institutional capacity strengthened(Training and Technical Assistance offered to at least 800 client institutions benefiting at least 5,000 individual members) with representation of 60% Youth and Women.	Strengthen capacity of at least 210 client institutions benefiting 1200 individuals with representation of 40% Women and Youth	Strengthen capacity of at least 230 client institutions benefiting 1250 individuals with representation of 45% Women and Youth	Strengthen capacity of at least 250 client institutions benefiting 1300 individuals with representation of 52% Women and Youth	Strengthen capacity of at least 150 client institutions benefiting 1000 individuals with representation of 60% Women and Youth	Strengthen capacity of at least 150 client institutions benefiting 1000 individuals with representation of 60% Women and Youth
Agency and demonstration SACCOs/ institutions in at least 84% of districts created .	78% of districts in the country with at least one agency/demonstration SACCO, Group or MFI	80% of districts in the country with at least one agency/demonstration SACCO, Group or MFI	districts in the country with at least one agency/demonstration SACCO, Group or MFI	84% of districts in the country with at least one agency/demonstration SACCO, Group or MFI	84% of districts in the country with at least one agency/demonstration SACCO, Group or MFI
Defunct cooperatives (Projected 41 SACCOs/ Unions) mobilized and revived	28 defunct SACCOs/Unions supported for revival.	30 defunct SACCOs/Unions supported for revival.	36 defunct SACCOs/Unions supported for revival.	41 defunct SACCOs/Unions supported for revival.	41 defunct SACCOs/Unions supported for revival.
At least 3 client centric products refined/ developed and rolled out categorized by type of intended beneficiaries i.e. women, youth & PWDs	Market research and Conceptualisation of at least 3 client centric products targeting Women, Youth and PWDs	Refined at least 3 already existing products targeting Women, Youth and PWDs	At least 2 client centric products developed and tested in the market targeting Women, Youth and PWDs.	At least 3 client centric products refined/developed and rolled out targeting Women, Youth and PWDs.	At least 3 client centric products refined/developed and rolled out targeting Women, Youth and PWDs.
Skilling & financing to artisans, cottage industries and slum dwellers with target of 2,800 individual beneficiaries.	At least 700 individuals who are artisans, cottage industries and slum dwellers supported with representation of 50% Youth and Women.	At least 800 individuals who are artisans, cottage industries and slum dwellers supported with representation of 52% Youth and Women.	At least 800 individuals who are artisans, cottage industries and slum dwellers supported with representation of 52% Youth and Women.	At least 500 individuals who are artisans, cottage industries and slum dwellers supported with representation of 50% Youth and Women.	At least 500 individuals who are artisans, cottage industries and slum dwellers supported with representation of 50% Youth and Women.
Increase strategic collaborations with development/collaborating partners (at least 5 p.a).	At least 2 partner organizations engaged to support the company's development agenda.	At least 3 partner organizations engaged to support the company's development agenda.	At least 4 partner organizations engaged to support the company's development agenda.	At least 5 partner organizations engaged to support the company's development agenda.	At least 5 partner organizations engaged to support the company's development agenda.
100% of available funds (Credit and grant funds) to qualifying clients & projects (Islamic and Conventional financing) disbursed.	Disburse at least 180 loans/facilities comprising of both Conventional and Islamic to client institutions.	Disburse at least 200 loans/facilities comprising of both Conventional and Islamic to client institutions.	Disburse at least 220 loans/facilities comprising of both Conventional and Islamic to client institutions.	Disburse at least 240 loans/facilities comprising of both Conventional and Islamic to client institutions.	Disburse at least 240 loans/facilities comprising of both Conventional and Islamic to client institutions.

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

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 07050201 A short term development credit window for MSMEs set up</b>					
Enhance outreach and depth to at least 1.5 million individual beneficiaries		At least 900,000 beneficiaries reached.	At least 950,000 beneficiaries reached.	At least 1 million beneficiaries reached.	At least 1.5 million beneficiaries reached.
Disburse seed capital to emerging Emyooga SACCO categories created.		Disburse seed capital to at least 300 emerging Emyooga SACCO categories	Disburse seed capital to at least 300 emerging Emyooga SACCO categories	Disburse seed capital to at least 200 emerging Emyooga SACCO categories	Disburse seed capital to at least 200 emerging Emyooga SACCO categories
Strengthened institutional capacity in each of the disciplines of at least 30,500 SACCO leaders and 700,000 Association individual members with representation of 50% Youth, Women and PWDs.		At least 7600 SACCO leaders trained and 175000 Association members trained with representation of 35% Youth, Women and PWDs.	At least 8200 SACCO leaders trained and 175000 Association members trained with representation of 40% Youth, Women and PWDs.	At least 7350 SACCO leaders trained and 175000 Association members trained with representation of 40% Youth, Women and PWDs	At least 7350 SACCO leaders trained and 175000 Association members trained with representation of 50% Youth, Women and PWDs
Digitization and furnishing for at least 100 Emyooga SACCOs established.		At least 25 SACCOs digitalized and furnished.	At least 25 SACCOs digitalized and furnished.	At least 25 SACCOs digitalized and furnished.	At least 25 SACCOs digitalized and furnished.
Registration of new Emyooga SACCOs and Associations countrywide.		Support registration of at least 300 SACCOs.	Support registration of at least 300 SACCOs.	Support registration of at least 200 SACCOs.	Support registration of at least 200 SACCOs.
Increased savings by Emyooga SACCOs by at least 70%.		Increase savings by Emyooga SACCOs by at least 50%	Increase savings by Emyooga SACCOs by at least 58%	Increase savings by Emyooga SACCOs by at least 62%	Increase savings by Emyooga SACCOs by at least 70%
Creation of at least 1 million employment opportunities in all areas covered targeting 60% Youth, Women and PWDs.		At least 800,000 employment opportunities created with representation of 46% Youth, Women and PWDs.	At least 880,000 employment opportunities created with representation of 50% Youth, Women and PWDs.	At least 920,000 employment opportunities created with representation of 54% Youth, Women and PWDs.	At least 1 million employment opportunities created with representation of 60% Youth, Women and PWDs.
At least 98% of Emyooga SACCOs monitored		80% Emyooga SACCOs monitored	86% Emyooga SACCOs monitored	92% Emyooga SACCOs monitored	98% Emyooga SACCOs monitored
<b>Total For Budget Output :190012</b>	<b>133,290,000</b>	58,322,500	58,322,500	8,322,500	8,322,500
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>133,290,000</b>	58,322,500	58,322,500	8,322,500	8,322,500
<b>Budget Output :190013 Oversight and Coordination of Non-Banking Sector</b>					
<b>PIAP Output 07050202 Credit guarantee scheme in place</b>					
The Insurance Act, 2017 effectively operationalised.		Provide technical input to the development of the insurance regulations and review of the Insurance Act	Provide technical input to the development of the insurance regulations and review of the Insurance Act	Provide technical input to the development of the insurance regulations and review of the Insurance Act	Provide technical input to the development of the insurance regulations and review of the Insurance Act
Increase penetration levels of the Insurance Sector		conduct quarterly monitoring and evaluation of the capital markets and development policy frameworks for sector development	conduct quarterly monitoring and evaluation of the capital markets and development policy frameworks for sector development	conduct quarterly monitoring and evaluation of the capital markets and development policy frameworks for sector development	conduct quarterly monitoring and evaluation of the capital markets and development policy frameworks for sector development
Capital Markets contribution to the development agenda improved		NA	NA	NA	NA
Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out		NA	NA	NA	NA
Concept note for the National Livestock Insurance developed. Mandatory Motor Vehicle Insurance Act finalized		NA	NA	NA	NA
Small Businesses Recovery Fund implementation monitored		NA	NA	NA	NA
Small Businesses Recovery Fund implementation monitored		Undertake quarterly monitoring of the Small Businesses Recovery Fund	Undertake quarterly monitoring of the Small Businesses Recovery Fund	Undertake quarterly monitoring of the Small Businesses Recovery Fund	Undertake quarterly monitoring of the Small Businesses Recovery Fund
Uganda Agricultural insurance scheme implemented		Undertake quarterly monitoring and evaluation of Uganda Agricultural Insurance Scheme	Undertake quarterly monitoring and evaluation of Uganda Agricultural Insurance Scheme	Undertake quarterly monitoring and evaluation of Uganda Agricultural Insurance Scheme	Undertake quarterly monitoring and evaluation of Uganda Agricultural Insurance Scheme

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 07050202 Credit guarantee scheme in place</b>					
Development of the Agricultural Finance Policy finalised		conduct validation and develop the implementation framework of the Agricultural Finance Policy	conduct validation and develop the implementation framework of the Agricultural Finance Policy	conduct validation and develop the implementation framework of the Agricultural Finance Policy	conduct validation and develop the implementation framework of the Agricultural Finance Policy
<b>Total For Budget Output :190013</b>	<b>1,610,000</b>	402,500	402,500	402,500	402,500
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>1,610,000</b>	402,500	402,500	402,500	402,500
<b>Total For Department :002</b>	<b>1,188,399,881</b>	1,109,599,970	59,599,970	9,599,970	9,599,970
<b>Wage Recurrent</b>	<b>190,554</b>	47,639	47,639	47,639	47,639
<b>NonWage Recurrent</b>	<b>1,188,209,327</b>	1,109,552,332	59,552,332	9,552,332	9,552,332
<b>Development</b>					
<b>Project: 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)</b>					
<b>Budget Output: 560027 Coordination and oversight of microfinance services</b>					
<b>PIAP Output 07030201 A short term development credit window for MSMEs set up</b>					
Impact study on PROFIRA interventions in rural areas of Uganda since Financial Year 2014 - 2022 carried out		Impact study on PROFIRA interventions in rural areas of Uganda since Financial Year 2014 - 2022 carried out	Impact study on PROFIRA interventions in rural areas of Uganda since Financial Year 2014 - 2022 carried out	NA	NA
Gender dimensions assessment on PROFIRA interventions carried out		Gender dimensions assessment on PROFIRA interventions carried out	Gender dimensions assessment on PROFIRA interventions carried out		NA
Revolving fund disbursed through commercial bank		Revolving fund disbursed through commercial bank	Revolving fund disbursed through commercial bank	NA	NA
Technical assistance provided to community savings and credit groups to support linkage banking through digitization		Technical assistance provided to community savings and credit groups to support linkage banking through digitization	Technical assistance provided to community savings and credit groups to support linkage banking through digitization	Technical assistance provided to community savings and credit groups to support linkage banking through digitization	Technical assistance provided to community savings and credit groups to support linkage banking through digitization
Knowledge Management processes to government institutions established		Knowledge Management processes to government institutions established	Knowledge Management processes to government institutions established	Knowledge Management processes to government institutions established	NA
<b>Total For Budget Output :560027</b>	<b>6,611,881</b>	3,123,441	3,223,441	122,500	142,500
<b>GoU Development</b>	<b>2,188,261</b>	916,631	1,016,631	122,500	132,500
<b>External Financing</b>	<b>6,611,881</b>	2,206,810	2,206,810	0	10,000
<b>Total For Project: 1288</b>	<b>6,611,881</b>	3,123,441	3,223,441	122,500	142,500
<b>GoU Development</b>	<b>2,188,261</b>	916,631	1,016,631	122,500	132,500
<b>External Financing</b>	<b>6,611,881</b>	2,206,810	2,206,810	0	10,000
<b>Total Sub SubProgrammes 04</b>	<b>1,195,011,762</b>	<b>1,112,723,411</b>	<b>62,823,411</b>	<b>9,722,470</b>	<b>9,742,470</b>
<b>Wage Recurrent</b>	<b>190,554</b>	47,639	47,639	47,639	47,639

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>Non Wage Recurrent</i>	<b>1,188,209,327</b>	1,109,552,332	59,552,332	9,552,332	9,552,332
<i>GoU Development</i>	<b>2,188,261</b>	916,631	1,016,631	122,500	132,500
<i>External Financing</i>	<b>4,423,620</b>	2,206,810	2,206,810	0	10,000
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Sub SubProgramme: 05 Internal Oversight and Advisory Services</b>					
<b>Recurrent</b>					
<b>Department: 001 Forensic and Risk Management</b>					
<b>Budget Output :460144 Forensic and risk services</b>					
<b>PIAP Output 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government</b>					
Forensic Audit Manual/Guidelines/Standard Operating Procedures prepared	Forensic Audit Manual/Guidelines /Standard Operating Procedures prepared	NA	NA	NA	NA
At least 20 Staff Trained and Certified in Forensics	NA	NA	At least 20 IA Staff trained and Certified in Forensics	NA	NA
Fraud risk profile developed across MDAs	NA	Fraud risk profile developed across MDAs	NA	Fraud risk profile developed across MDAs	NA
<b>PIAP Output 18040202 National Public Risk Management system developed in line with international best practices</b>					
fiscal risk statements prepared across MDAs in line with best practice		Development of fiscal risk statements across MDAs in line with best practice coordinated	NA	NA	NA
Risk Management Strategy and Policy developed in line with best practice	Risk Management Strategy, Policy and guidelines developed in line with best practice	NA	Risk Identification and evaluation (CRSA) workshops/ Meetings executed	Risk Management process Assurance and Advisory Reports prepared	NA
At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed					
Risk Management process Assurance and Advisory Reports prepared					
<b>Total For Budget Output :460144</b>	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>Total For Department :001</b>	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>Department: 002 Information and communications Technology and Performance audit</b>					
<b>Budget Output :000019 ICT Services</b>					

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits</b>					
Information Technology Manual Developed,Printed and Distriuted	Information Technology Manual Developed,Printed and Distriuted	Information Technology Manual Developed,Printed and Distriuted	Information Technology Manual Developed,Printed and Distriuted	Information Technology Manual Developed,Printed and Distriuted	Information Technology Manual Developed,Printed and Distriuted
Performance Audit Manual Developed,Printed and Distributed	Performance Audit Manual Developed,Printed and Distributed	Performance Audit Manual Developed,Printed and Distributed	Performance Audit Manual Developed,Printed and Distributed	Performance Audit Manual Developed,Printed and Distributed	Performance Audit Manual Developed,Printed and Distributed
Capacity of Internal Auditors in information Technology and Performance audits built	Capacity of Internal Auditors in information Technology and Performance audits built	Capacity of Internal Auditors in information Technology and Performance audits built	Capacity of Internal Auditors in information Technology and Performance audits built	Capacity of Internal Auditors in information Technology and Performance audits built	Capacity of Internal Auditors in information Technology and Performance audits built
<b>Total For Budget Output :000019</b>	<b>100,000</b>	25,000	25,000	25,000	25,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>100,000</b>	25,000	25,000	25,000	25,000
<b>Total For Department :002</b>	<b>100,000</b>	25,000	25,000	25,000	25,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>100,000</b>	25,000	25,000	25,000	25,000
<b>Department: 003 Internal Audit Management</b>					
<b>Budget Output :560022 Internal Audit and Policy management</b>					
<b>PIAP Output 16080810 Effective Audit Committees Operationalized</b>					
Audit Committee Charter updated	Audit committee charter updated	NA	NA	NA	NA
Capacity of internal audit committees built across Government	capacity training	Capacity of internal audit committees built across Government	Capacity of internal audit committees built across Government	Capacity of internal audit committees built across Government	Capacity of internal audit committees built across Government
Increased exposure and coherent oversight over GOU programs	NA	Rotation of audit committee members carried out	NA	NA	NA
<b>PIAP Output 16080811 Quality and timely consolidated Internal audit Reports produced</b>					
Recommendations made to the Accounting Officers	recommendations made to Accounting Officers	NA	NA	NA	NA
Annual Audit Committee Report to the Minister Produced	NA	NA	NA	NA	Audit committee report produced
Internal Audit committee work plans across Government approved	Work plans approved	NA	NA	NA	NA
Internal Audit committee work plans across Government approved	review of workplans and approval	NA	NA	NA	NA
Quarterly internal audit committee report reviewed for quality assurance	reports reviewed and consolidated				
<b>Total For Budget Output :560022</b>	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>Total For Department :003</b>	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>Development</b>					

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Total Sub SubProgrammes 05</b>	<b>500,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	500,000	125,000	125,000	125,000	125,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Sub SubProgramme: 08 Public Financial Management</b>					
<b>Recurrent</b>					
<b>Department: 001 Financial Management Services</b>					
<b>Budget Output :000061 Management of Government Accounts</b>					
<b>PIAP Output 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs</b>					
Enhanced usage of the Governance Risk and Compliance Tool (GRC)	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG)	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG).	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG).	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG).	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG).
Enforced usage of the Imperva Audit Vault	Used Audit Vault to track and archive critical changes to the IFMS & EGP data bases.	Used Audit Vault to track and archive critical changes to the IFMS & EGP data bases.	Used Audit Vault to track and archive critical changes to the IFMS & EGP data bases.	Used Audit Vault to track and archive critical changes to the IFMS & EGP data bases.	Use Audit Vault to track and archive critical changes to the IFMS & EGP data bases
<b>PIAP Output 16080515 Critical system processes automated</b>					
Critical system processes automated	NA	NA	NA	NA	NA
<b>Total For Budget Output :000061</b>	<b>420,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>420,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>Total For Department :001</b>	<b>420,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>420,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>Department: 002 Public Sector Accounts</b>					
<b>Budget Output :560010 Accounting and Financial Management Policy</b>					
<b>PIAP Output 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized</b>					
GOU Revenue Position for the East Africa Tourist Visa reconciled	GOU Revenue Position for the East Africa Tourist Visa reconciled	GOU Revenue Position for the East Africa Tourist Visa reconciled	GOU Revenue Position for the East Africa Tourist Visa reconciled	GOU Revenue Position for the East Africa Tourist Visa reconciled	GOU Revenue Position for the East Africa Tourist Visa reconciled
<b>PIAP Output 16080513 Petroleum Fund Revenues efficiently managed and invested</b>					
Petroleum Fund Position Provided	Petroleum Fund Position Provided	Petroleum Fund Position Provided	Petroleum Fund Position Provided	Petroleum Fund Position Provided	Petroleum Fund Position Provided

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 16080513 Petroleum Fund Revenues efficiently managed and invested</b>					
Petroleum Fund Annual and Semi-Annual performance reports prepared as per S61 of the PFMA 2015		Petroleum Fund Annual performance reports prepared as per S61 of the PFMA 2015	Petroleum Fund audited Annual performance reports prepared as per S61 of the PFMA 2015	Petroleum Fund draft Semi-Annual performance reports prepared as per S61 of the PFMA 2015	Petroleum Fund audited Semi-Annual performance reports prepared as per S61 of the PFMA 2015
Capacity of Investment Advisory Committee members built		Capacity of Investment Advisory Committee members built	Capacity of Investment Advisory Committee members built	Capacity of Investment Advisory Committee members built	Capacity of Investment Advisory Committee members built
Investment Advisory Committee (IAC) /Secretariat supported		Investment Advisory Committee (IAC) /Secretariat supported	Investment Advisory Committee (IAC) /Secretariat supported	Investment Advisory Committee (IAC) /Secretariat supported	Investment Advisory Committee (IAC) /Secretariat supported
Petroleum Fund Position Provided		Petroleum Fund Position Provided	Petroleum Fund Position Provided	Petroleum Fund Position Provided	Petroleum Fund Position Provided
<b>PIAP Output 16080514 Compliance to International Public Sector Accounting Standards enforced</b>					
External audit Management process for the petroleum fund facilitated		External audit Management process for the petroleum fund facilitated	External audit Management process for the petroleum fund facilitated	External audit Management process for the petroleum fund facilitated	External audit Management process for the petroleum fund facilitated
<b>Total For Budget Output :560010</b>	<b>600,000</b>	115,000	115,000	115,000	255,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>600,000</b>	115,000	115,000	115,000	255,000
<b>Total For Department :002</b>	<b>600,000</b>	115,000	115,000	115,000	255,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>600,000</b>	115,000	115,000	115,000	255,000
<b>Department: 003 Treasury Inspectorate and Policy</b>					
<b>Budget Output :560010 Accounting and Financial Management Policy</b>					
<b>PIAP Output 16080503 "1. Strengthened compliance to PFM accountability rules and regulations</b>					
Strengthened Compliance to PFM accountability rules and regulations.		Strengthened Compliance to PFM accountability rules and regulations.	Strengthened Compliance to PFM accountability rules and regulations.	Strengthened Compliance to PFM accountability rules and regulations.	Strengthened Compliance to PFM accountability rules and regulations.
Quarterly Joint Inspections with MoPS conducted and reports submitted		Quarterly Joint Inspections with MoPS conducted and reports submitted	Quarterly Joint Inspections with MoPS conducted and reports submitted	Quarterly Joint Inspections with MoPS conducted and reports submitted	Quarterly Joint Inspections with MoPS conducted and reports submitted
<b>PIAP Output 16080516 Entities assessed and granted Vote status</b>					
Entities assessed and granted Vote status		Entities assessed and granted Vote status	Entities assessed and granted Vote status	Entities assessed and granted Vote status	Entities assessed and granted Vote status
<b>PIAP Output 16080517 Treasury Memoranda prepared and submitted to parliament</b>					
Treasury memoranda finalized printed and disseminated		Treasury memoranda finalized printed and disseminated	Treasury memoranda finalized printed and disseminated	Treasury memoranda finalized printed and disseminated	Treasury memoranda finalized printed and disseminated
Treasury Memoranda prepared and submitted to parliament.		Treasury Memoranda prepared and submitted to parliament.	Treasury Memoranda prepared and submitted to parliament.	Treasury Memoranda prepared and submitted to parliament.	Treasury Memoranda prepared and submitted to parliament.
<b>Total For Budget Output :560010</b>	<b>500,000</b>	125,000	125,000	125,000	125,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>500,000</b>	125,000	125,000	125,000	125,000
<b>Total For Department :003</b>	<b>500,000</b>	125,000	125,000	125,000	125,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>NonWage Recurrent</b>	<b>500,000</b>	125,000	125,000	125,000	125,000
<b>Development</b>					
<b>Total Sub SubProgrammes 08</b>	<b>1,520,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>485,000</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	1,520,000	345,000	345,000	345,000	485,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring</b>					
<b>Recurrent</b>					
<b>Department: 001 Budget Policy and Evaluation</b>					
<b>Budget Output :000039 Policies, Regulations and Standards</b>					
<b>PIAP Output 18020401 Aligned MALGs budgets to the NDP priorities</b>					
Budget Framework Papers and Budget Estimates for FY 2023/24 and Budget performance reports prepared	Budget Execution Circular for FY 2022/23	First Budget Call Circular	Second Budget Call Circular	Budget Speech for FY 2023/24	
Draft Estimates and final budget estimates for FY 2023/24 prepared	NA	NA	Draft Budget Estimates for FY 2023/24	Approved Budget Estimates for FY 2023/24	
Budget Transparency and Accountability Initiatives effectively implemented	Publication of Annual Budget Performance Report	Publication of the Budget Framework Paper	Publication of the Semi-Annual Budget Performance Report	Citizens Guide to the Budget for FY 2023/24	
Policy implementation monitored and reported on, Coordination and monitoring of the Local Government Budget Cycle undertaken	NA	NA	NA	NA	
timely preparation of quality budget documents	Quarter 4 Performance Report for FY 2021/22	Quarter 1 Performance Report for FY 2022/23	Quarter 2 Performance Report for FY 2022/23	Quarter 3 Performance Report for FY 2022/23	
Draft and Final Indicative Planning Figures for FY 2023/24 prepared and issued	NA	Indicative Planning Figures for Local Government BFP preparation	Indicative Planning Figures for Local Government Final Budget Estimates preparation	NA	
An Aligned National budget with NDP3 Planning Structure implemented	Capacity building of MALGs on refocusing the budget to NDPIII priority areas	Capacity building of MALGs on refocusing the budget to NDPIII priority areas	Capacity building of MALGs on refocusing the budget to NDPIII priority areas	Capacity building of MALGs on refocusing the budget to NDPIII priority areas	
A Program Based Budgeting reform in line with the NDP3 Planning Structure implemented	NA	NA	NA	NA	
Budget Transparency and Accountability Initiatives promoted	Quarter 1 Press Release and Publication	Quarter 2 Press Release and Publication	Quarter 3 Press Release and Publication	National Budget Month	
<b>Total For Budget Output :000039</b>	<b>2,220,903</b>	1,455,226	255,226	255,226	255,226
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>2,220,903</b>	1,455,226	255,226	255,226	255,226

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Budget Output :560013 Budget execution and implementation</b>					
<b>PIAP Output 18020104 Joint quarterly supportive supervision field visits conducted</b>					
Semi-Annual and Annual Budget Performance Reports FY 2022/23 produced and Published	Annual Budget Performance Report for FY 2021/22	NA		Semi- Annual Budget Performance Report for FY 2022/23	NA
A functional Program Budgeting System	Budgeting and Performance reports prepared on the PBS and a continuous technical support and upgrade of the system	Budgeting and Performance reports prepared on the PBS	Budgeting and Performance reports prepared on the PBS	Budgeting and Performance reports prepared on the PBS	Budgeting and Performance reports prepared on the PBS
Budget Execution Circulars FY 2023/24 Issued to all Accounting Officers for both Central and Local Government countrywide	Budget Execution Circular	NA		NA	NA
Quality Plans and Budgets produced timely and Programs and Projects supervised and monitored.	Q4 budget performance reports FY 2021/22	Budget Fram[work Papers FY 2023/24	Draft Budget Estimates for FY 2023/24 and Quartely performance reports for Q2 FY 2022/23	NA	NA
Approved Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published	NA	NA	NA	Approved Budget Estimates Vol. 1, 2 and 3 and publication of these documents on the Budget Website	
<b>Total For Budget Output :560013</b>	<b>4,485,661</b>	1,121,415	1,121,415	1,121,415	1,121,415
<b>Wage Recurrent</b>	<b>276,375</b>	69,094	69,094	69,094	69,094
<b>NonWage Recurrent</b>	<b>4,209,286</b>	1,052,322	1,052,322	1,052,322	1,052,322
<b>Budget Output :560018 Coordination of the Budget Cycle</b>					
<b>PIAP Output 18020401 Aligned MALGs budgets to the NDP priorities</b>					
HoDs, HoF and Planning Units for MALGs and PBS users of both in country and Missions abroad trained	Timely and Quality reports prepared with limited technical support and interaction	Timely and Quality reports prepared with limited technical support and interaction	Timely and Quality reports prepared with limited technical support and interaction	Timely and Quality reports prepared with limited technical support and interaction	Timely and Quality reports prepared with limited technical support and interaction
National Budget Framework Paper for FY 2023/24 prepared	Prepare the Budget Strategy for FY 2023/24 and conduct LG Budget Consultative Workshops	LG Budget Consultative Workshops continued and prepare the report	NA	NA	NA
A National Budget coordinated and National Budget Framework Paper for FY 2023/24 Produced and dessimated	conduct the National Budget Conference and LG Budget Consultative Workshops on the Budget strategy and priority areas	National Budget Framework Paper for FY 2023/24 Prepared	NA	NA	NA
A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2023/24 produced off the PBS system.	NA	National Budget Framework Paper for FY 2023/24 Prepared	Draft Budget Estimates produced	NA	NA
Budget Speech FY 2023/24 prepared and presented to Parliament and the general Public	NA	NA	NA	coordinate and conduct Budget Month activities and also prepare the budget Speech and have the budget for FY 2023/24 read	
Residual Salaries, Pension and Gratuity Arrears cleared	Releases for Salary, Pension and Gratuity arrears	Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Analyse and compile new arrears submissions for FY 2023/24	Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Analyse and compile new arrears submissions for FY 2023/24 and provide IPFs to MALGs for these arrears to facilitate the budgeting process	Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Finalise the arrears budget for FY 2023/24	

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18020401 Aligned MALGs budgets to the NDP priorities</b>					
Budget Estimates for Salaries, Pensions and Gratuity for the FY 2023/24 compiled		Q1 Releases for Wage, Pension & Gratuity, prepare Annual Performance report for Wage, Pension and Gratuity for FY 2021/22	Q2 releases for Wage, Pension and Gratuity and prepare Q1 wage, Pension and Gratuity performance	Q3 releases for Wage, Pension and Gratuity and prepare Q2 wage, Pension and Gratuity performance report	Q4 releases for Wage, Pension and Gratuity and prepare Q3 wage, Pension and Gratuity performance report
Budget Performance Reports for FY 2022/23 compiled and published		Annual Budget Performance Report for FY 2021/22 and Quarterly Performance Reports	Semi Annual Performance Report for FY 2022/23 and Vote Quarterly Performance reports review	Review Vote Quarterly Performance Reports	Review Vote Quarterly Performance Reports
<b>Total For Budget Output :560018</b>	<b>9,287,457</b>	0	0	0	9,287,457
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>9,287,457</b>	0	0	0	9,287,457
<b>Total For Department :001</b>	<b>15,994,022</b>	2,576,641	1,376,641	1,376,641	10,664,098
<b>Wage Recurrent</b>	<b>276,375</b>	69,094	69,094	69,094	69,094
<b>NonWage Recurrent</b>	<b>15,717,647</b>	2,507,547	1,307,547	1,307,547	10,595,005
<b>Department: 003 Projects Analysis and PPPs</b>					
<b>Budget Output :000015 Monitoring and Evaluation</b>					
<b>PIAP Output 18020104 Joint quarterly supportive supervision field visits conducted</b>					
Project completion reports reviewed and approved by the Development Committee		Review of projects in the PIP undertaken to generate a matrix of exiting projects	collection and compilation of data on projects exiting the PIP undertaken	Review and assessment of project completion reports submitted by MDAs undertaken	consolidation of lessons learnt report for exiting projects undertaken
Project monitoring conducted for specific programmes.		Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's
<b>PIAP Output 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.</b>					
Capacity of MDAs in the use of the IBP M&E module undertaken		capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP	capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP	capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP	capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP
<b>PIAP Output 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.</b>					
assessment of DC guidelines compliance to gender equity and green growth undertaken		stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyze, compile and draft reports regarding project performance in areas of gender equity and green growth	stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyze, compile and draft reports regarding project performance in areas of gender equity and green growth	stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyze, compile and draft reports regarding project performance in areas of gender equity and green growth	stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyze, compile and draft reports regarding project performance in areas of gender equity and green growth
Project Monitoring module of the IBP regularly updated with M&E reports		NA	NA	NA	NA
<b>Total For Budget Output :000015</b>	<b>294,753</b>	73,688	73,688	73,688	73,688
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>NonWage Recurrent</b>	<b>294,753</b>	<b>73,688</b>	<b>73,688</b>	<b>73,688</b>	<b>73,688</b>
<b>Budget Output :560020 Implementing the PIM Framework</b>					
<b>PIAP Output 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.</b>					
Multi-year Commitment data Base developed	Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database
Unit Price Data Base developed	Develop TORs, Undertake stakeholder consultations, Data collection and analysis	Compile national parameters report, Train Officers on construction and update of the National Parameters	Launch of the updated unit price data base, Convene stake holder sensitization meeting	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal
Unit Price Data Base developed	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal
The Integrated Bank of Projects Phase II rolled out to all MDAs,	undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies	undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies	undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies	undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies	undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies
The Integrated Bank of Projects (IBP) Maintained.	The second phase of the Integrated Bank of Projects (IBP) implemented	Training and modification of IBP undertaken	MDA's capacity building on the IBP	MDA's capacity building on the IBP	MDA's capacity building on the IBP
<b>PIAP Output 18020304 Automated Business Processes for PIMs</b>					
Automated Business Processes for PIMs	Prepare terms of reference for conducting an assessment of the need for business processes optimization	Undertake stake holder consultations in regard to automation of business processes	convene meetings to review the business automation reports	convene meetings to review the business automation reports	convene meetings to review the business automation reports
Automation process for PIMs rolled out to all MDAs.	Convene meetings to develop the PIMs Automation process manual	Sensitize MDAs about the Automation process for PIMs, Build capacity of Officers in the PIM Automation process,	Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents	Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents	Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents
<b>PIAP Output 18020306 A functional Project preparation fund for both public and PPP project</b>					
Project Facilitation Fund established.	Undertake stakeholder consultations, Undertake PPF gap analysis and mapping	Undertake stakeholder consultations on the PPF, convene meetings to draft required documentation for the PPF	Undertake consultative meetings on PPF	Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF	Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF
Project facilitation fund guidelines developed	Prepare terms of reference for conducting an assessment of the need for business processes optimization	conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness	conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness	conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness	conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness
<b>Total For Budget Output :560020</b>	<b>1,842,407</b>	<b>270,602</b>	<b>270,602</b>	<b>270,602</b>	<b>1,030,602</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>1,842,407</b>	<b>270,602</b>	<b>270,602</b>	<b>270,602</b>	<b>1,030,602</b>
<b>Budget Output :560029 PPP Unit services</b>					

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18020302 Reviewed Public Private Partnership (PPP) Act</b>					
PPP Unit operationalized		convene PPP Committee Meetings , PPP Unit staff recruitment, Develop, publish, disseminate standard PPP documentation and guidelines	Convene PPP Committe meetings, PPP unit staff capacity building, Develop, publish, disseminate standard PPP documentation and guidelines	convene PPP Committee Meetings, PPP Unit Staff capacity building, Develop, publish, disseminate standard PPP documentation and guidelines	convene PPP Committee Meetings , PPP Unit Staff capacity building, Develop, publish, disseminate standard PPP documentation and guidelines
Technical support in the Preparation, Appraisal, Review and Implementation of PPP Projects provided to all Contracting Authorities .		Provide technical support to Contracting Authorities in all phases of the PPP Process, Convene workshops/meetings with Contracting Authorities and the Private Sector to promote PPPs , Provide PPP training to Contracting Authorities	Provide technical support to Contracting Authorities in all phases of the PPP Process, Convene workshops/meetings with Contracting Authorities and the Private Sector to promote PPPs , Provide PPP training to Contracting Authorities	Provide technical support to Contracting Authorities in all phases of the PPP Process, Convene workshops/meetings with Contracting Authorities and the Private Sector to promote PPPs , Provide PPP training to Contracting Authorities	Provide technical support to Contracting Authorities in all phases of the PPP Process, Convene workshops/meetings with Contracting Authorities and the Private Sector to promote PPPs , Provide PPP training to Contracting Authorities
PPP projects Monitored		Undertake project site visits, Preparation of project status reports	Undertake project site visits, Preparation of project status reports	Undertake project site visits, Preparation of project status reports	Undertake project site visits, Preparation of project status reports
<b>Total For Budget Output :560029</b>	<b>2,074,001</b>	518,500	518,500	518,500	518,500
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>2,074,001</b>	518,500	518,500	518,500	518,500
<b>Budget Output :560031 Project Preparation and appraisal</b>					
<b>PIAP Output 18020301 Programme Specific project preparation and appraisal manuals and guidelines</b>					
12 Development Committee meetings convened and facilitated		DC calendar prepared and disseminated, 2 DC meeting sessions conducted, meetings to draft DC report convened	3 DC meeting sessions to consider new project submissions conducted in the month of October, November and December	DC meetings to consider new project submissions convened	Development Committe report on review of ongoing and new projects prepared and disseminated
Programme Specific PIMS User Manuals developed.		Stakeholder consultations in Energy, Petroleum, Mineral Development and Integrated Transport Infrastructure and Services programmes undertaken	Meetings to review draft manuals convened, PIMS programme specific manuals for the energy, petroleum, mineral development and the intergrated transport infrastructure and services programmes developed	conduct capacity building sessions for officers in energy, petroleum, mineral development and integrated transport infrastructure and services programmes on the programme specific PIMS manuals	launch and disseminate the PIMS manuals
PIMS Legal framework reviewed and harmonized.		Draft PIMS policy reviewed	approval of the PIMS policy facilitated	sensitize and build capacity of Government officials and the general public about the PIMS policy	PIMS policy printed and disseminated
A PIMS Centre of excellence established at Makerere University.		Long term training Materials of the PIMS Centre of Excellence submitted and reviewed	Training Materials of the PIMS Centre of Excellence revised by PAP Department and submitted to MUK for modification	Training Materials of the PIMS Centre of Excellence approved by PAP Department	Training commenced at Makerere School of Economics in the adopted long term training programm
<b>PIAP Output 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.</b>					
National Parameters and Commodity Specific Conversion Factors upgraded and updated		Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters
Development Committee guidelines reviewed,		1. Convene meeting to review Development committee guidelines, 2. undertake stake holder consultations to inform the review, 3.Develop revised DC guidelines, 4.Build capacity of officers on the new developments of the DC guidelines, 5.Print &disseminate	1. Convene meeting to review Development committee guidelines, 2. undertake stake holder consultations to inform the review, 3.Develop revised DC guidelines, 4.Build capacity of officers on the new developments of the DC guidelines, 5.Print &disseminate	1. Convene meeting to review Development committee guidelines, 2. undertake stake holder consultations to inform the review, 3.Develop revised DC guidelines, 4.Build capacity of officers on the new developments of the DC guidelines, 5.Print &disseminate	1. Convene meeting to review Development committee guidelines, 2. undertake stake holder consultations to inform the review, 3.Develop revised DC guidelines, 4.Build capacity of officers on the new developments of the DC guidelines, 5.Print &disseminate

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.</b>					
Development Committee meetings convened,		Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's
04 Development Committee Reports produced.		Develop quarterly Development committee reports, Disseminate the DC reports	Develop quarterly Development committee reports, Disseminate the DC reports	Develop quarterly Development committee reports, Disseminate the DC reports	Develop quarterly Development committee reports, Disseminate the DC reports
<b>Total For Budget Output :560031</b>	<b>1,052,793</b>	263,198	263,198	263,198	263,198
<b>Wage Recurrent</b>	<b>238,330</b>	59,583	59,583	59,583	59,583
<b>NonWage Recurrent</b>	<b>814,463</b>	203,616	203,616	203,616	203,616
<b>Total For Department :003</b>	<b>5,263,953</b>	1,125,988	1,125,988	1,125,988	1,885,988
<b>Wage Recurrent</b>	<b>238,330</b>	59,583	59,583	59,583	59,583
<b>NonWage Recurrent</b>	<b>5,025,623</b>	1,066,406	1,066,406	1,066,406	1,826,406
<b>Development</b>					
<b>Total Sub SubProgrammes 01</b>	<b>21,257,975</b>	<b>3,702,629</b>	<b>2,502,629</b>	<b>2,502,629</b>	<b>12,550,087</b>
<b>Wage Recurrent</b>	<b>514,705</b>	128,676	128,676	128,676	128,676
<b>Non Wage Recurrent</b>	<b>20,743,270</b>	3,573,953	2,373,953	2,373,953	12,421,410
<b>GoU Development</b>	<b>0</b>	0	0	0	0
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Sub SubProgramme: 03 Development Policy and Investment Promotion</b>					
<b>Recurrent</b>					
<b>Department: 001 Economic Development Policy and Research</b>					
<b>Budget Output :190014 Policy Advisory, Information and Communication</b>					
<b>PIAP Output 18020403 Research and Evaluation Capacity built</b>					
Factor Employment and Structural Transformation Factsheet (FEST 2022) prepared		Draft FEST 2022 Factsheet finalised	FEST 2022 Factsheet finalised	Concept Note and Data Profile for FEST 2023 completed	FEST Fact Book produced
Development Policy and Performance Portal Updates		Quarterly update completed	Quarterly update completed	Quarterly update completed	Quarterly update completed
National Budget Framework Paper (FY 2022/23) prepared			Technical input for the National Budget Framework Paper FY 2023/24 prepared		
Management Notes prepared		4 Management Notes on specific issues prepared			
Economic Development Policy developed		Internally approved draft Economic Development Policy (2022) produced	Stakeholder Engagements on the draft Economic Development Policy conducted	Final draft Economic Development Policy produced	

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18020403 Research and Evaluation Capacity built</b>					
Background to the Budget FY 2022/23 produced		Programme Developments and Reforms for Q1 updated	Programme Developments and Reforms for Q2 updated	First draft of BTTB for FY 2022/23 produced	Final draft BTTB FY 2022/23 produced
Annual Economic Performance Report FY 2021/22 produced		Draft Annual Economic Performance Report FY 2021/22	Draft Annual Economic Performance Report FY 2021/22	Final draft of the AEPR for FY 2021/22 completed	
Annual Service Delivery Profiles for MALGs, FY 2022/23 updated		Data collection and validation Phase One	Data collection and validation Phase Two		
Budget Speech Stock Take (BSST) Matrix for FY 2022/23 prepared		Q4 update for the BSST Matrix for FY 2021/22 finalized	Q1 update for the BSST Matrix for FY 2022/23 finalized	Q2 update for the BSST Matrix for FY 2022/23 finalized	Q3 update for the BSST Matrix for FY 2022/23 finalized
Competitiveness and Investment Factsheet (COIN 2022) prepared		Draft COIN 2022 Factsheet finalised	COIN 2022 Factsheet finalised	Concept Note and Data Profile for COIN 2023 Factsheet prepared	First draft of COIN 2023 Factsheet prepared
Economic Growth and Development Factsheet (GRAD 2022) prepared		Draft GRAD 2022 Factsheet finalised	GRAD 2022 Factsheet finalised	Concept Note and Data Profile for GRAD 2023 completed	First draft of GRAD 2023 Factsheet prepared
<b>Total For Budget Output :190014</b>	<b>1,103,498</b>	275,874	275,874	275,874	275,874
<b>Wage Recurrent</b>	<b>182,730</b>	45,683	45,683	45,683	45,683
<b>NonWage Recurrent</b>	<b>920,768</b>	230,192	230,192	230,192	230,192
<b>Budget Output :560028 Policy Research and Analytical Studies</b>					
<b>PIAP Output 18020403 Research and Evaluation Capacity built</b>					
Micro-economic Indicator Dashboard (MIND) Update FY 2022/23 produced		Monthly (July-September) Microeconomic Indicator Dashboard produced	Monthly (October-December) Micro-economic Indicator Dashboard produced	Monthly (January-March) Micro-economic Indicator Dashboard produced	Monthly (April-June) Micro-economic Indicator Dashboard prepared
Public Investment and Employment Strategy (PIES) Update prepared		Draft Public Investment and Employment Strategy Update prepared	Final Public Investment and Employment Strategy Update produced		
Policy Notes prepared		High Level Political Forum (voluntary review) report reviewed	NDP III Policy Note prepared	UNHS 2019/20 results	Uganda Business Inquiry 2019/20 results
Economic Development Strategy Update, FY 2022/23 prepared		Economic Development Strategy Update, FY 2022/23 produced			
<b>Total For Budget Output :560028</b>	<b>587,725</b>	116,856	116,856	116,856	237,156
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>587,725</b>	116,856	116,856	116,856	237,156
<b>Budget Output :560074 Economic Policy and strategies Development</b>					
<b>PIAP Output 18020402 Capacity for research and development strengthened to support private and public investment</b>					
Six (6) Policy Engagement & Communication (PEC) events also News Paper Articles & Blogs		01 regional workshop conducted; News Paper Articles & Blog produced	01 Public Dialogue conducted; News Paper Articles & Blog produced	01 Public Dialogue conducted; News Paper Articles & Blog produced	01 Public Dialogue conducted; News Paper Articles & Blog produced
Technical support to Government Ministries, Departments and Agencies continued		Technical support to MDAs provided and participation in Programme working groups/technical working committees undertaken	Technical support to MDAs provided and participation in Programme working groups/technical working committees undertaken	Technical support to MDAs provided and participation in Programme working groups/technical working committees undertaken	Technical support to MDAs provided and participation in Programme working groups/technical working committees undertaken
Two (2) Training sessions to strengthen capacity for increased uptake of evidence in policy processes			01 Training session conducted		01 Training session conducted

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18020402 Capacity for research and development strengthened to support private and public investment</b>					
Internship and volunteers opportunities to build capacity of young professionals. Eight Under graduates, four Post graduates, three volunteers	8 Undergraduate interns and 3 Volunteers Researchers trained	3 Volunteers Researchers trained	4 Post graduate interns and 3 Volunteers Researchers trained	3 Volunteers Researchers trained	
Eight (8) Research reports will be produced to inform policy	02 research reports produced to inform policy	02 research reports produced to inform policy	02 research reports produced to inform policy	02 research reports produced to inform policy	02 research reports produced to inform policy
Twelve (12) user friendly products (such as policy briefs, fact sheet, Foresight Uganda Policy Package) published to guide policy makers	03 user friendly products published to guide policy makers	03 user friendly products published to guide policy makers	03 user friendly products published to guide policy makers	03 user friendly products published to guide policy makers	03 user friendly products published to guide policy makers
<b>Total For Budget Output :560074</b>	<b>4,425,000</b>	1,106,250	1,106,250	1,106,250	1,106,250
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>4,425,000</b>	1,106,250	1,106,250	1,106,250	1,106,250
<b>Total For Department :001</b>	<b>6,116,223</b>	1,498,981	1,498,981	1,498,981	1,619,281
<b>Wage Recurrent</b>	<b>182,730</b>	45,683	45,683	45,683	45,683
<b>NonWage Recurrent</b>	<b>5,933,493</b>	1,453,298	1,453,298	1,453,298	1,573,598
<b>Development</b>					
<b>Total Sub SubProgrammes 03</b>	<b>6,116,223</b>	<b>1,498,981</b>	<b>1,498,981</b>	<b>1,498,981</b>	<b>1,619,281</b>
<b>Wage Recurrent</b>	<b>182,730</b>	45,683	45,683	45,683	45,683
<b>Non Wage Recurrent</b>	<b>5,933,493</b>	1,453,298	1,453,298	1,453,298	1,573,598
<b>GoU Development</b>	<b>0</b>	0	0	0	0
<b>External Financing</b>	<b>0</b>	0	0	0	0
<b>Sub SubProgramme: 06 Macroeconomic Policy and Management</b>					
<b>Recurrent</b>					
<b>Department: 001 Macroeconomic Policy</b>					
<b>Budget Output :560068 Domestic Revenue and Foreign Aid Policy</b>					
<b>PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced</b>					
Long Term Expenditure Framework (LTEF) Paper prepared			First draft LTEF prepared	LTEF paperprepared	
Macroeconomic Performance Chapter for BTTB for FY 2023/24 produced					
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Q1 MTCP and EAC Progress Report	Q2 MTCP and EAC Progress Report	Q3 MTCP and EAC Progress Report	Q4 MTCP and EAC Progress Report	
Medium term resource envelope produced and disseminated.	Medium term resource envelope produced and disseminated.	NA	Medium term resource envelope produced and disseminated.	NA	
Policy Research Papers in relevant macroeconomic subjects prepared	NA	First Draft of Policy Research Papers in relevant macroeconomic subjects prepared	NA	Policy Research Papers in relevant macroeconomic subjects prepared	

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

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced</b>					
Sensitivity Analysis reports produced i. Risks to the outlook, contingent liabilities, revenues and expenditures ii. Impact of alternative assumptions on the evolution of variables covered by convergence criteria	NA	NA	NA	Sensitivity Analysis reports produced i. Risks to the outlook, contingent liabilities, revenues and expenditures ii. Impact of alternative assumptions on the evolution of variables covered by convergence criteria	NA
Economic Policy notes produced		Economic Policy notes produced	NA	Economic Policy notes produced	
External Sector Report (ESB) for H2 FY 2021/22 and H1 FY 2022/23 produced	External Sector Report (ESB) for Q3 FY 2021/22	External Sector Report (ESB) for Q4 FY 2021/22	External Sector Report (ESB) for Q1 FY 2022/23	External Sector Report (ESB) for Q1 FY 2022/23	External Sector Report (ESB) for Q1 FY 2022/23
Fiscal Brief on Quarterly Cash Limits for FY 2022/23 produced	Q1 cash limits brief for FY 2022/23	Q2 cash limits brief for FY 2022/23	Q3 cash limits brief for FY 2022/23	Q4 cash limits brief for FY 2022/23	
Fiscal Performance Report for FY 2021/22 and H1 for FY 2022/23 prepared	NA	Fiscal Performance Report for FY 2021/22 prepared	Fiscal Performance Report H1 for FY 2022/23 prepared	NA	
Fiscal Risk Statements produced	NA		First draft of Fiscal Risk Statement for FY 2023/24	First draft of Fiscal Risk Statement for FY 2023/24	
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	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 revenues, expenditures and financing requirements.	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 revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.
Chapter in the Annual Performance of the Economy Report produced	NA	Draft Chapter on annual performance of economy produced	Chapter on annual performance of the economy produced.	NA	
Debt Policy Notes (including concessionality assessment reports) produced	Updated debt data base Debt policy notes	NA			
<b>Total For Budget Output :560068</b>	<b>997,457</b>	<b>249,364</b>	<b>249,364</b>	<b>249,364</b>	<b>249,364</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>997,457</b>	<b>249,364</b>	<b>249,364</b>	<b>249,364</b>	<b>249,364</b>
<b>Budget Output :560071 Macro Fiscal Reporting</b>					
<b>PIAP Output 18050502 Government Finance Statistics produced to guide Policy analysis</b>					
Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised
Annual report on climate change implications on Government fiscal operations	NA	NA	NA	NA	NA
Annual report on climate change implications on Government fiscal operations	NA	Draft annual report on climate change implications on government fiscal operations	NA	Annual report on climate change implications on government fiscal operations	
Capacity in GFS 2014 framework developed	NA	Capacity developed in GFS 2014 framework	NA	Capacity developed in GFS 2014 framework	
High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared	
Medium term fiscal framework aligned to the GFS Manual 2014	NA	First medium term fiscal framework aligned to the GFS 2014 framework	NA	Final medium term fiscal framework aligned to the GFS 2014 framework	

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18050502 Government Finance Statistics produced to guide Policy analysis</b>					
Report on regional and international collaborations on GFS 2014 harmonisation	NA	Report on regional and international collaborations on GFS 2014 harmonisation	NA	Report on regional and international collaborations on GFS 2014 harmonisation	NA
Sectorised Public Sector Institutions Table produced	Updated Sectorised Public Sector Institutions Table produced	NA	NA	Updated Sectorised Public Sector Institutions Table produced	Updated Sectorised Public Sector Institutions Table produced
<b>Total For Budget Output :560071</b>	<b>991,000</b>	247,750	247,750	247,750	247,750
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>991,000</b>	247,750	247,750	247,750	247,750
<b>Budget Output :560077 Economic Modeling and Macro-Econometric Forecasting</b>					
<b>PIAP Output 18060401 Evidence based research using modelling techniques done.</b>					
Memoranda of understanding between Government and Multilateral Institutions agreed upon	Multilateral technical missions serviced and report produced				
Fiscal and Monetary policy programme approved and implemented	NA	NA	NA	NA	Fiscal and Monetary policy programme approved and implemented
Enhanced capacity in Macro-Modeling and Economic Forecasting	Enhanced capacity in Macro-Modeling and Economic Forecasting	Enhanced capacity in Macro-Modeling and Economic Forecasting	Enhanced capacity in Macro-Modeling and Economic Forecasting	Enhanced capacity in Macro-Modeling and Economic Forecasting	Enhanced capacity in Macro-Modeling and Economic Forecasting
Post Macro-Model project support from the Macroeconomic Model consultants to improve capacity to analyze socio-economic indicators	Progress reports produced				
Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on Regional/international collaborations in economic modeling and forecasting prepared
Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced
Fiscal responsibility charter implementation monitored	Fiscal responsibility charter implementation monitored	Fiscal responsibility charter implementation monitored	Fiscal responsibility charter implementation monitored	Fiscal responsibility charter implementation monitored	Fiscal responsibility charter implementation monitored
Analytical reports on the Structure of the economy produced using the SAM produced	NA	Structural projection of the economy produced using the SAM	NA	NA	NA
Climate adjusted macroeconomic indicator report produced	NA	Draft Climate Change Policy paper for FY 2021/22 produced	Final Climate Change Policy paper for FY 2021/22 produced	NA	NA
Employment data compilation and forecasts produced to help provide policy advice on job creation	Employment data compiled and prepared for modeling	Employment data validated and consolidated	Employment analysis report produced	Employment forecasts produced	Employment forecasts produced
Economic and financial performance reports and selected monthly economic indicators disseminated	Economic and financial performance reports and selected monthly economic indicators disseminated	Economic and financial performance reports and selected monthly economic indicators disseminated	Economic and financial performance reports and selected monthly economic indicators disseminated	Economic and financial performance reports and selected monthly economic indicators disseminated	Economic and financial performance reports and selected monthly economic indicators disseminated
<b>Total For Budget Output :560077</b>	<b>1,724,488</b>	431,122	431,122	431,122	431,122
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>1,724,488</b>	431,122	431,122	431,122	431,122
<b>Total For Department :001</b>	<b>3,712,945</b>	928,236	928,236	928,236	928,236

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,712,945	928,236	928,236	928,236	928,236
<b>Development</b>					
<b>Project: 1521 Resource Enhancement and Accountability Programme (REAP)</b>					
<b>Budget Output: 560068 Domestic Revenue and Foreign Aid Policy</b>					
<b>PIAP Output 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced</b>					
SRM activities coordinated and implemented	Technical support in the cordination and implementation of SRMcluster activities facilitated	Technical support in the cordination and implementation of SRMcluster activities facilitated	Technical support in the cordination and implementation of SRMcluster activities facilitated	NA	
50 staffs trained	Tax Policy staff continued to be supported with International Bureau of Fiscal documentation,	50 Tax Policy staff trained in Digital Economy Tax Administration (Non-residential workshop for 5 day training)		NA	
50 staffs trained on Oil, Gas and Mining legislative frameworks	Fifty Tax Policy staff trained in Oil, Gas and mining legislative frameworks (IBFD)	NA	Fifty Tax Policy staff trained in Oil, Gas and mining legislative frameworks (IBFD)	NA	
15 staffs trained in data science	Data Management and Utilization Function of URA (Online Post Graduate program in Data Science at AMITY Future Academy supported	Bloomberg Licenses for 4 Terminals and attendant Training	Data Management and Utilization Function of URA (Online Post Graduate program in Data Science at AMITY Future Academy supported	Data Management and Utilization Function of URA (Online Post Graduate program in Data Science at AMITY Future Academy supported	
Tax policy materials developed for Institute of Parliamentary Studies	Tax policy materials developed for Institute of Parliamentary Studies 45f	Tax policy materials developed for Institute of Parliamentary Studies 45f	Tax policy materials developed for Institute of Parliamentary Studies 45f	Tax policy materials developed for Institute of Parliamentary Studies 45f	
No of MPs on committee of national economy trained	MPs on committee of national economy trained	MPs on committee of national economy trained	MPs on committee of national economy trained	MPs on committee of national economy trained	
50 staffs trained in tax audit, investigations, elicit financial flows	50 staffs trained in tax audit, investigations, elicit financial flows	Tax Policy and legislative Framework reviewed and developed (Incl redraft of VAT, Income, Tax Procedures Code)	NA	Tax Policy and legislative Framework reviewed and developed (Incl redraft of VAT, Income, Tax Procedures Code)	
White paper developed based on action plan from the study on Tax Making Process	White paper developed based on action plan from the study on Tax Making Process	0	White paper developed based on action plan from the study on Tax Making Process	NA	
2 Consultative meetings undertaken to support the development of the white paper based on the action plan from the tax making process study	2 Consultative meetings undertaken to support the development of the white paper based on the action plan from the tax making process study	Debt & Cash staff trained in Programme in aspects of Debt (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis etc)	Executive engagement and change management with 45 Parliament committee on National Economy on Debt Policy issues and overview of risks in formulation process in partnership UNCTAD/IMF and Civil Society	NA	
<b>Total For Budget Output :560068</b>	<b>2,049,572</b>	<b>499,907</b>	<b>489,907</b>	<b>687,351</b>	<b>372,407</b>
<b>GoU Development</b>	<b>755,272</b>	<b>183,282</b>	<b>183,282</b>	<b>205,426</b>	<b>183,282</b>
<b>External Financing</b>	<b>2,049,572</b>	<b>316,625</b>	<b>306,625</b>	<b>481,925</b>	<b>189,125</b>
<b>Total For Project: 1521</b>	<b>2,049,572</b>	<b>499,907</b>	<b>489,907</b>	<b>687,351</b>	<b>372,407</b>
<b>GoU Development</b>	<b>755,272</b>	<b>183,282</b>	<b>183,282</b>	<b>205,426</b>	<b>183,282</b>

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>External Financing</b>	<b>2,049,572</b>	316,625	306,625	481,925	189,125
<b>Total Sub SubProgrammes 06</b>	<b>5,762,517</b>	<b>1,428,143</b>	<b>1,418,143</b>	<b>1,615,587</b>	<b>1,300,643</b>
<i>Wage Recurrent</i>	<b>0</b>	0	0	0	0
<i>Non Wage Recurrent</i>	<b>3,712,945</b>	928,236	928,236	928,236	928,236
<i>GoU Development</i>	<b>755,272</b>	183,282	183,282	205,426	183,282
<i>External Financing</i>	<b>1,294,300</b>	316,625	306,625	481,925	189,125
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Sub SubProgramme: 05 Internal Oversight and Advisory Services</b>					
<b>Recurrent</b>					
<b>Department: 001 Forensic and Risk Management</b>					
<b>Budget Output :560006 Advisory Services</b>					
<b>PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>					
Capacity needs assessment is undertaken	staff capacity enhanced in areas of forensics, risk management and fraud; current processes for planning, fieldwork, reporting and follow up of audits assessed ; processes refined to align with the international professional practices framework (IPPF) and the Directorates audit processes; staff trained and certified on the use of forensics laboratory; Benchmarking undertaken the current forensic tools with other assurance providers	staff capacity enhanced in areas of forensics, risk management and fraud; current processes for planning, fieldwork, reporting and follow up of audits assessed ; processes refined to align with the international professional practices framework (IPPF) and the Directorates audit processes; staff trained and certified on the use of forensics laboratory; Benchmarking undertaken the current forensic tools with other assurance providers	staff capacity enhanced in areas of forensics, risk management and fraud; current processes for planning, fieldwork, reporting and follow up of audits assessed ; processes refined to align with the international professional practices framework (IPPF) and the Directorates audit processes; staff trained and certified on the use of forensics laboratory; Benchmarking undertaken the current forensic tools with other assurance providers	staff capacity enhanced in areas of forensics, risk management and fraud; current processes for planning, fieldwork, reporting and follow up of audits assessed ; processes refined to align with the international professional practices framework (IPPF) and the Directorates audit processes; staff trained and certified on the use of forensics laboratory; Benchmarking undertaken the current forensic tools with other assurance providers	Carry out training and build capacity for staff in areas of forensics, risk management and fraud; Assess current processes for planning, fieldwork, reporting and follow up of audits; Refine processes to align with the international professional practices framework (IPPF) and the Directorates audit processes; Train, re-train and certify staff on the use of forensic laboratory; Benchmark the current forensic tools with other assurance providers
Training programs identified and Competence-based staff training in specialized audit and risk management areas undertaken for at least 20 staff quarterly					
<b>PIAP Output 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>					
Forensics/Specialized/investigative audit reports executed quarterly	Forensics/Specialized/investigative audits undertaken	Forensics/Specialized/investigative audits undertaken	Forensics/Specialized/investigative audits undertaken	Forensics/Specialized/investigative audits undertaken	Forensics/Specialized investigative audit reports
Forensics Audit Manual and the Forensic lab standard Operating Procedures updated	Corruption and Fraud risk schemes assessments undertaken; corruption and fraud control policies, procedures and guidelines developed and disseminated; Forensic Lab Serviced and maintained	Corruption and Fraud risk schemes assessments undertaken; corruption and fraud control policies, procedures and guidelines developed and disseminated; Forensic Lab Serviced and maintained	Corruption and Fraud risk schemes assessments undertaken; corruption and fraud control policies, procedures and guidelines developed and disseminated; Forensic Lab Serviced and maintained	Corruption and Fraud risk schemes assessments undertaken; corruption and fraud control policies, procedures and guidelines developed and disseminated; Forensic Lab Serviced and maintained	Corruption and Fraud risk schemes assessments; Develop and disseminate corruption and fraud control policies, procedures and guidelines; Verification of suspicious transaction; Forensic Lab Serviced and maintained
<b>Total For Budget Output :560006</b>	<b>967,833</b>	241,958	241,958	241,958	241,958
<b>Wage Recurrent</b>	<b>93,533</b>	23,383	23,383	23,383	23,383
<b>NonWage Recurrent</b>	<b>874,300</b>	218,575	218,575	218,575	218,575
<b>Budget Output :560083 Forensic and risk advisory services</b>					

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18040201 National Public Risk Management system developed in line with international best practices</b>					
Fiscal risk statements across MDAs (at least 10) developed in line with best practice		Conduct risk indicators baseline surveys; Facilitate preparation of Fiscal Risk Statements; Verification of risk indicators; Develop and update dash boards for monitoring top risks	Conduct risk indicators baseline surveys; Facilitate preparation of Fiscal Risk Statements; Verification of risk indicators; Develop and update dash boards for monitoring top risks	Conduct risk indicators baseline surveys; Facilitate preparation of Fiscal Risk Statements; Verification of risk indicators; Develop and update dash boards for monitoring top risks	Conduct risk indicators baseline surveys; Facilitate preparation of Fiscal Risk Statements; Verification of risk indicators; Develop and update dash boards for monitoring top risks
Risk Management Strategy, Policy, and guidelines developed in line with best practice At least 20 Staff Trained and Certified in Risk Assurance		Form and operationalize ERM Task-force across government; ERM Training of IA and management staff across government; Development of risk manuals, tools, and guidelines; Assess ERM Readiness across MALG's; Support Risk anticipation, identification, analysis and quantification; Develop risk management action plans and update of Risk Registers	Form and operationalize ERM Task-force across government; ERM Training of IA and management staff across government; Development of risk manuals, tools, and guidelines; Assess ERM Readiness across MALG's; Support Risk anticipation, identification, analysis and quantification; Develop risk management action plans and update of Risk Registers	Form and operationalize ERM Task-force across government; ERM Training of IA and management staff across government; Development of risk manuals, tools, and guidelines; Assess ERM Readiness across MALG's; Support Risk anticipation, identification, analysis and quantification; Develop risk management action plans and update of Risk Registers	Form and operationalize ERM Task-force across government; ERM Training of IA and management staff across government; Development of risk manuals, tools, and guidelines; Assess ERM Readiness across MALG's; Support Risk anticipation, identification, analysis and quantification; Develop risk management action plans and update of Risk Registers
<b>Total For Budget Output :560083</b>	<b>400,000</b>	100,000	100,000	100,000	100,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>400,000</b>	100,000	100,000	100,000	100,000
<b>Total For Department :001</b>	<b>1,367,833</b>	341,958	341,958	341,958	341,958
<b>Wage Recurrent</b>	<b>93,533</b>	23,383	23,383	23,383	23,383
<b>NonWage Recurrent</b>	<b>1,274,300</b>	318,575	318,575	318,575	318,575
<b>Department: 002 Information and communications Technology and Performance audit</b>					
<b>Budget Output :560006 Advisory Services</b>					
<b>PIAP Output 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>					
Bench marking current Performance Audit Practices with other Audit/Assurance shops within Uganda undertaken.		Bench marking current Performance Audit Practices with other Audit/Assurance shops within Uganda undertaken.	Bench marking current Performance Audit Practices with other Audit/Assurance shops within Uganda undertaken.	Bench marking current Performance Audit Practices with other Audit/Assurance shops within Uganda undertaken.	Bench marking current Performance Audit Practices with other Audit/Assurance shops within Uganda undertaken.
Computer Aided Audit Tools(CAAT) acquired		Computer Aided Audit Tools(CAAT) acquired			
Special Audits conducted as requested by PS/ST		Special Audits conducted as requested by PS/ST			
<b>Total For Budget Output :560006</b>	<b>1,219,225</b>	304,806	304,806	304,806	304,806
<b>Wage Recurrent</b>	<b>102,255</b>	25,564	25,564	25,564	25,564
<b>NonWage Recurrent</b>	<b>1,116,970</b>	279,243	279,243	279,243	279,243
<b>Budget Output :560082 ICT &amp; performance audit assurance services</b>					
<b>PIAP Output 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>					
Auditors Trained in the use of Excel to review and Analyse Big Data		Auditors Trained in the use of Excel to review and Analyse Big Data	Auditors Trained in the use of Excel to review and Analyse Big Data	Auditors Trained in the use of Excel to review and Analyse Big Data	Auditors Trained in the use of Excel to review and Analyse Big Data
On desk engagement with a consultant with more Utilization of the software.		On desk engagement with a consultant with more Utilization of the software.	On desk engagement with a consultant with more Utilization of the software.	On desk engagement with a consultant with more Utilization of the software.	On desk engagement with a consultant with more Utilization of the software.

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>					
(04)Performance Audits Conducted Special Audits by the PS/ST undertaken.		(04)Performance Audits Conducted Special Audits by the PS/ST undertaken.	(04)Performance Audits Conducted Special Audits by the PS/ST undertaken.	(04)Performance Audits Conducted Special Audits by the PS/ST undertaken.	(04)Performance Audits Conducted Special Audits by the PS/ST undertaken.
(08)Information Technology (IT) Audits Carried Out		(08)Information Technology (IT) Audits Carried Out			
<b>Total For Budget Output :560082</b>	<b>600,000</b>	150,000	150,000	150,000	150,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>600,000</b>	150,000	150,000	150,000	150,000
<b>Total For Department :002</b>	<b>1,819,225</b>	454,806	454,806	454,806	454,806
<b>Wage Recurrent</b>	<b>102,255</b>	25,564	25,564	25,564	25,564
<b>NonWage Recurrent</b>	<b>1,716,970</b>	429,243	429,243	429,243	429,243
<b>Department: 003 Internal Audit Management</b>					
<b>Budget Output :560022 Internal Audit and Policy Management</b>					
<b>PIAP Output 18040407 Internal Audit strategy developed and implemented</b>					
Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments		Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments	Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments	Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments	Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments
Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled		Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled
Internal Audit Strategy operationalized		Internal Audit Strategy operationalized			
Performance of the Internal Audit strategy monitored across NDP III, Public Corporations, MDAs and LGs		Performance of the internal audit strategy monitored across NDP III...	Performance of the internal audit strategy monitored across NDP III...	Performance of the internal audit strategy monitored across NDP III...	Performance of the internal audit strategy monitored across NDP III...
Internal Audit Strategy Developed and Implemented		NA	Internal Audit strategy developed and implemented	NA	NA
Timely and value adding internal audit reports produced		Audit reports produced	Audit reports produced	Audit reports produced	Audit reports produced
Internal Audit information and communication improved		internal audit information and communication improved			
Internal Audit follow up on the process on the appointment of Accounting Officers strengthened		Internal audit follow up on the process of the appointment of Accounting Officers...	NA	NA	NA
Annual Consolidated Internal Audit Report prepared		NA	NA	Annual consolidated internal audit report produced	NA
Internal Audit Strategy operationalized		Annual audit strategy operationalized			
Risk based strategic and annual audit plans produced		risk based strategic and annual audit plans produced	NA	NA	NA
<b>Total For Budget Output :560022</b>	<b>2,827,037</b>	706,759	706,759	706,759	706,759
<b>Wage Recurrent</b>	<b>162,722</b>	40,681	40,681	40,681	40,681
<b>NonWage Recurrent</b>	<b>2,664,315</b>	666,079	666,079	666,079	666,079

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Total For Department :003</b>	<b>2,827,037</b>	<b>706,759</b>	<b>706,759</b>	<b>706,759</b>	<b>706,759</b>
<b>Wage Recurrent</b>	<b>162,722</b>	<b>40,681</b>	<b>40,681</b>	<b>40,681</b>	<b>40,681</b>
<b>NonWage Recurrent</b>	<b>2,664,315</b>	<b>666,079</b>	<b>666,079</b>	<b>666,079</b>	<b>666,079</b>
<b>Development</b>					
<b>Total Sub SubProgrammes 05</b>	<b>6,014,095</b>	<b>1,503,524</b>	<b>1,503,524</b>	<b>1,503,524</b>	<b>1,503,524</b>
<b>Wage Recurrent</b>	<b>358,510</b>	<b>89,628</b>	<b>89,628</b>	<b>89,628</b>	<b>89,628</b>
<b>Non Wage Recurrent</b>	<b>5,655,585</b>	<b>1,413,896</b>	<b>1,413,896</b>	<b>1,413,896</b>	<b>1,413,896</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme: 07 Policy, Planning and Support Services</b>					
<b>Recurrent</b>					
<b>Department: 001 Finance and administration</b>					
<b>Budget Output :000005 Human Resource Management</b>					
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Clients Charter reviewed	Clients Charter reviewed	Clients Charter reviewed	NA	NA	
Sensitization on the new Public Service Standing Orders 2021 Edition carried out.	Sensitization on the new Public Service Standing Orders 2021 Edition carried out.	Sensitization on the new Public Service Standing Orders 2021 Edition carried out.	NA	NA	
Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	
Conduct change management sessions after rationalization of agencies.	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	
Train support staff on customer care and public relations	NA	NA	Train support staff on customer care and public relations	NA	
Staff Schedule of duty and deliverables reviewed.	Staff Schedule of duty and deliverables reviewed.	Staff Schedule of duty and deliverables reviewed.	NA	NA	
Staff trainings on record management, file movement and the life cycle of records in the public service conducted.	NA	Staff trainings on record management, file movement and the life cycle of records in the public service conducted.	NA	NA	
Support provided to the bereaved staff with funeral expenses.	Support provided to the bereaved staff with funeral expenses.	Support provided to the bereaved staff with funeral expenses.	Support provided to the bereaved staff with funeral expenses.	Support provided to the bereaved staff with funeral expenses.	
Team Building activities and retreats organised.	NA	NA	NA	Team Building activities and retreats organised.	
Training committee meetings conducted.	Training committee meetings conducted.	Training committee meetings conducted.	Training committee meetings conducted.	Training committee meetings conducted.	
Welfare support for effective performance for staff provided.	Welfare support for effective performance for staff provided.	Welfare support for effective performance for staff provided.	Welfare support for effective performance for staff provided.	Welfare support for effective performance for staff provided.	

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Ministry trainings in etiquette conducted.	NA	NA	NA	NA	Ministry trainings in etiquette conducted.
Payroll transactions on IPPS effected on time.	Payroll transactions on IPPS effected on time.	Payroll transactions on IPPS effected on time.	Payroll transactions on IPPS effected on time.	Payroll transactions on IPPS effected on time.	Payroll transactions on IPPS effected on time.
Staff performance appraisal conducted.	Staff performance appraisal conducted.	Staff performance appraisal conducted.	Staff performance appraisal conducted.	Staff performance appraisal conducted.	Staff performance appraisal conducted.
Staff due to retire identified and pre-retirement trainings undertaken.	NA	Staff due to retire identified and pre-retirement trainings undertaken.	NA	NA	Staff due to retire identified and pre-retirement trainings undertaken.
Staff Identity cards materials procured.	Staff Identity cards materials procured.	Staff Identity cards materials procured.	Staff Identity cards materials procured.	Staff Identity cards materials procured.	Staff Identity cards materials procured.
Records in the Records center appraised and sorted.	Records in the Records center appraised and sorted.	Records in the Records center appraised and sorted.	Records in the Records center appraised and sorted.	Records in the Records center appraised and sorted.	Records in the Records center appraised and sorted.
Reorientation training for promoted staff conducted	NA	Reorientation training for promoted staff conducted	NA	NA	NA
Staff quarterly performance reviews conducted	Staff quarterly performance reviews conducted	Staff quarterly performance reviews conducted	Staff quarterly performance reviews conducted	Staff quarterly performance reviews conducted	Staff quarterly performance reviews conducted
Health, Gender and Environmental environmental issues identified and addressed.	NA	Health, Gender and Environmental environmental issues identified and addressed.	Health, Gender and Environmental environmental issues identified and addressed.	Health, Gender and Environmental environmental issues identified and addressed.	NA
Health, Safety and occupational workplace policies implemented.	Health, Safety and occupational workplace policies implemented.	Health, Safety and occupational workplace policies implemented.	Health, Safety and occupational workplace policies implemented.	Health, Safety and occupational workplace policies implemented.	Health, Safety and occupational workplace policies implemented.
HIV/AIDS infected staff identified, counselled and referred.	HIV/AIDS infected staff identified, counselled and referred.	HIV/AIDS infected staff identified, counselled and referred.	HIV/AIDS infected staff identified, counselled and referred.	HIV/AIDS infected staff identified, counselled and referred.	HIV/AIDS infected staff identified, counselled and referred.
Inhouse Health Services at MoFPED sick bay provided	Inhouse Health Services at MoFPED sick bay provided	Inhouse Health Services at MoFPED sick bay provided	Inhouse Health Services at MoFPED sick bay provided	Inhouse Health Services at MoFPED sick bay provided	Inhouse Health Services at MoFPED sick bay provided
Review scheme of service and seek approval from public service	NA	NA	Review scheme of service and seek approval from public service	NA	NA
Health awareness conducted	NA	Health awareness conducted	NA	NA	NA
Induction training conducted	NA	Induction training conducted	NA	NA	NA
<b>Total For Budget Output :000005</b>	<b>3,489,471</b>	<b>826,368</b>	<b>826,368</b>	<b>1,009,868</b>	<b>826,868</b>
<b>Wage Recurrent</b>	<b>1,889,471</b>	<b>472,368</b>	<b>472,368</b>	<b>472,368</b>	<b>472,368</b>
<b>NonWage Recurrent</b>	<b>1,600,000</b>	<b>354,000</b>	<b>354,000</b>	<b>537,500</b>	<b>354,500</b>
<b>Budget Output :000006 Planning and Budgeting services</b>					
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Ministry programs and projects ,monitored and evaluated country wide	Ministry programs and projects ,monitored and evaluated country wide	Ministry programs and projects ,monitored and evaluated country wide	Ministry programs and projects ,monitored and evaluated country wide	Ministry programs and projects ,monitored and evaluated country wide	Ministry programs and projects ,monitored and evaluated country wide
Annual. semi annual and Quarterly Ministry performance reports prepared	Annual Ministry performance reports prepared	NA	Semi-annual Ministry performance reports prepared	NA	NA
Budget framework paper for FY 2023/24 prepared	NA	Budget framework paper for FY 2023/24 prepared	NA	NA	NA
Database for the ministry projects, programs and subventions updated and maintained	Database for the ministry projects, programs and subventions updated and maintained	Database for the ministry projects, programs and subventions updated and maintained	Database for the ministry projects, programs and subventions updated and maintained	Database for the ministry projects, programs and subventions updated and maintained	Database for the ministry projects, programs and subventions updated and maintained

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Ministerial Policy Statement for FY 2023/24 prepared	NA	NA	NA	Ministerial Policy Statement for FY 2023/24 prepared	NA
Ministry programme interventions and projects monitored to check status of implementation country wide.	Ministry programme interventions and projects monitored to check status of implementation country wide.	Ministry programme interventions and projects monitored to check status of implementation country wide.	Ministry programme interventions and projects monitored to check status of implementation country wide.	Ministry programme interventions and projects monitored to check status of implementation country wide.	Ministry programme interventions and projects monitored to check status of implementation country wide.
Implementation of the NDP III PIAP outputs coordinated and fast tracked	Implementation of the NDP III PIAP outputs coordinated and fast tracked	Implementation of the NDP III PIAP outputs coordinated and fast tracked	Implementation of the NDP III PIAP outputs coordinated and fast tracked	Implementation of the NDP III PIAP outputs coordinated and fast tracked	Implementation of the NDP III PIAP outputs coordinated and fast tracked
Ministry Budget Estimates for FY 2023/24 prepared	NA	NA	NA	NA	Ministry Budget Estimates for FY 2023/24 prepared
Implementation of the ministry strategic plan for FY 2022-2026 commenced	Implementation of the ministry strategic plan for FY 2022-2026 commenced	Implementation of the ministry strategic plan for FY 2022-2026 commenced	Implementation of the ministry strategic plan for FY 2022-2026 commenced	Implementation of the ministry strategic plan for FY 2022-2026 commenced	Implementation of the ministry strategic plan for FY 2022-2026 commenced
<b>Total For Budget Output :000006</b>	<b>1,821,679</b>	<b>455,420</b>	<b>455,420</b>	<b>455,420</b>	<b>455,420</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>1,821,679</b>	<b>455,420</b>	<b>455,420</b>	<b>455,420</b>	<b>455,420</b>
<b>Budget Output :000007 Procurement and disposal</b>					
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Suppliers knowledge on the systems strengthened.					
Quality and reliable suppliers achieved.					
Capacity and performance of PDU staff enhanced.					
Proper records management ethics achieved.					
Realistic prices for goods and services achieved.	Proper records management ethics achieved.	Proper records management ethics achieved.	Proper records management ethics achieved.	Proper records management ethics achieved.	Proper records management ethics achieved.
Contracts managed inline with PPDA regulations.					
Continuous professional development achieved.					
Egp stakeholder engagements , capacity building and trainings conducted	Egp stakeholder engagements , capacity building and trainings conducted	Egp stakeholder engagements , capacity building and trainings conducted	Egp stakeholder engagements , capacity building and trainings conducted	Egp stakeholder engagements , capacity building and trainings conducted	Egp stakeholder engagements , capacity building and trainings conducted
<b>Total For Budget Output :000007</b>	<b>350,000</b>	<b>87,500</b>	<b>87,500</b>	<b>87,500</b>	<b>87,500</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>350,000</b>	<b>87,500</b>	<b>87,500</b>	<b>87,500</b>	<b>87,500</b>
<b>Budget Output :000011 Communication and Public Relations</b>					
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
produce Documentaries about Ministry activities	NA	produce Documentaries about Ministry activities	produce Documentaries about Ministry activities	produce Documentaries about Ministry activities	NA
Conduct Television Talk shows at National and Regional levels	Conduct Television Talk shows at National and Regional levels	Conduct Television Talk shows at National and Regional levels	Conduct Television Talk shows at National and Regional levels	Conduct Television Talk shows at National and Regional levels	Conduct Television Talk shows at National and Regional levels
information dissemination at national and regional levels					
Newspaper Advertorials in print media					
MoFPED branding guidelines developed	MoFPED branding guidelines developed	MoFPED branding guidelines developed	NA	NA	NA
Wall and Desk Calendars procured	NA	Wall and Desk Calendars procured	NA	NA	NA
Diaries procured	NA	Diaries procured	NA	NA	NA
Branded envelopes, pens, Notebooks procured	NA	NA	NA	NA	NA
Establish a functional media network with readily available media personnel	Establish a functional media network with readily available media personnel	Establish a functional media network with readily available media personnel	Establish a functional media network with readily available media personnel	Establish a functional media network with readily available media personnel	Establish a functional media network with readily available media personnel
Strengthening and Maintaining a well informed media fraternity	Strengthening and Maintaining a well informed media fraternity	Strengthening and Maintaining a well informed media fraternity	Strengthening and Maintaining a well informed media fraternity	Strengthening and Maintaining a well informed media fraternity	Strengthening and Maintaining a well informed media fraternity
maintaining Active and interactive Social Media Plat forms .	maintaining Active and interactive Social Media Plat forms .	maintaining Active and interactive Social Media Plat forms .	maintaining Active and interactive Social Media Plat forms .	maintaining Active and interactive Social Media Plat forms .	maintaining Active and interactive Social Media Plat forms .
Communication strategy finalized	NA	Communication strategy finalized	Communication strategy finalized	Communication strategy finalized	Communication strategy finalized
Capacity building for Departmental Communication Focal Persons under taken	Capacity building for Departmental Communication Focal Persons under taken	Capacity building for Departmental Communication Focal Persons under taken	NA	NA	Capacity building for Departmental Communication Focal Persons under taken
Quarterly newsletter (MOFPED TIMES) printed and distributed					
MOFPED website functionality improved					
<b>Total For Budget Output :000011</b>	<b>700,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>700,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Budget Output :000012 Legal and Advisory Services</b>					
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.
Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Legal support to the ministry in and outside Uganda provided		Legal support to the ministry in and outside Uganda provided	Legal support to the ministry in and outside Uganda provided	Legal support to the ministry in and outside Uganda provided	Legal support to the ministry in and outside Uganda provided
Legal support to the ministers and the technical staff Provided.		Legal support to the ministers and the technical staff Provided.	Legal support to the ministers and the technical staff Provided.	Legal support to the ministers and the technical staff Provided.	Legal support to the ministers and the technical staff Provided.
Legal services of various categories provided to the Ministry.		Legal services of various categories provided to the Ministry.	Legal services of various categories provided to the Ministry.	Legal services of various categories provided to the Ministry.	Legal services of various categories provided to the Ministry.
<b>Total For Budget Output :000012</b>	<b>650,000</b>	162,500	162,500	162,500	162,500
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>650,000</b>	162,500	162,500	162,500	162,500
<b>Budget Output :000014 Administrative and Support Services</b>					
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Audit responses both external and internal organizations' reports prepared and submitted.		Prepare and submit audit responses report for both internal and external organizations.	Prepare and submit audit responses report for both internal and external organizations.	Prepare and submit audit responses report for both internal and external organizations.	Prepare and submit audit responses report for both internal and external organizations.
Staff trainings and refresher courses organized, coordinated and facilitated.		Staff trainings and refresher courses organized, coordinated and facilitated.	Staff trainings and refresher courses organized, coordinated and facilitated.	Staff trainings and refresher courses organized, coordinated and facilitated.	Staff trainings and refresher courses organized, coordinated and facilitated.
NTR from sale of bid documents, disposal of assets collected and report compiled.		NTR from sale of bid documents, disposal of assets collected and report compiled.	NTR from sale of bid documents, disposal of assets collected and report compiled.	NTR from sale of bid documents, disposal of assets collected and report compiled.	NTR from sale of bid documents, disposal of assets collected and report compiled.
Security services for the Ministry and entitled officer requisitioned and facilitated.		Requisition and facilitate security services for the Ministry and entitled officers.	Requisition and facilitate security services for the Ministry and entitled officers.	Requisition and facilitate security services for the Ministry and entitled officers.	Requisition and facilitate security services for the Ministry and entitled officers.
Ministry Resource center stocked with relevant reading materials including books, journals, periodicals, newsletters and other related materials.		Acquisition, procure, facilitate and maintain the Ministry book stock, journals and other related materials.	Acquisition, procure, facilitate and maintain the Ministry book stock, journals and other related materials.	Acquisition, procure, facilitate and maintain the Ministry book stock, journals and other related materials.	Acquisition, procure, facilitate and maintain the Ministry book stock, journals and other related materials.
International obligations and Subscription fees paid.		International obligations and Subscription fees paid.			
Ministry buildings, installation and surroundings maintained .		Maintain Ministry buildings, installation and surroundings.			
Ministry Biometric system and fire fighting system serviced and maintained.		Service and maintain the Ministry Biometric and fire fighting systems.	Service and maintain the Ministry Biometric and fire fighting systems.	Service and maintain the Ministry Biometric and fire fighting systems.	Service and maintain the Ministry Biometric and fire fighting systems.
Annual vehicle inspection activities coordinated, facilitated and conducted.		Conduct, coordinate and facilitate annual vehicle inspection activities.	Conduct, coordinate and facilitate annual vehicle inspection activities.	Conduct, coordinate and facilitate annual vehicle inspection activities.	Conduct, coordinate and facilitate annual vehicle inspection activities.
Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.		Refurbish, organize, manage, maintain and facilitate the Ministry Archival center, main registry and Treasury registry.	Refurbish, organize, manage, maintain and facilitate the Ministry Archival center, main registry and Treasury registry.	Refurbish, organize, manage, maintain and facilitate the Ministry Archival center, main registry and Treasury registry.	Refurbish, organize, manage, maintain and facilitate the Ministry Archival center, main registry and Treasury registry.
Ministry fleet register prepared, updated and maintained.		Prepare, update and maintain the Ministry fleet register.	Prepare, update and maintain the Ministry fleet register.	Prepare, update and maintain the Ministry fleet register.	Prepare, update and maintain the Ministry fleet register.
Ministry Drivers and other support staff facilitated to under take mandatory regular medical check ups.		Facilitate Ministry Drivers and other support staff to under take mandatory regular medical check ups.	Facilitate Ministry Drivers and other support staff to under take mandatory regular medical check ups.	Facilitate Ministry Drivers and other support staff to under take mandatory regular medical check ups.	Facilitate Ministry Drivers and other support staff to under take mandatory regular medical check ups.

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Ministry's participation at National functions, celebrations and observances coordinated and facilitated	Coordinate and facilitate the Ministry's participation at National functions, celebrations and observances.	Coordinate and facilitate the Ministry's participation at National functions, celebrations and observances.	Coordinate and facilitate the Ministry's participation at National functions, celebrations and observances.	Coordinate and facilitate the Ministry's participation at National functions, celebrations and observances.	Coordinate and facilitate the Ministry's participation at National functions, celebrations and observances.
Ministry corporate uniform for drivers and other support staff procured and distributed .	Procure and distribute Ministry corporate uniform for drivers and other support staff.	Procure and distribute Ministry corporate uniform for drivers and other support staff.	Procure and distribute Ministry corporate uniform for drivers and other support staff.	Procure and distribute Ministry corporate uniform for drivers and other support staff.	Procure and distribute Ministry corporate uniform for drivers and other support staff.
Ministry staff Sensitized on the necessary etiquette to promote the Ministry image.	Sensitize Ministry staff on the necessary etiquette and conduct to promote the Ministry image.	Sensitize Ministry staff on the necessary etiquette and conduct to promote the Ministry image.	Sensitize Ministry staff on the necessary etiquette and conduct to promote the Ministry image.	Sensitize Ministry staff on the necessary etiquette and conduct to promote the Ministry image.	Sensitize Ministry staff on the necessary etiquette and conduct to promote the Ministry image.
Agencies and other Subventions under MoFPED coordinated and facilitated with funds to operate and make payments.	Agencies and other Subventions under MoFPED coordinate and facilitate with funds to operate and make payments.	Agencies and other Subventions under MoFPED coordinate and facilitate with funds to operate and make payments.	Agencies and other Subventions under MoFPED coordinate and facilitate with funds to operate and make payments.	Agencies and other Subventions under MoFPED coordinate and facilitate with funds to operate and make payments.	Agencies and other Subventions under MoFPED coordinate and facilitate with funds to operate and make payments.
Ministry Financial statements and books of accounts prepared	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.
Budget execution process for the vote supported through Accounting Warrants and Virements.	Oversee Budget execution process for the vote through Accounting Warrant and Virements.	Oversee Budget execution process for the vote through Accounting Warrant and Virements.	Oversee Budget execution process for the vote through Accounting Warrant and Virements.	Oversee Budget execution process for the vote through Accounting Warrant and Virements.	Oversee Budget execution process for the vote through Accounting Warrant and Virements.
Expenditure proposals Verified and payments made .	Expenditure proposals verified and payments made.				
Financial reports prepared and submitted to relevant authorities.	Financial reports prepared and submitted to relevant authorities.	Financial reports prepared and submitted to relevant authorities.	Financial reports prepared and submitted to relevant authorities.	Financial reports prepared and submitted to relevant authorities.	Prepare and submit financial reports to relevant authorities.
Ministry Contracts Committee processes and meetings coordinated and facilitated.	Coordination and facilitation of the Ministry Contracts Committee processes and meetings.	Coordination and facilitation of the Ministry Contracts Committee processes and meetings.	Coordination and facilitation of the Ministry Contracts Committee processes and meetings.	Coordination and facilitation of the Ministry Contracts Committee processes and meetings.	Coordination and facilitation of the Ministry Contracts Committee processes and meetings.
Capacity of Top Management capacity in Policy formulation, implementation and analysis built	Top Management capacity in Policy formulation, implementation and analysis enhanced.	Top Management capacity in Policy formulation, implementation and analysis enhanced.	Top Management capacity in Policy formulation, implementation and analysis enhanced.	Top Management capacity in Policy formulation, implementation and analysis enhanced.	Top Management capacity in Policy formulation, implementation and analysis enhanced.
Projects and Programs under vote 008 monitored and evaluated	Projects under vote 008 monitored and evaluated.				
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry Social responsibility activities Organized, coordinated and facilitated.	Ministry Social responsibility activities Organized, coordinated and facilitated.	Ministry Social responsibility activities Organized, coordinated and facilitated.	Ministry Social responsibility activities Organized, coordinated and facilitated.	Ministry Social responsibility activities Organized, coordinated and facilitated.
Ministry Policies, Plans and Strategies reviewed and disseminated	Ministry Policies, Plans and Strategies reviewed and disseminated.	Ministry Policies, Plans and Strategies reviewed and disseminated.	Ministry Policies, Plans and Strategies reviewed and disseminated.	Ministry Policies, Plans and Strategies reviewed and disseminated.	Ministry Policies, Plans and Strategies reviewed and disseminated.
Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.	Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.	Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.	Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.	Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.	Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.
Accounting Systems Managed and facilitated in accordance with PFM Act and Financial guidelines.	Accounting Systems managed to ensure payments are made inline with PFM Act and Financial guidelines.	Accounting Systems managed to ensure payments are made inline with PFM Act and Financial guidelines.	Accounting Systems managed to ensure payments are made inline with PFM Act and Financial guidelines.	Accounting Systems managed to ensure payments are made inline with PFM Act and Financial guidelines.	Accounting Systems managed to ensure payments are made inline with PFM Act and Financial guidelines.
Top management and Top Technical Policy consultative meetings organized, coordinated and facilitated	Top Management and Top Technical Policy guidelines reviewed, recommendations incorporated and disseminated.	Top Management and Top Technical Policy guidelines reviewed, recommendations incorporated and disseminated.	Top Management and Top Technical Policy guidelines reviewed, recommendations incorporated and disseminated.	Top Management and Top Technical Policy guidelines reviewed, recommendations incorporated and disseminated.	Top Management and Top Technical Policy guidelines reviewed, recommendations incorporated and disseminated.

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Total For Budget Output :000014</b>	<b>15,007,571</b>	3,691,893	3,691,893	3,691,893	3,931,893
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>15,007,571</b>	3,691,893	3,691,893	3,691,893	3,931,893
<b>Budget Output :000021 Gender Mainstreaming services</b>					
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
MFPEP Gender Focal Point Taskforce capacity built, facilitated and established	MFPEP Gender Focal Point Taskforce capacity built, facilitated and established	MFPEP Gender Focal Point Taskforce capacity built, facilitated and established	MFPEP Gender Focal Point Taskforce capacity built, facilitated and established	MFPEP Gender Focal Point Taskforce capacity built, facilitated and established	MFPEP Gender Focal Point Taskforce capacity built, facilitated and established
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated
Capacity of MFPEP staff built on Gender and Equity Budgeting	Capacity of MFPEP staff built on Gender and Equity Budgeting	Capacity of MFPEP staff built on Gender and Equity Budgeting	Capacity of MFPEP staff built on Gender and Equity Budgeting	Capacity of MFPEP staff built on Gender and Equity Budgeting	Capacity of MFPEP staff built on Gender and Equity Budgeting
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure
Implementation of the gender and equity commitments in MFPEP agencies and subventions supervised, monitored and evaluated	Implementation of the gender and equity commitments in MFPEP agencies and subventions supervised, monitored and evaluated	Implementation of the gender and equity commitments in MFPEP agencies and subventions supervised, monitored and evaluated	Implementation of the gender and equity commitments in MFPEP agencies and subventions supervised, monitored and evaluated	Implementation of the gender and equity commitments in MFPEP agencies and subventions supervised, monitored and evaluated	Implementation of the gender and equity commitments in MFPEP agencies and subventions supervised, monitored and evaluated
A Gender Capacity Needs Assessment of MFPEP carried out, and a comprehensive Gender Capacity Building plan developed	A Gender Capacity Needs Assessment of MFPEP carried out, and a comprehensive Gender Capacity Building plan developed	A Gender Capacity Needs Assessment of MFPEP carried out, and a comprehensive Gender Capacity Building plan developed	A Gender Capacity Needs Assessment of MFPEP carried out, and a comprehensive Gender Capacity Building plan developed	A Gender Capacity Needs Assessment of MFPEP carried out, and a comprehensive Gender Capacity Building plan developed	A Gender Capacity Needs Assessment of MFPEP carried out, and a comprehensive Gender Capacity Building plan developed
The MFPEP Gender Policy disseminated and operationalised					
Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming
Gender and Equity task force meetings coordinated and facilitated	Gender and Equity task force meetings coordinated and facilitated	Gender and Equity task force meetings coordinated and facilitated	Gender and Equity task force meetings coordinated and facilitated	Gender and Equity task force meetings coordinated and facilitated	Gender and Equity task force meetings coordinated and facilitated
<b>Total For Budget Output :000021</b>	<b>580,000</b>	145,000	145,000	145,000	145,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>580,000</b>	145,000	145,000	145,000	145,000
<b>Budget Output :460024 Ministerial and Top Management Services</b>					
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Provide Logistical support and incentives to Top Management to provide oversight on the Accountability Sector.	Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.	Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.	Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.	Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.	Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
coordinate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Coordinate and facilitate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Coordinate and facilitate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Coordinate and facilitate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Coordinate and facilitate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Coordinate and facilitate logistical support and incentives for Top Management to provide oversight on Accountability Sector.
Coordinate and facilitate Top Management fundraising activities to solicit foreign direct investment and projects.	Top Management fundraising activities to solicit foreign direct investment and projects Coordinated and facilitated.	Top Management fundraising activities to solicit foreign direct investment and projects Coordinated and facilitated.	Top Management fundraising activities to solicit foreign direct investment and projects Coordinated and facilitated.	Top Management fundraising activities to solicit foreign direct investment and projects Coordinated and facilitated.	Top Management fundraising activities to solicit foreign direct investment and projects Coordinated and facilitated.
Coordinate and facilitate Top Management foreign delegation Meetings, conferences and workshops	Top Management foreign delegation Meetings, conferences and workshops coordinated and facilitated.	Top Management foreign delegation Meetings, conferences and workshops coordinated and facilitated.	Top Management foreign delegation Meetings, conferences and workshops coordinated and facilitated.	Top Management foreign delegation Meetings, conferences and workshops coordinated and facilitated.	Top Management foreign delegation Meetings, conferences and workshops coordinated and facilitated.
Facilitate Ministry International obligations and commitments.	Facilitate Ministry International obligations and commitments.	Facilitate Ministry International obligations and commitments.	Facilitate Ministry International obligations and commitments.	Facilitate Ministry International obligations and commitments.	Facilitate Ministry International obligations and commitments.
Organize, coordinate and facilitate Ministry workshops, seminars and trainings.	Ministry workshops, seminars and trainings Organized, dand facilitated.	Ministry workshops, seminars and trainings Organized, dand facilitated.	Ministry workshops, seminars and trainings Organized, dand facilitated.	Ministry workshops, seminars and trainings Organized, dand facilitated.	Ministry workshops, seminars and trainings Organized, dand facilitated.
Coordinate and facilitate Statutory and adhoc Top management and Technical seminars and workshops.	Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.
Organize, coordinate and facilitate adhoc Top management and Top Technical meetings	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.
Facilitate Top Management to formulate and implement Government Policies and programmes.	Top management facilitated to formulate and implement Government Policies and programmes	Top management facilitated to formulate and implement Government Policies and programmes	Top management facilitated to formulate and implement Government Policies and programmes	Top management facilitated to formulate and implement Government Policies and programmes	NA
Coordinate and facilitate Top Management in Policy formulation and implementation and analysis.	Top Management capacity in Policy formulation and implementation, analysis coordinated and facilitated.	Top Management capacity in Policy formulation and implementation, analysis coordinated and facilitated.	Top Management capacity in Policy formulation and implementation, analysis coordinated and facilitated.	Top Management capacity in Policy formulation and implementation, analysis coordinated and facilitated.	Top Management capacity in Policy formulation and implementation, analysis coordinated and facilitated.
Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.
Coordinate and facilitate Policy guidance and oversight to the Ministry programme initiatives.	Policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated.	Policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated.	Policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated.	Policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated.	Policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated.
Produce and disseminate Ministry Strategic guidelines to all stakeholders.	Ministry Strategic guidelines produced and disseminated to all stakeholders.	Ministry Strategic guidelines produced and disseminated to all stakeholders.	Ministry Strategic guidelines produced and disseminated to all stakeholders.	Ministry Strategic guidelines produced and disseminated to all stakeholders.	Ministry Strategic guidelines produced and disseminated to all stakeholders.
<b>Total For Budget Output :460024</b>	<b>10,180,000</b>	1,670,000	1,670,000	1,670,000	5,170,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>10,180,000</b>	1,670,000	1,670,000	1,670,000	5,170,000
<b>Budget Output :560011 Cabinet and Parliamentary Affairs</b>					
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House	Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House	Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House	Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House	Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House	Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip	Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip	Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip	Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip	Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip	Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip
Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained
Research studies on topical sectoral policy issues, needs and problems conducted	Research studies on topical sectoral policy issues, needs and problems conducted	Research studies on topical sectoral policy issues, needs and problems conducted	Research studies on topical sectoral policy issues, needs and problems conducted	Research studies on topical sectoral policy issues, needs and problems conducted	Research studies on topical sectoral policy issues, needs and problems conducted
Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED	Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED	Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED	Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED	Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED	Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED
Implementation Status of Parliament Resolutions monitored, evaluated and reported against	Implementation Status of Parliament Resolutions monitored, evaluated and reported against	Implementation Status of Parliament Resolutions monitored, evaluated and reported against	Implementation Status of Parliament Resolutions monitored, evaluated and reported against	Implementation Status of Parliament Resolutions monitored, evaluated and reported against	Implementation Status of Parliament Resolutions monitored, evaluated and reported against
Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip	Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip	Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip	Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip	Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip	Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip
Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments	Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments	Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments	Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments	Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments	Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments
Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament	Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament	Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament	Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament	Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament	Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament
Annual Cabinet Forward Agenda prepared for MoFPED					
Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED	Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED	Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED	Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED	Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED	Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED
Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated	Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated	Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated	Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated	Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated	Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated
Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat
Sectoral Public Policies analysed and harmonized					

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 01060205 Institutional coordination &amp; management strengthened</b>					
Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED		Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED	Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED	Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED	Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED
Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet		Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet	Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet	Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet	Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet
<b>Total For Budget Output :560011</b>	<b>500,000</b>	137,500	137,500	112,500	112,500
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>500,000</b>	137,500	137,500	112,500	112,500
<b>Total For Department :001</b>	<b>33,278,721</b>	7,351,180	7,351,180	7,509,680	11,066,680
<b>Wage Recurrent</b>	<b>1,889,471</b>	472,368	472,368	472,368	472,368
<b>NonWage Recurrent</b>	<b>31,389,250</b>	6,878,813	6,878,813	7,037,313	10,594,313
<b>Department: 003 Treasury Directorate Services</b>					
<b>Budget Output :000005 Human Resource Management</b>					
<b>PIAP Output 18010210 Aligned budgets to the NDP priorities</b>					
Performance management initiatives for AGO Staff implemented and monitored		Performance management initiatives for AGO Staff implemented and monitored	Performance management initiatives for AGO Staff implemented and monitored	Performance management initiatives for AGO Staff implemented and monitored	Performance management initiatives for AGO Staff implemented and monitored
Support supervision services provided on HR matters for AGO staff undertaken		Support supervision services provided on HR matters for AGO staff undertaken	Support supervision services provided on HR matters for AGO staff undertaken	Support supervision services provided on HR matters for AGO staff undertaken	Support supervision services provided on HR matters for AGO staff undertaken
Structural reviews/ rationalization for staffing of different entities undertaken		Structural reviews/ rationalization for staffing of different entities undertaken	Structural reviews/ rationalization for staffing of different entities undertaken	Structural reviews/ rationalization for staffing of different entities undertaken	Structural reviews/ rationalization for staffing of different entities undertaken
Discipline and code of conduct instilled in AGO Staff		Discipline and code of conduct instilled in AGO Staff	Discipline and code of conduct instilled in AGO Staff	Discipline and code of conduct instilled in AGO Staff	Discipline and code of conduct instilled in AGO Staff
Officers sensitized on Human Resource polices		officers sensitized on Human Resource Policies			
AGO service delivery standards prepared		AGO service delivery standards prepared			
<b>Total For Budget Output :000005</b>	<b>1,322,579</b>	66,150	66,150	66,150	1,124,130
<b>Wage Recurrent</b>	<b>133,679</b>	33,420	33,420	33,420	33,420
<b>NonWage Recurrent</b>	<b>1,188,900</b>	32,730	32,730	32,730	1,090,710
<b>Total For Department :003</b>	<b>1,322,579</b>	66,150	66,150	66,150	1,124,130
<b>Wage Recurrent</b>	<b>133,679</b>	33,420	33,420	33,420	33,420
<b>NonWage Recurrent</b>	<b>1,188,900</b>	32,730	32,730	32,730	1,090,710
<b>Development</b>					
<b>Project: 1521 Resource Enhancement and Accountability Programme (REAP)</b>					

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Budget Output: 560016 Coordination of Planning, Monitoring and Reporting</b>					
<b>PIAP Output 18010210 Aligned budgets to the NDP priorities</b>					
Programme activities coordinated by staffs		Project staff salaries paid			
Impact evaluation of major IFMS and IPSS undertaken		Procurement for evaluation of IFMS and IPSS completed	Inception report submitted	Draft evaluation report of IFMS and IPSS	Final evaluation report of IFMS and IPSS
Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat undertaken	NA		NA	Annual Conference review report	NA
Enhanced Outcome Monitoring Systems per MTR recommendations including monitoring visit		Quarterly monitoring report	Quarterly monitoring report	Quarterly monitoring report	Quarterly monitoring report
Both internal and External Audit exercises undertaken	NA		NA	Programme audit report	NA
Procurement management and procurement committee operations supported		Procurement management and procurement committee operations supported			
Programme Communication and Visibility Strategy implemented		Quarterly communication outputs printed			
Development of PFM Reform Strategy supported	NA		Committee on Development of PFM Reform Strategy 2023-2027 formulated	Committee meeting minutes	NA
4 quarterly programme management meetings undertaken (PEMCOM, FPC & KRA)		Quarterly programme management meetings minutes (PEMCOM, FPC & KRA)	Quarterly programme management meetings minutes (PEMCOM, FPC & KRA)	Quarterly programme management meetings minutes (PEMCOM, FPC & KRA)	Quarterly programme management meetings minutes (PEMCOM, FPC & KRA)
<b>Total For Budget Output :560016</b>	<b>8,452,204</b>	<b>2,024,433</b>	<b>2,087,046</b>	<b>2,463,766</b>	<b>1,876,958</b>
<b>GoU Development</b>	<b>7,704,981</b>	<b>1,753,308</b>	<b>1,757,685</b>	<b>2,324,530</b>	<b>1,869,458</b>
<b>External Financing</b>	<b>8,452,204</b>	<b>271,125</b>	<b>329,362</b>	<b>139,236</b>	<b>7,500</b>
<b>Total For Project: 1521</b>	<b>8,452,204</b>	<b>2,024,433</b>	<b>2,087,046</b>	<b>2,463,766</b>	<b>1,876,958</b>
<b>GoU Development</b>	<b>7,704,981</b>	<b>1,753,308</b>	<b>1,757,685</b>	<b>2,324,530</b>	<b>1,869,458</b>
<b>External Financing</b>	<b>8,452,204</b>	<b>271,125</b>	<b>329,362</b>	<b>139,236</b>	<b>7,500</b>
<b>Project: 1625 Retooling of Ministry of Finance, Planning and Economic Development</b>					
<b>Budget Output: 460024 Ministerial and Top Management Services</b>					
<b>PIAP Output 18010210 Aligned budgets to the NDP priorities</b>					
Quarterly monitoring and evaluation reports produced		Quarterly monitoring and evaluation reports produced			
Assets management system implemented		Assets management system implemented			
NTR from sale of bid documents and disposal of assets collected and banked on Consolidated Funds Account	NA		NA	NA	NA
Document Management Services implemented.		Document Management Services implemented.			
Parking Space for staff provided		Parking Space for staff provided			

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010210 Aligned budgets to the NDP priorities</b>					
Public Address Systems and teleconference facilities enhanced and digitized.	Public Address Systems and teleconference facilities enhanced and digitized.	Public Address Systems and teleconference facilities enhanced and digitized.	Public Address Systems and teleconference facilities enhanced and digitized.	Public Address Systems and teleconference facilities enhanced and digitized.	Public Address Systems and teleconference facilities enhanced and digitized.
Staff trained and skills enhanced					
Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained	Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained	Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained	Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained	Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained	Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained
<b>Total For Budget Output :460024</b>	<b>9,629,975</b>	2,257,494	2,857,494	2,257,494	2,257,494
<b>GoU Development</b>	<b>9,629,975</b>	2,257,494	2,857,494	2,257,494	2,257,494
<b>External Financing</b>	<b>9,629,975</b>	0	0	0	0
<b>Budget Output: 560024 Management of ICT systems and infrastructure</b>					
<b>PIAP Output 18010210 Aligned budgets to the NDP priorities</b>					
80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.	80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.	80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.	80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.	80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.	80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.
2 Double Cabin pickups for Monitoring of Government Programmes procured and assigned to relevant Departments.	NA	2 Double Cabin pickups for Monitoring of Government Programmes procured and assigned to relevant Departments.	NA	NA	NA
06 Station Wagon motor vehicles for Monitoring of Government Programmes procured	NA	06 Station Wagon motor vehicles for Monitoring of Government Programmes procured	NA	NA	NA
Office ICT equipment procured, upgrade and maintained.					
Information software and consumables procured	Lift/elevator serviced and maintained				
Lift/elevator serviced and maintained	Information software and consumables procured	Information software and consumables procured	NA	NA	NA
Teleconferencing and firewall facility serviced and maintained.	Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured	Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured	Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured	Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured	Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured
Office furniture and fittings procured					
<b>Total For Budget Output :560024</b>	<b>40,000,000</b>	9,850,000	10,450,000	9,850,000	9,850,000
<b>GoU Development</b>	<b>40,000,000</b>	9,850,000	10,450,000	9,850,000	9,850,000
<b>External Financing</b>	<b>40,000,000</b>	0	0	0	0

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<i>Total For Project: 1625</i>	<b>49,629,975</b>	12,107,494	13,307,494	12,107,494	12,107,494
<b>GoU Development</b>	<b>49,629,975</b>	12,107,494	13,307,494	12,107,494	12,107,494
<b>External Financing</b>	<b>49,629,975</b>	0	0	0	0
<b>Total Sub SubProgrammes 07</b>	<b>92,683,478</b>	<b>21,549,257</b>	<b>22,811,870</b>	<b>22,147,090</b>	<b>26,175,262</b>
<i>Wage Recurrent</i>	<b>2,023,150</b>	505,787	505,787	505,787	505,787
<i>Non Wage Recurrent</i>	<b>32,578,150</b>	6,911,543	6,911,543	7,070,043	11,685,023
<i>GoU Development</i>	<b>57,334,955</b>	13,860,802	15,065,178	14,432,024	13,976,952
<i>External Financing</i>	<b>747,223</b>	271,125	329,362	139,236	7,500
<b>Sub SubProgramme: 08 Public Financial Management</b>					
<b>Recurrent</b>					
<b>Department: 001 Financial Management Services</b>					
<b>Budget Output :560010 Accounting and Financial Management Policy</b>					
<b>PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>					
Maintain interfaces to key PFM systems. (IFMS, E-TAX, HCM, PBS etc.)	Maintain IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.	Maintain IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.	Maintain IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.	Maintain IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.	Maintain IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.
<b>PIAP Output 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes</b>					
PFM systems rolled out (IFMS, E-Cash, E-registration, etc.) and support implemented in all MALGs	Provided onsite go-live and post go-live support to 13 LGs, 2 RHs and over 100 vote branches. Commissioned 13 LGs & 2 RHs and over 100 vote branches. Carried out change management in over 100 votes' branches. Trained over 300 users of IFMS.	Provided onsite go-live and post go-live support to 13 LGs, 2 RHs and over 100 vote branches. Carried out change management in over 100 votes' branches. Trained over 300 users of IFMS.	Trained over 300 users of IFMS.	Trained over 300 users of IFMS.	
Supported implementation of the Parish Development Model	Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. Resolved PDM Financial Inclusion System logs.	Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. Resolved PDM Financial Inclusion System logs.	Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. Resolved PDM Financial Inclusion System logs.	Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. Resolved PDM Financial Inclusion System logs.	
<b>PIAP Output 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs</b>					
IFMS re-implemented to version 12.2.10 across all MALGs	Carried out change management in 301 votes. Offered onsite go-live and post-go-live Support to 301 votes.	Offered onsite go-live and post-go-live Support to 301 votes.	Carried out an implementation review.	NA	

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18011611 Offer technical system support to users of PFM systems</b>					
Technical support offered to users of PFM systems (IFMS, EGP, E-Cash, EREG, TSC TOOL, Core FTP etc)	Offered support to over 7,500 IFMS users. Offered support to over 1,300 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Provided full time support to 12 RTSCs. Furnished the 12 RTSCs with necessary consumables.	Offered support to over 7,500 IFMS users. Offered support to over 1,300 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Provided full time support to 12 RTSCs. Furnished the 12 RTSCs with necessary consumables.	Offered support to over 7,500 IFMS users. Offered support to over 1,300 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Provided full time support to 12 RTSCs. Furnished the 12 RTSCs with necessary consumables.	Offered support to over 7,500 IFMS users. Offered support to over 1,300 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Provided full time support to 12 RTSCs. Furnished the 12 RTSCs with necessary consumables.	Offered support to over 7,500 IFMS users. Offered support to over 1,300 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Provided full time support to 12 RTSCs. Furnished the 12 RTSCs with necessary consumables.
<b>PIAP Output 18011612 Provide support and maintenance of PFM systems</b>					
IFMS Data Center supported and maintained	Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software.	Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software.	Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software.	Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software.	Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software.
Supported utilization of IFMS and MS NAVISION	Ensured availability of IFMS application to 301 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.	Ensured availability of IFMS application to 301 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.	Ensured availability of IFMS application to 301 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.	Ensured availability of IFMS application to 301 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.	Ensured availability of IFMS application to 301 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.
Check point	Used Check Point to prevent unauthorized users from gaining access to the IFMS, DMFAS, PBS and EGP networks.	Used Check Point to prevent unauthorized users from gaining access to the IFMS, DMFAS, PBS and EGP networks.	Used Check Point to prevent unauthorized users from gaining access to the IFMS, DMFAS, PBS and EGP networks.	Used Check Point to prevent unauthorized users from gaining access to the IFMS, DMFAS, PBS and EGP networks.	Used Check Point to prevent unauthorized users from gaining access to the IFMS, DMFAS, PBS and EGP networks.
Supported and maintained PFM systems	Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.
<b>Total For Budget Output :560010</b>	<b>11,630,920</b>	<b>5,748,611</b>	<b>2,907,730</b>	<b>1,487,290</b>	<b>1,487,290</b>
<b>Wage Recurrent</b>	<b>267,397</b>	<b>66,849</b>	<b>66,849</b>	<b>66,849</b>	<b>66,849</b>
<b>NonWage Recurrent</b>	<b>11,363,523</b>	<b>5,681,762</b>	<b>2,840,881</b>	<b>1,420,440</b>	<b>1,420,440</b>
<b>Total For Department :001</b>	<b>11,630,920</b>	<b>5,748,611</b>	<b>2,907,730</b>	<b>1,487,290</b>	<b>1,487,290</b>
<b>Wage Recurrent</b>	<b>267,397</b>	<b>66,849</b>	<b>66,849</b>	<b>66,849</b>	<b>66,849</b>
<b>NonWage Recurrent</b>	<b>11,363,523</b>	<b>5,681,762</b>	<b>2,840,881</b>	<b>1,420,440</b>	<b>1,420,440</b>
<b>Department: 002 Public Sector Accounts</b>					
<b>Budget Output :000061 Management of Government Accounts</b>					
<b>PIAP Output 18011602 An upgraded financial reporting system rolled out at missions abroad.</b>					
All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system	All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system	All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system	All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system	All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system	All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system
Microsoft Dynamics Navision system rolled out to two proposed new Embassies					

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18011607 IPSAS Accrual accounting adopted across Government</b>					
GOU Chart of Accounts updated		GOU Chart of Accounts updated			
All GoU Bank accounts managed		All GoU Bank accounts managed			
Accrual IPSAS implemented		Accrual IPSAS implemented	Accrual IPSAS implemented	Accrual IPSAS implemented	Accrual IPSAS implemented
Consolidated GOU Financial Statements prepared		Consolidated GOU draft end of financial year Financial Statements prepared	Consolidated GOU audited Financial Statements prepared	Consolidated half year GOU Financial Statements prepared	Consolidated GOU Financial Statements prepared
<b>PIAP Output 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place</b>					
Position of GOU Domestic Arrears reconciled		NA	NA	NA	NA
<b>Total For Budget Output :000061</b>	<b>3,501,857</b>	517,503	517,503	517,503	1,949,348
<b>Wage Recurrent</b>	<b>264,310</b>	66,078	66,078	66,078	66,078
<b>NonWage Recurrent</b>	<b>3,237,547</b>	451,425	451,425	451,425	1,883,271
<b>Total For Department :002</b>	<b>3,501,857</b>	517,503	517,503	517,503	1,949,348
<b>Wage Recurrent</b>	<b>264,310</b>	66,078	66,078	66,078	66,078
<b>NonWage Recurrent</b>	<b>3,237,547</b>	451,425	451,425	451,425	1,883,271
<b>Department: 003 Treasury Inspectorate and Policy</b>					
<b>Budget Output :560010 Accounting and Financial Management Policy</b>					
<b>PIAP Output 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions</b>					
PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)	NA	NA	NA	NA	NA
PEFA 2021 Assessment report finalized and disseminated	NA	NA	NA	NA	NA
Review of the existing PFM legal frameworks initiated in readiness for the transition to Accrual Accounting and implementation of IPSAS	NA	NA	NA	NA	NA
Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened	NA	NA	NA	NA	NA
Compliance to PFMA, 2015 Provisions deepened	Compliance to PFMA, 2015 Provisions deepened	Compliance to PFMA, 2015 Provisions deepened	Compliance to PFMA, 2015 Provisions deepened	Compliance to PFMA, 2015 Provisions deepened	Compliance to PFMA, 2015 Provisions deepened
Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented
PFM Guidelines Implemented	PFM Guidelines Implemented	PFM Guidelines Implemented	PFM Guidelines Implemented	PFM Guidelines Implemented	PFM Guidelines Implemented
PFM Laws and Regulations Implemented across all MALGs	NA	NA	NA	NA	NA
Compliance with PFMA,2015 provisions Strengthened	NA	NA	NA	NA	NA
Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted	NA	NA	NA	NA	NA

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

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions</b>					
Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened	Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened	Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened	Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened	Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened	Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened
MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.
<b>PIAP Output 18011204 Appropriate support structure for PFM reform change Management</b>					
140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25	140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25	140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25	140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25	140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25	140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25
<b>PIAP Output 18011205 Compliance check list on all PFMA (2015) provisions</b>					
Quarterly Special Treasury Inspection conducted and reports produced	Quarterly Special Treasury Inspection conducted and reports produced	Quarterly Special Treasury Inspection conducted and reports produced	Quarterly Special Treasury Inspection conducted and reports produced	Quarterly Special Treasury Inspection conducted and reports produced	Quarterly Special Treasury Inspection conducted and reports produced
<b>PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>					
PFMA, 2015 & Public Finance Management Regulations (PFMR), 2016 Reviewed	PFMA,2015 and Public Finance Management Regulations (PFMR), 2016 Reviewed	PFMA,2015 and Public Finance Management Regulations (PFMR), 2016 Reviewed	PFMA,2015 and Public Finance Management Regulations (PFMR), 2016 Reviewed	PFMA,2015 and Public Finance Management Regulations (PFMR), 2016 Reviewed	PFMA,2015 and Public Finance Management Regulations (PFMR), 2016 Reviewed
<b>Total For Budget Output :560010</b>	<b>4,095,351</b>	1,023,838	1,023,838	1,023,838	1,023,838
<b>Wage Recurrent</b>	<b>358,076</b>	89,519	89,519	89,519	89,519
<b>NonWage Recurrent</b>	<b>3,737,275</b>	934,319	934,319	934,319	934,319
<b>Total For Department :003</b>	<b>4,095,351</b>	1,023,838	1,023,838	1,023,838	1,023,838
<b>Wage Recurrent</b>	<b>358,076</b>	89,519	89,519	89,519	89,519
<b>NonWage Recurrent</b>	<b>3,737,275</b>	934,319	934,319	934,319	934,319
<b>Department: 004 Management Information Systems</b>					
<b>Budget Output :560024 Management of ICT systems and infrastructure</b>					
<b>PIAP Output 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs</b>					
Strengthened Security of MoFPED ICT Sub-Systems	Strengthened Security of MoFPED ICT Sub-Systems	Strengthened Security of MoFPED ICT Sub-Systems	Strengthened Security of MoFPED ICT Sub-Systems	Strengthened Security of MoFPED ICT Sub-Systems	Strengthened Security of MoFPED ICT Sub-Systems
IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments	IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments	IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments	IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments	IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments	IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments
Improved MoFPED ICT sub-systems connectivity	Improved MoFPED ICT sub-systems connectivity	Improved MoFPED ICT sub-systems connectivity	Improved MoFPED ICT sub-systems connectivity	Improved MoFPED ICT sub-systems connectivity	NA
Improved IT Human Resource Operational performance	Improved IT Human Resource Operational performance	Improved IT Human Resource Operational performance	Improved IT Human Resource Operational performance	Improved IT Human Resource Operational performance	Improved IT Human Resource Operational performance
Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided	Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided	Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided	Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided	Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided	Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided
Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Total For Budget Output :560024</b>	<b>2,245,789</b>	561,447	561,447	561,447	561,447
<b>Wage Recurrent</b>	<b>457,679</b>	114,420	114,420	114,420	114,420
<b>NonWage Recurrent</b>	<b>1,788,110</b>	447,027	447,027	447,027	447,027
<b>Total For Department :004</b>	<b>2,245,789</b>	561,447	561,447	561,447	561,447
<b>Wage Recurrent</b>	<b>457,679</b>	114,420	114,420	114,420	114,420
<b>NonWage Recurrent</b>	<b>1,788,110</b>	447,027	447,027	447,027	447,027
<b>Department: 005 Treasury Services</b>					
<b>Budget Output :000061 Management of Government Accounts</b>					
<b>PIAP Output 18010103 Integrated debt management strengthened</b>					
Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management	Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management	Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management	Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management	Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management	Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management
Debt data validation and reconciliation with creditors and projects undertaken	Debt data validation and reconciliation with creditors and projects undertaken	Debt data validation and reconciliation with creditors and projects undertaken	Debt data validation and reconciliation with creditors and projects undertaken	Debt data validation and reconciliation with creditors and projects undertaken	Debt data validation and reconciliation with creditors and projects undertaken
Various data systems updated with information					
Interface user requirements defined					
System configurations undertaken					
System Dry run undertaken to test interface effectiveness and efficiency	Dry run undertaken to test interface effectiveness and efficiency	Dry run undertaken to test interface effectiveness and efficiency	Dry run undertaken to test interface effectiveness and efficiency	Dry run undertaken to test interface effectiveness and efficiency	Dry run undertaken to test interface effectiveness and efficiency
Periodic staff appraisals undertaken to identify and address performance gaps	Periodic staff appraisals undertaken to identify and address performance gaps	Periodic staff appraisals undertaken to identify and address performance gaps	Periodic staff appraisals undertaken to identify and address performance gaps	Periodic staff appraisals undertaken to identify and address performance gaps	Periodic staff appraisals undertaken to identify and address performance gaps
User specific training programs identified and designed					
<b>Total For Budget Output :000061</b>	<b>1,346,725</b>	336,681	336,681	336,681	336,681
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>1,346,725</b>	336,681	336,681	336,681	336,681
<b>Budget Output :560010 Accounting and Financial Management Policy</b>					
<b>PIAP Output 18010103 Integrated debt management strengthened</b>					
Obtain and reconcile Auction results from Bank of Uganda	Obtain and reconcile Auction results from Bank of Uganda	Obtain and reconcile Auction results from Bank of Uganda	Obtain and reconcile Auction results from Bank of Uganda	Obtain and reconcile Auction results from Bank of Uganda	Obtain and reconcile Auction results from Bank of Uganda
Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU	Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU	Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU	Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU	Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU	Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU

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

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010103 Integrated debt management strengthened</b>					
Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS	obtain copies of signed agreements from the front office of debt management	obtain copies of signed agreements from the front office of debt management	obtain copies of signed agreements from the front office of debt management	obtain copies of signed agreements from the front office of debt management	obtain copies of signed agreements from the front office of debt management
Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories					
Bills obtained from creditors and reconciled accordingly	Bills obtained from creditors and reconciled accordingly	Bills obtained from creditors and reconciled accordingly	Bills obtained from creditors and reconciled accordingly	Bills obtained from creditors and reconciled accordingly	Bills obtained from creditors and reconciled accordingly
Domestic debt Re-imburements to BoU reconciled and made Invoices created on the IFMS for Straight through Processing	Domestic debt Re-imburements to BoU reconciled and made Invoices created on the IFMS for Straight through Processing	Domestic debt Re-imburements to BoU reconciled and made Invoices created on the IFMS for Straight through Processing	Domestic debt Re-imburements to BoU reconciled and made Invoices created on the IFMS for Straight through Processing	Domestic debt Re-imburements to BoU reconciled and made Invoices created on the IFMS for Straight through Processing	Domestic debt Re-imburements to BoU reconciled and made Invoices created on the IFMS for Straight through Processing
Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed	Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed	Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed	Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed	Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed	Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed
Field Monitoring report prepared for the attention of management	Field Monitoring report prepared for the attention of management	Field Monitoring report prepared for the attention of management	Field Monitoring report prepared for the attention of management	Field Monitoring report prepared for the attention of management	Field Monitoring report prepared for the attention of management
On-lent balances reconciled with borrowers	On-lent balances reconciled with borrowers	On-lent balances reconciled with borrowers	On-lent balances reconciled with borrowers	On-lent balances reconciled with borrowers	On-lent balances reconciled with borrowers
Flexible Repayment mechanism for long outstanding on-lent funds designed	Flexible Repayment mechanism for long outstanding on-lent funds designed	Flexible Repayment mechanism for long outstanding on-lent funds designed	Flexible Repayment mechanism for long outstanding on-lent funds designed	Flexible Repayment mechanism for long outstanding on-lent funds designed	Flexible Repayment mechanism for long outstanding on-lent funds designed
Solicitor General engaged on status of on-lent loans to private entities	Solicitor General engaged on status of on-lent loans to private entities	Solicitor General engaged on status of on-lent loans to private entities	Solicitor General engaged on status of on-lent loans to private entities	Solicitor General engaged on status of on-lent loans to private entities	Solicitor General engaged on status of on-lent loans to private entities
<b>Total For Budget Output :560010</b>	<b>2,450,030</b>	612,508	612,508	612,508	612,508
<b>Wage Recurrent</b>	<b>108,918</b>	27,230	27,230	27,230	27,230
<b>NonWage Recurrent</b>	<b>2,341,112</b>	585,278	585,278	585,278	585,278
<b>Total For Department :005</b>	<b>3,796,755</b>	949,189	949,189	949,189	949,189
<b>Wage Recurrent</b>	<b>108,918</b>	27,230	27,230	27,230	27,230
<b>NonWage Recurrent</b>	<b>3,687,837</b>	921,959	921,959	921,959	921,959
<b>Department: 006 Assets Management Department</b>					
<b>Budget Output :560010 Accounting and Financial Management Policy</b>					
<b>PIAP Output 18010702 "1. Asset management policy developed and implemented</b>					
Survey of all Government investments including data collection carried out	Survey of all Government investments including data collection carried out	Survey of all Government investments including data collection carried out	Survey of all Government investments including data collection carried out	Survey of all Government investments including data collection carried out	Survey of all Government investments including data collection carried out
Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued
Training Materials and Operations Manual for IFMS Fixed Asset Module revised and developed	NA	NA	NA	NA	NA

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010702 "1. Asset management policy developed and implemented</b>					
Asset Management Business Processes for Inventory Management developed and documented	Asset Management Business Processes for Inventory Management developed and documented	Asset Management Business Processes for Inventory Management developed and documented	Asset Management Business Processes for Inventory Management developed and documented	Asset Management Business Processes for Inventory Management developed and documented	Asset Management Business Processes for Inventory Management developed and documented
Asset Management Business Processes for Financial Assets developed and documented	Asset Management Business Processes for Financial Assets developed and documented	Asset Management Business Processes for Financial Assets developed and documented	Asset Management Business Processes for Financial Assets developed and documented	Asset Management Business Processes for Financial Assets developed and documented	Asset Management Business Processes for Financial Assets developed and documented
Capacity building interventions conducted	Capacity building interventions conducted	Capacity building interventions conducted	Capacity building interventions conducted	Capacity building interventions conducted	Capacity building interventions conducted
Board of survey and audit recommendations followed up and implemented	Board of survey and audit recommendations followed up and implemented	Board of survey and audit recommendations followed up and implemented	Board of survey and audit recommendations followed up and implemented	Board of survey and audit recommendations followed up and implemented	Board of survey and audit recommendations followed up and implemented
Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module	Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module	Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module	Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module	Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module	Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module
Finalize the revision and dissemination of updated Master Data templates to Votes.	Finalize the revision and dissemination of updated Master Data templates to Votes.	Finalize the revision and dissemination of updated Master Data templates to Votes.	Finalize the revision and dissemination of updated Master Data templates to Votes.	Finalize the revision and dissemination of updated Master Data templates to Votes.	Finalize the revision and dissemination of updated Master Data templates to Votes.
<b>Total For Budget Output :560010</b>	<b>3,625,039</b>	<b>873,260</b>	<b>873,260</b>	<b>873,260</b>	<b>1,005,260</b>
<b>Wage Recurrent</b>	<b>109,239</b>	<b>27,310</b>	<b>27,310</b>	<b>27,310</b>	<b>27,310</b>
<b>NonWage Recurrent</b>	<b>3,515,800</b>	<b>845,950</b>	<b>845,950</b>	<b>845,950</b>	<b>977,950</b>
<b>Total For Department :006</b>	<b>3,625,039</b>	<b>873,260</b>	<b>873,260</b>	<b>873,260</b>	<b>1,005,260</b>
<b>Wage Recurrent</b>	<b>109,239</b>	<b>27,310</b>	<b>27,310</b>	<b>27,310</b>	<b>27,310</b>
<b>NonWage Recurrent</b>	<b>3,515,800</b>	<b>845,950</b>	<b>845,950</b>	<b>845,950</b>	<b>977,950</b>
<b>Department: 007 Procurement Policy and Management</b>					
<b>Budget Output :000007 Procurement and Disposal Services</b>					
<b>PIAP Output 18011001 Procurement laws, policies and regulations reviewed</b>					
Capacity of PPMD staff developed on emerging procurement trends and best practices.	Capacity on PPMD staff developed on emerging procurement trends and practices.	Capacity on PPMD staff developed on emerging procurement trends and practices.	Capacity on PPMD staff developed on emerging procurement trends and practices.	Capacity on PPMD staff developed on emerging procurement trends and practices.	Capacity on PPMD staff developed on emerging procurement trends and practices.
Studies on collaborative procurement of common user items undertaken and common user items to be aggregated identified.		Studies on collaborative procurement of common user items to be aggregated identified. Spend Analysis undertaken to inform policy formulation. A study on Complex, Strategic and Specialized Procurements undertaken	Studies on collaborative procurement of common user items to be aggregated identified	NA	
Spend Analysis undertaken to inform policy formulation.					
A study on Complex, Strategic and Specialized Procurements undertaken					
The National Public Sector Procurement Policy disseminated to the stakeholder in both in Central and Local Government	The National Public Sector Procurement Policy disseminated to the stakeholder both in Central and Local Government	The National Public Sector Procurement Policy disseminated to the stakeholder in the procurement cycle both in Central and Local Government	The National Public Sector Procurement Policy disseminated to the stakeholder in the procurement cycle both in Central and Local Government	The National Public Sector Procurement Policy disseminated to the stakeholder in the procurement cycle both in Central and Local Government	The National Public Sector Procurement Policy disseminated to the stakeholder in the procurement cycle both in Central and Local Government
The amended PPDA Act,2021 and Regulations disseminated to the MDAs and DLGs	The amended PPDA Act,2021 disseminated to the MDAs and DLGs	The amended PPDA Act,2021 disseminated to the MDAs and DLGs	The amended PPDA Act,2021 disseminated to the MDAs and DLGs	The amended PPDA Act,2021 disseminated to the MDAs and DLGs	The amended PPDA Act,2021 disseminated to the MDAs and DLGs

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18011001 Procurement laws, policies and regulations reviewed</b>					
The Procurement and Supply Management Bill develop and approved by Parliament		The Procurement and Supply Management Bill develop and approved by Parliament	The Procurement and Supply Management Bill develop and approved by Parliament	The Procurement and Supply Management Bill develop and approved by Parliament	The Procurement and Supply Management Bill develop and approved by Parliament
<b>Total For Budget Output :000007</b>	<b>1,041,411</b>	220,353	300,353	300,353	220,353
<b>Wage Recurrent</b>	<b>160,021</b>	40,005	40,005	40,005	40,005
<b>NonWage Recurrent</b>	<b>881,390</b>	180,347	260,347	260,347	180,347
<b>Budget Output :560030 Procurement Appeals Tribunal Services</b>					
<b>PIAP Output 18011001 Procurement laws, policies and regulations reviewed</b>					
capacity built for members and staff of PPDA Appeals Tribunal		continuous capacity development of 5persons in the Tribunal	continuous capacity development of 4persons in the Tribunal	continuous capacity development of 4 persons in the Tribunal	continuous capacity development of 2 persons in the Tribunal
key stakeholders sensitized on the role of PPDA Appeals Tribunal		sensitization of 100 stake holders in the region	sensitization of 100 stake holders in the region	sensitization of 100 stake holders in the region	sensitization of 100 stake holders in the region
Case management system for the PPDA Appeals Tribunal Automated		hearing and determining 15 cases			
<b>Total For Budget Output :560030</b>	<b>2,700,000</b>	675,000	675,000	675,000	675,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>2,700,000</b>	675,000	675,000	675,000	675,000
<b>Budget Output :560069 E-Government Procurement Policy</b>					
<b>PIAP Output 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs</b>					
Stakeholders sensitized on electronic government procurement.		Stakeholders sensitized on electronic government procurement.			
Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.		Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.	Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.	Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.	Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.
Training of trainers for Electronic Government Procurement trained.		Training of trainers for Electronic Government Procurement trained.	Training of trainers for Electronic Government Procurement trained.	Training of trainers for Electronic Government Procurement trained.	Training of trainers for Electronic Government Procurement trained.
Report on Inspection and evaluation of Electronic Government Procurement prepared.		Report on Inspection and evaluation of Electronic Government Procurement prepared.	Report on Inspection and evaluation of Electronic Government Procurement prepared.	Report on Inspection and evaluation of Electronic Government Procurement prepared.	Report on Inspection and evaluation of Electronic Government Procurement prepared.
<b>Total For Budget Output :560069</b>	<b>1,000,000</b>	250,000	250,000	250,000	250,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>1,000,000</b>	250,000	250,000	250,000	250,000
<b>Total For Department :007</b>	<b>4,741,411</b>	1,145,353	1,225,353	1,225,353	1,145,353
<b>Wage Recurrent</b>	<b>160,021</b>	40,005	40,005	40,005	40,005
<b>NonWage Recurrent</b>	<b>4,581,390</b>	1,105,347	1,185,347	1,185,347	1,105,347
<b>Development</b>					
<b>Project: 1521 Resource Enhancement and Accountability Programme (REAP)</b>					

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<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Budget Output: 560024 Management of ICT systems and infrastructure</b>					
<b>PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>					
Human Capital Management (HCM) System rolled out to at least 160 MDAs	Technical support to the HCM Implementation provided Data clean-up, migration and HCM go live in Phase 2 & targeted Phase 3 initiated Terms of reference for Vendor Costs for implementation of HCM approved	Technical support to the HCM Implementation provided Supported MALGs on PFM Systems including quarterly support to Regional centres Data clean-up, migration and HCM go live in Phase 2 & targeted Phase 3 initiated Inception report for Vendor Costs for implementation of HCM	Technical support to the HCM Implementation provided Supported MALGs on PFM Systems including quarterly support to Regional centres Data clean-up, migration and HCM go live in Phase 2 & targeted Phase 3 completed Draft report for Vendor Costs for implementation of HCM	Technical support to the HCM Implementation provided Supported MALGs on PFM Systems including quarterly support to Regional centres Data clean-up, migration and HCM go live in Phase 2 & targeted Phase 3 completed Draft report for Vendor Costs for implementation of HCM	Technical support to the HCM Implementation provided Supported MALGs on PFM Systems including quarterly support to Regional centres
Electronic government procurement (eGP) System rolled out to at least 30 MDAs	Annual maintenance support (Annual recurrent costs) (ICT Hardware) Storage/memory, data centre equipment, computers, scanners, printers & computer furniture Terms of reference for a Quality Assurance consultant to (QA) to EGP Implementation eGP System approved Terms of reference for Integrations of eGP with other PFM systems approved	Preparation for (ICT Hardware) Storage/memory, data centre equipment, computers, scanners, printers & computer furniture commenced Quality Assurance consultant to (QA) to EGP Implementation eGP System procured	Quality Assurance draft report to (QA) to EGP Implementation eGP System validated Integrations e GP with other PFM systems Commenced	Quality Assurance final report to (QA) to EGP Implementation eGP System approved Integrations of e GP with other PFM systems draft report submitted for validation	
Integrated Financial Management System (IFMS) upgraded and reimplemented	Ongoing contract for Navision (Licence and support fees) managed Capacity Building Programme for Internal Audit approved Technical support to the IFMS Implementation Recurrent costs of the supply and installation additional infrastructure for provisioning transition to NDPIII in IFMS (7 sites) paid Partnership with independent consulting firms in IT forensic and Performance Audit for Knowledge transfer initiated	IFMS Recurrent Costs (15 & 14 sites) paid Technical support to the IFMS Implementation provided Partnership with independent consulting firms in IT forensic and Performance Audit for Knowledge transfer	Technical support to the IFMS Implementation provided Capacity Building Programme for Internal Audit implemented Partnership with independent consulting firms in IT forensic and Performance Audit for Knowledge transfer MoU signed	Technical support to the IFMS Implementation Provided Partnership with independent consulting firms in IT forensic and Performance Audit for Knowledge transfer MoU implemented	
Management Information System (MIS) of the OAG developed and rolled out	Procurment of a Quality Assurance for a consultant to support MIS during design and Implementation procured, Audit tracking System supported to deepen downward accountability, Rolled of Audit Tracking System to deepen downward accountability & Change Management and training Contract signed for Policy for Rationalization of Audit Planning and Budgeting	Rolled of Audit Tracking System to deepen downward accountability & Change Management and training Inception report on Policy for Rationalization of Audit Planning and Budgeting approved	Rolled of Audit Tracking System to deepen downward accountability & Change Management and training Draft Policy for Rationalization of Audit Planning and Budgeting validated	Rolled of Audit Tracking System to deepen downward accountability & Change Management and training Policy for Rationalization of Audit Planning and Budgeting	

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

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax</b>					
Integrated Revenue and Administration System (IRAS) rolled out to at least 19 local governments		The consultant to prepare Vendor Costs and Project Management contracted IRAS rolled out to 19 DLGs in FY22/23; 20 in FY23/24; and 40 in FY24/25. This leaves a total of 60 LGs remaining. NB: 37 DLGs already running on IRAS Payment of final milestones from the rollout 5 Initial Sites procured in FY21/22. Local Revenue Call-center for efficient and effective support, personalized training and redress of LG revenue management and revenue systems related issues undertaken Technical support to the operations of LG PFM Implementation provided Planning and Accountability through costed service delivery standards (under MoPS) provided Procurement process to retool Planning Units in LG (2nd Batch) with 42 Laptops (in FY22/23) commenced	Implement Capacity building programme for LGPACs Rollout of the computerised tool to lower local governments and service delivery units in 134 out 176 LGs Technical support to the operations of LG PFM Implementation Costed medium-term service delivery targets for Local Governments for 8 Sectors) procured Planning Units in LG (2nd Batch) with 42 Laptops (in FY22/23) retooled Integrity and value for money of local government procurements (under MoLG) enhanced	Implement Capacity building programme for LGPACs Rollout of the computerised tool to lower local governments and service delivery units in 134 out 176 LGs. Technical support to the operations of LG PFM Implementation Dissemination of the Compendium of Sector Service Delivery Standards and related change management TA to translate the Service Delivery Standards in selected six (6) local languages TA to Develop a Harmonised tracking system developed to monitor service delivery standards in local governments Enhanced integrity and value for money of local government procurements (under MoLG)	Capacity Building Programme for the LGs PFM Functions (under MoLG) Capacity building programme for LGPACs implemented Rollout of the computerised tool to lower local governments and service delivery units in 134 out 176 LGs completed Accountability and performance monitoring in delivery of services in key service sectors (under MoLG) Technical support to the operations of LG PFM Implementation Strengthen Planning and Accountability through costed service delivery standards (under MoPS) TA to translate the Service Delivery Standards in selected six (6) local languages Enhanced integrity and value for money of local government procurements (under MoLG)
Staffs trained in their respective professional areas e.g. CIPS, CPA,ACCA, Auditing, system user trainings		NA	NA	NA	NA
<b>Total For Budget Output :560024</b>	<b>37,573,832</b>	9,433,458	9,542,468	9,823,418	8,774,487
<b>GoU Development</b>	<b>20,057,807</b>	5,054,452	5,163,462	5,444,412	4,395,481
<b>External Financing</b>	<b>37,573,832</b>	4,379,006	4,379,006	4,379,006	4,379,006
<b>Total For Project: 1521</b>	<b>37,573,832</b>	9,433,458	9,542,468	9,823,418	8,774,487
<b>GoU Development</b>	<b>20,057,807</b>	5,054,452	5,163,462	5,444,412	4,395,481
<b>External Financing</b>	<b>37,573,832</b>	4,379,006	4,379,006	4,379,006	4,379,006
<b>Total Sub SubProgrammes 08</b>	<b>71,210,953</b>	<b>20,252,658</b>	<b>17,600,787</b>	<b>16,461,297</b>	<b>16,896,212</b>
<i>Wage Recurrent</i>	<b>1,725,640</b>	431,410	431,410	431,410	431,410
<i>Non Wage Recurrent</i>	<b>31,911,481</b>	10,387,790	7,626,909	6,206,469	7,690,314
<i>GoU Development</i>	<b>20,057,807</b>	5,054,452	5,163,462	5,444,412	4,395,481
<i>External Financing</i>	<b>17,516,025</b>	4,379,006	4,379,006	4,379,006	4,379,006
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring</b>					
<b>Recurrent</b>					

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Department: 001 Budget Policy and Evaluation</b>					
<b>Budget Output :560073 BMAU Services</b>					
<b>PIAP Output 18010801 Revenue monitoring unit under BMAU</b>					
10 (Ten) Analytical sector reports published and disseminated	Analytical sector reports published and disseminated	Analytical sector reports published and disseminated	Analytical sector reports published and disseminated	Analytical sector reports published and disseminated	Analytical sector reports published and disseminated
Day to day achievement of short term needs of the office	Day to day achievement of short term needs of the office	Day to day achievement of short term needs of the office	Day to day achievement of short term needs of the office	Day to day achievement of short term needs of the office	Day to day achievement of short term needs of the office
1 (One) Assessment on the performance of Domestic Revenue Monitoring	NA	NA	1 (One) Assessment on the performance of Domestic Revenue Monitoring	NA	NA
Impact evaluation of Energy for Rural Transformation (ERTIII) interventions evaluation report	NA	NA	NA	Impact evaluation of Energy for Rural Transformation (ERTIII) interventions evaluation report	NA
Guidelines for Gender & Equity strategic interventions in NDP III developed	Guidelines for Gender & Equity strategic interventions in NDP III developed	Guidelines for Gender & Equity strategic interventions in NDP III developed	Guidelines for Gender & Equity strategic interventions in NDP III developed	Guidelines for Gender & Equity strategic interventions in NDP III developed	NA
2 (Two reports) Semi-annual and Annual Revenue Monitoring Reports produced and disseminated	2 (Two reports) Semi-annual and Annual Revenue Monitoring Reports produced and disseminated	NA	NA	NA	NA
20 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated
Gender & Equity Interventions annual performance report produced	Gender & Equity Interventions annual performance report produced	Gender & Equity Interventions annual performance report produced	Gender & Equity Interventions annual performance report produced	Gender & Equity Interventions annual performance report produced	Gender & Equity Interventions annual performance report produced
25 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	Staff Trained in advanced monitoring and writing techniques	Staff Trained in advanced monitoring and writing techniques	Staff Trained in advanced monitoring and writing techniques	Staff Trained in advanced monitoring and writing techniques	Staff Trained in advanced monitoring and writing techniques
25 Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	Trainers of trainers (TOTs) for Gender & Equity Budgeting certified
2 (Two) Monitoring reports produced ( one semi-annual and one Annual report.)	Monitoring reports produced	Monitoring reports produced	Monitoring reports produced	Monitoring reports produced	Monitoring reports produced
2 (Two Reports) Semi-annual and Annual performance Reports on Covid stimulus package produced	Annual performance Reports on Covid stimulus package produced	NA	Semi-annual performance Reports on Covid stimulus package produced	NA	NA
<b>Total For Budget Output :560073</b>	<b>5,596,827</b>	<b>1,140,908</b>	<b>1,657,505</b>	<b>1,140,908</b>	<b>1,657,505</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>5,596,827</b>	<b>1,140,908</b>	<b>1,657,505</b>	<b>1,140,908</b>	<b>1,657,505</b>
<b>Total For Department :001</b>	<b>5,596,827</b>	<b>1,140,908</b>	<b>1,657,505</b>	<b>1,140,908</b>	<b>1,657,505</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>5,596,827</b>	<b>1,140,908</b>	<b>1,657,505</b>	<b>1,140,908</b>	<b>1,657,505</b>
<b>Department: 002 Infrastructure and Social Services</b>					
<b>Budget Output :560018 Coordination of the Budget Cycle</b>					

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

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities</b>					
Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.
Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.
Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.
Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.
<b>Total For Budget Output :560018</b>	<b>2,458,347</b>	<b>707,308</b>	<b>645,442</b>	<b>573,625</b>	<b>531,972</b>
<b>Wage Recurrent</b>	<b>458,347</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>113,347</b>
<b>NonWage Recurrent</b>	<b>2,000,000</b>	<b>592,308</b>	<b>530,442</b>	<b>458,625</b>	<b>418,625</b>
<b>Budget Output :560032 Economic and Social Infrastructure Monitoring</b>					

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities</b>					
Technical and Financial Coordination of the Rural Transport Infrastructure provided.	Technical and Financial Coordination of the Rural Transport Infrastructure provided.	Technical and Financial Coordination of the Rural Transport Infrastructure provided.	Technical and Financial Coordination of the Rural Transport Infrastructure provided.	Technical and Financial Coordination of the Rural Transport Infrastructure provided.	Technical and Financial Coordination of the Rural Transport Infrastructure provided.
Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated
Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.
Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.
Office supplies procured.					
<b>Total For Budget Output :560032</b>	<b>1,483,000</b>	370,750	370,750	370,750	370,750
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>1,483,000</b>	370,750	370,750	370,750	370,750
<b>Budget Output :560074 Economic Policy and strategies Development</b>					
<b>PIAP Output 18010206 Medium Term Budget Framework report produced</b>					
Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.
Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.
Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others
<b>Total For Budget Output :560074</b>	<b>921,692</b>	317,942	201,250	201,250	201,250
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>921,692</b>	317,942	201,250	201,250	201,250
<b>Total For Department :002</b>	<b>4,863,039</b>	1,396,000	1,217,442	1,145,625	1,103,972

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Wage Recurrent</b>	<b>458,347</b>	115,000	115,000	115,000	113,347
<b>NonWage Recurrent</b>	<b>4,404,692</b>	1,281,000	1,102,442	1,030,625	990,625
<b>Department: 004 Public Administration</b>					
<b>Budget Output :560016 Coordination of Planning, Monitoring &amp; Reporting</b>					
<b>PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted</b>					
Local Government Budget consultative workshops for the FY 2023/24 participated in, in conjunction with other stakeholders in MOFPED and Programme MDAs	Local Government Budget consultative workshops for the FY 2023/24 participated in, in conjunction with other stakeholders in MOFPED and Programme MDAs	NA	NA	NA	NA
Expenditure reviews for Governance and Security, Regional Development, Public Sector Transformation, Legislature and Private Sector Promotion Programmes undertaken to ensure efficiency in budgeting and resource utilization	First Quarter expenditure review for the Programme MDAs under the Department undertaken to ascertain efficiency in resource utilizations	Second Quarter expenditure reviews undertaken for Programmes under the Department to ensure efficiency in resource utilization	Third Quarter expenditure reviews undertaken to ensure efficiency in resource utilization	Fourth Quarter expenditure reviews undertaken to ensure efficiency in resource utilization	
Physical monitoring of Budget activities in Local Governments undertaken in conjunction with other Departments to ascertain the extent of efficiency in resource utilization in implementation of Government Programmes	Physical monitoring of budget activities in Local Governments undertaken in conjunction with other Departments and MDAs to ascertain the extent of implementation of planned activities	Second quarter physical monitoring of budget activities undertaken to ascertain the extent of implementation of planned activities	Third Quarter physical monitoring of budget activities undertaken in Local Governments to ascertain the extent of implementation of planned activities	Fourth Quarter physical monitoring of budget activities in Local Governments undertaken to ascertain the extent of implementation of planned activities	
Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	Quarter One Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	Quarter Two Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	Quarter Three Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	Quarter Four Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	
<b>Total For Budget Output :560016</b>	<b>1,358,019</b>	339,505	339,505	339,505	339,505
<b>Wage Recurrent</b>	<b>146,545</b>	36,636	36,636	36,636	36,636
<b>NonWage Recurrent</b>	<b>1,211,474</b>	302,868	302,868	302,868	302,868
<b>Budget Output :560018 Coordination of the Budget Cycle</b>					
<b>PIAP Output 18010201 Aligned budgets to the NDP priorities</b>					
Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.
Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.
Topical studies/research undertaken to improve business processes and inform policy	Topical studies/research undertaken to improve business processes and inform policy	Topical studies/research undertaken to improve business processes and inform policy	Topical studies/research undertaken to improve business processes and inform policy	Topical studies/research undertaken to improve business processes and inform policy	Topical studies/research undertaken to improve business processes and inform policy

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010201 Aligned budgets to the NDP priorities</b>					
The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.	The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.	The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.	The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.	The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.	The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.
Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues
Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.
MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.
Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress
<b>PIAP Output 18010205 Joint quarterly supportive supervision field visits conducted</b>					
Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.
<b>PIAP Output 18020404 Capacity built in multi program planning and implementation of interventions along the value chain</b>					
Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring
Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards
<b>Total For Budget Output :560018</b>	<b>1,467,447</b>	<b>366,862</b>	<b>366,862</b>	<b>366,862</b>	<b>366,862</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>1,467,447</b>	<b>366,862</b>	<b>366,862</b>	<b>366,862</b>	<b>366,862</b>
<b>Total For Department :004</b>	<b>2,825,466</b>	<b>706,366</b>	<b>706,366</b>	<b>706,366</b>	<b>706,366</b>

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Wage Recurrent</b>	<b>146,545</b>	36,636	36,636	36,636	36,636
<b>NonWage Recurrent</b>	<b>2,678,921</b>	669,730	669,730	669,730	669,730
<b>Development</b>					
<b>Project: 1521 Resource Enhancement and Accountability Programme (REAP)</b>					
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>					
<b>PIAP Output 18010201 Aligned budgets to the NDP priorities</b>					
Medium term review of gender equity budgeting monitoring and evaluation framework undertaken	NA	NA	NA	NA	NA
Customized data on employment collected	NA	NA	NA	NA	NA
Project staff salaries paid on time	NA	NA	NA	NA	NA
Capacity Building of staffs built in development planning	NA	NA	NA	NA	NA
<b>PIAP Output 18010202 Aligned MALGs budgets to the NDP priorities</b>					
Staff trained in certified specialized courses 8 laptops procured	Staff trained in certified specialized courses 8 laptops procured	Staff trained in certified specialized courses 8 laptops procured	Staff trained in certified specialized courses 8 laptops procured	Staff trained in certified specialized courses 8 laptops procured	NA
A National Change Management Strategy and Costed plan for PBS	A National Change Management Strategy and Costed plan for PBS	A National Change Management Strategy and Costed plan for PBS	A National Change Management Strategy and Costed plan for PBS	A National Change Management Strategy and Costed plan for PBS	NA
Status Report on the Medium Term ME and Expenditure Framework for GEB in Central Government	Status Report on the Medium Term ME and Expenditure Framework for GEB in Central Government	Status Report on the Medium Term ME and Expenditure Framework for GEB in Central Government	Status Report on the Medium Term ME and Expenditure Framework for GEB in Central Government	Status Report on the Medium Term ME and Expenditure Framework for GEB in Central Government	NA
<b>Total For Budget Output :560018</b>	<b>4,407,627</b>	935,312	945,312	935,312	1,591,691
<b>GoU Development</b>	<b>2,629,634</b>	574,181	574,181	574,181	907,091
<b>External Financing</b>	<b>4,407,627</b>	361,131	371,131	361,131	684,601
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>PIAP Output 18010201 Aligned budgets to the NDP priorities</b>					
LG and CG Annual Performance Assessments & dissemination of results carried out,	Procurement of firms to carryout LG and CG Annual Performance Assessments completed	Inception report and draft report for the LG & CG Performance Assessment draft reports	Final report for the LG & CG Performance Assessment draft report	Performance assessment report disseminated	
LLG Performance Assessment & dissemination of results carried out					
LG Performance Improvement Planning (PIPs) supported	NA	LG Performance Improvement Planning (PIPs) supported	LG Performance Improvement Planning (PIPs) supported	NA	
VFM Infrastructure Audit conducted	Procurement of firms concluded to undertake VFM Infrastructure Audit of UgIFT Project	Inception report submitted	Draft and final audit reports submitted	NA	
Verification of Achievement of DLIs undertaken					
Spot Monitoring of Construction Projects report					
A communication and visibility strategy for UgIFT	A communication and visibility strategy for UgIFT implemented	A communication and visibility strategy for UgIFT implemented	A communication and visibility strategy for UgIFT implemented	A communication and visibility strategy for UgIFT implemented	

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

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010201 Aligned budgets to the NDP priorities</b>					
Routine Monitoring of projects, Programme Review & Support Implementation missions conducted, Sector Guidelines updated and disseminated	Monitoring reports uploaded on OTIMS, Sector Guidelines updated and disseminated to LGs	Monitoring reports uploaded on OTIMS, Sector Guidelines updated and disseminated to LGs	Monitoring reports uploaded on OTIMS, Sector Guidelines updated and disseminated to LGs	Monitoring reports uploaded on OTIMS, Sector Guidelines updated and disseminated to LGs	Monitoring reports uploaded on OTIMS, Sector Guidelines updated and disseminated to LGs
RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery
Roll out of the TeLA and e-Inspection systems continued,	TeLA and e-Inspection systems rolled out to LGs	TeLA and e-Inspection systems rolled out to LGs	TeLA and e-Inspection systems rolled out to LGs	TeLA and e-Inspection systems rolled out to LGs	TeLA and e-Inspection systems rolled out to LGs
Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	Refugee integration strategy implemented. A Water & Sanitation MIS rolled out
Irrigation MIS system developed and rolled out to all LGs.	Irrigation MIS system developed and rolled out to all LGs.	Irrigation MIS system developed and rolled out to all LGs.	Irrigation MIS system developed and rolled out to all LGs.	Irrigation MIS system developed and rolled out to all LGs.	Irrigation MIS system developed and rolled out to all LGs.
National Grievance Redress Mechanism rolled out and Grievance stock take conducted,	National Grievance Redress Mechanism rolled out and Grievance stock take conducted,	National Grievance Redress Mechanism rolled out and Grievance stock take conducted,	National Grievance Redress Mechanism rolled out and Grievance stock take conducted,	National Grievance Redress Mechanism rolled out and Grievance stock take conducted,	National Grievance Redress Mechanism rolled out and Grievance stock take conducted,
LG and CG Annual Performance Assessments & dissemination of results carried out,	LG and CG Annual Performance Assessments & dissemination of results carried out, LLG Performance Assessment & dissemination of results carried out	NA	NA	NA	NA
LLG Performance Assessment & dissemination of results carried out	Assessment & dissemination of results carried out				
<b>Total For Budget Output :560021</b>	<b>45,745,000</b>	<b>23,313,820</b>	<b>16,717,922</b>	<b>4,920,749</b>	<b>792,509</b>
<b>GoU Development</b>	<b>45,745,000</b>	<b>23,313,820</b>	<b>16,717,922</b>	<b>4,920,749</b>	<b>792,509</b>
<b>External Financing</b>	<b>45,745,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output: 560024 Management of ICT systems and infrastructure</b>					
<b>PIAP Output 18010201 Aligned budgets to the NDP priorities</b>					
Integrated Bank of Projects (IBP) rolled out to MDAs	Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Integrated Bank of Projects (IBP) rolled out to MDAs including change management
Capacity building undertaken and PIM legal and regulatory framework strengthened	PAP staffs trained	Capacity of Development committee members strengthened	2 staffs supported to train as trainers of trainers (ToT)	NA	NA
Guidelines for project multiyear planning and Principles for the operationalization of the project fund developed	Procurement of a consultant to develop guidelines concluded	Draft guidelines for multiyear planning developed	Final multiyear planning guidelines developed and disseminated	NA	NA
Capacity built in sustainable procurement and PPDA regulations disseminated	Capacity built in sustainable procurement and PPDA regulations disseminated	Capacity built in sustainable procurement and PPDA regulations disseminated	Capacity built in sustainable procurement and PPDA regulations disseminated	Capacity built in sustainable procurement and PPDA regulations disseminated	Capacity built in sustainable procurement and PPDA regulations disseminated
Integrated Bank of Projects (IBP) rolled out to MDAs	Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Integrated Bank of Projects (IBP) rolled out to MDAs including change management
<b>Total For Budget Output :560024</b>	<b>4,379,148</b>	<b>1,117,982</b>	<b>1,117,982</b>	<b>969,092</b>	<b>1,174,092</b>

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>GoU Development</b>	<b>323,366</b>	137,042	137,042	24,642	24,642
<b>External Financing</b>	<b>4,379,148</b>	980,940	980,940	944,450	1,149,450
<b>Total For Project: 1521</b>	<b>54,531,775</b>	25,367,114	18,781,216	6,825,153	3,558,292
<b>GoU Development</b>	<b>48,698,001</b>	24,025,043	17,429,145	5,519,572	1,724,241
<b>External Financing</b>	<b>54,531,775</b>	1,342,071	1,352,071	1,305,581	1,834,051
<b>Total Sub SubProgrammes 01</b>	<b>67,817,107</b>	<b>28,610,388</b>	<b>22,362,530</b>	<b>9,818,053</b>	<b>7,026,136</b>
<i>Wage Recurrent</i>	<b>604,892</b>	151,636	151,636	151,636	149,983
<i>Non Wage Recurrent</i>	<b>12,680,440</b>	3,091,638	3,429,678	2,841,263	3,317,860
<i>GoU Development</i>	<b>48,698,001</b>	24,025,043	17,429,145	5,519,572	1,724,241
<i>External Financing</i>	<b>5,833,775</b>	1,342,071	1,352,071	1,305,581	1,834,051
<b>Sub SubProgramme: 02 Deficit Financing and Cash Management</b>					
<b>Recurrent</b>					
<b>Department: 001 Cash Policy and Management</b>					
<b>Budget Output :560012 Cash Policy and Coordination</b>					
<b>PIAP Output 18010302 Cash ,management legal framework developed.</b>					
10 CPD Staff trained in various programs to enhance their cash management Skills.	Capacity of CPD Staff build in cash and debt management	Capacity of CPD Staff build in cash and debt management	Capacity of CPD Staff build in cash and debt management	NA	
10 CPD Staff trained Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills					
Cash Management Policy disseminated to MDAs & LGs and to the general public	Cash Management Policy Finalized	Cash Management Policy disseminated	Monitoring of the Policy Implementation	Monitoring of the Policy Implementation	
Cash Management Policy Operationalized					
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.	Conduct the User Acceptance Testing	Training of Trainers Conducted	Training of MDAs Users undertaken	Training of MDA Users undertaken	
Reports prepared after MDAs update the cash flow plans in the module on a monthly basis					
Cash Policy Department Consolidates the updated plans of the MDAs.					

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010302 Cash ,management legal framework developed.</b>					
Reports for Cash flows of Externally Funded project prepared and analyzed .		Project account balances monitored and reconciled on a regular basis.	Project account balances monitored and reconciled on a regular basis.	Project account balances monitored and reconciled on a regular basis.	Project account balances monitored and reconciled on a regular basis.
Project account balances monitored and reconciled on a regular basis.					
Bi-weekly cashflow briefs prepared and presented in the DDCP cash flow committee meetings.					
Strategy for Investment of Short Term Cash Surpluses developed.		Consultative Meetings on the Strategy for Investment of Surpluses Cash undertaken	Consultative Meetings on the Strategy for Investment of Surpluses Cash undertaken	Consultative Meetings on the Strategy for Investment of Surpluses Cash undertaken	Consultative Meetings on the Strategy for Investment of Surpluses Cash Undertaken
One Cash flow committee meeting organized every Quarterly.		Annual Cash Flow Report Prepared and presented to the Cash Flow Committee	Annual Cash Flow Report updated and presented to the Cash Flow Committee	Annual Cash Flow Report updated and presented to the Cash Flow Committee	Annual Cash Flow Report updated and presented to the Cash Flow Committee
Monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department					
Annual GoU Cash Flow plan prepared, updated and presented in the Cash flow committee meetings					
<b>Total For Budget Output :560012</b>	<b>941,391</b>	235,348	235,348	235,348	235,348
<b>Wage Recurrent</b>	<b>273,151</b>	68,288	68,288	68,288	68,288
<b>NonWage Recurrent</b>	<b>668,240</b>	167,060	167,060	167,060	167,060
<b>Budget Output :560019 Data Management and Dissemination</b>					
<b>PIAP Output 18010302 Cash ,management legal framework developed.</b>					
All CPD staff to attend short term trainings in cash management	NA	NA	NA	NA	NA
Meetings organized and report to Directorate meeting & prepare monthly report to PSST	NA	NA	NA	NA	NA
Implementation of cash management activities in MDAs monitored and evaluated	NA	NA	NA	NA	NA
Accurate and reliable data Track daily transactions	NA	NA	NA	NA	NA
<b>PIAP Output 18010903 Strategy for investment of short-term cash surpluses prepared and implemented</b>					
4 Quarterly Reports on Data entered by MDAs in PBS Monthly Cash Flow Module for forecasting Prepared and Analyzed.	User Acceptance Training	Training of the Trainers inclusive of CPD Staff and BEPED Staff	Training of MDAs	Training of MDAs	Training of MDAs
1 Consolidated Annual report on data entered by MDAs Consolidated and Analyzed.					
1 Annual Tax and NTR forecasts Reports prepared, Analyzed and presented Weekly	Weekly and monthly tax and NTR forecasts Reports prepared, Analyzed and presented.	Weekly and monthly tax and NTR forecasts Reports prepared, Analyzed and presented.	Weekly and monthly tax and NTR forecasts Reports prepared, Analyzed and presented.	Weekly and monthly tax and NTR forecasts Reports prepared, Analyzed and presented.	Weekly and monthly tax and NTR forecasts Reports prepared, Analyzed and presented.
12 monthly Tax and NTR forecasts Reports prepared, Analyzed and presented.					

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010903 Strategy for investment of short-term cash surpluses prepared and implemented</b>					
UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.	UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.	UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.	UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.	UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.	UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.
Overall Government cash position analyzed and reports prepared.					
Cash Management database developed and maintained.					
<b>Total For Budget Output :560019</b>	<b>911,589</b>	226,866	230,991	226,866	226,866
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>911,589</b>	226,866	230,991	226,866	226,866
<b>Total For Department :001</b>	<b>1,852,980</b>	462,214	466,339	462,214	462,214
<b>Wage Recurrent</b>	<b>273,151</b>	68,288	68,288	68,288	68,288
<b>NonWage Recurrent</b>	<b>1,579,829</b>	393,926	398,051	393,926	393,926
<b>Department: 002 Debt Policy and Management</b>					
<b>Budget Output :560075 Debt Policy and Coordination</b>					
<b>PIAP Output 18010901 Monitoring and evaluation framework for Debt management strengthened</b>					
Follow up on the Debt Conference resolutions	Follow up on the Debt Conference resolutions	Follow up on the Debt Conference resolutions	NA	NA	NA
Medium Term Debt Management Strategy	NA	Medium Term Debt Management Strategy	NA	NA	NA
Dissemination of the Expression of Interest guidelines	Dissemination of the Expression of Interest guidelines	NA	NA	NA	NA
Output data Platform ODP updated					
Quarterly effective Debt Management report produced					
Signed Loan proposals and Expressions of Interest					
Debt data for Debt Sustainability Analysis Report submitted	NA	Debt data for Debt Sustainability Analysis Report submitted	NA	NA	NA
External Debt input in the Background to the Budget BTTB produced and submitted	External Debt input in the Background to the Budget BTTB produced and submitted	NA	NA	NA	NA
Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings	Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings	Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings	Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings	Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings	Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings
Dissemination of the Government of Uganda Financing Strategy	Dissemination of the Government of Uganda Financing Strategy	Dissemination of the Government of Uganda Financing Strategy	NA	NA	NA
Quarterly Domestic debt performance reports produced					
Monthly Cash flow Technical Committee briefs produced					

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010901 Monitoring and evaluation framework for Debt management strengthened</b>					
Annual Domestic Debt Auction calendar Prepared	Annual Domestic Debt Auction calendar Prepared	Annual Domestic Debt Auction calendar Prepared	Annual Domestic Debt Auction calendar Prepared	Annual Domestic Debt Auction calendar Prepared	Annual Domestic Debt Auction calendar Prepared
Mobile money platform used to mobilize government securities finalized and rolled out	Mobile money platform used to mobilize government securities finalized and rolled out				
Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units	Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units	Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units	Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units	Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units	Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units
Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports	Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports	Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports	Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports	Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports	Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports
Domestic debt performance reports prepared	Domestic debt performance reports prepared	Domestic debt performance reports prepared	Domestic debt performance reports prepared	Domestic debt performance reports prepared	Domestic debt performance reports prepared
Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published
<b>Total For Budget Output :560075</b>	<b>2,263,138</b>	<b>1,465,785</b>	<b>265,785</b>	<b>265,785</b>	<b>265,785</b>
<b>Wage Recurrent</b>	<b>163,138</b>	<b>40,785</b>	<b>40,785</b>	<b>40,785</b>	<b>40,785</b>
<b>NonWage Recurrent</b>	<b>2,100,000</b>	<b>1,425,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Budget Output :560076 Debt Financing Mobilization</b>					
<b>PIAP Output 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)</b>					
Annual contingent liability report Produced	Annual contingent liability report Produced	Annual contingent liability report Produced	Annual contingent liability report Produced	Annual contingent liability report Produced	Annual contingent liability report Produced
Mobile Money platform (project okusevinga) rolled out.	Mobile Money platform (project okusevinga) rolled out.	Mobile Money platform (project okusevinga) rolled out.	NA	NA	NA
Accessibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	Accessibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	Accessibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	Accessibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	Accessibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	Accessibility and navigation of Bank of Uganda Central Securities Depository (CSC) system
Domestic Debt Sensitization on government securities	Domestic Debt Sensitization on government securities	NA	Domestic Debt Sensitization on government securities	NA	NA
<b>Total For Budget Output :560076</b>	<b>1,410,085</b>	<b>367,521</b>	<b>347,521</b>	<b>347,521</b>	<b>347,521</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NonWage Recurrent</b>	<b>1,410,085</b>	<b>367,521</b>	<b>347,521</b>	<b>347,521</b>	<b>347,521</b>
<b>Total For Department :002</b>	<b>3,673,223</b>	<b>1,833,306</b>	<b>613,306</b>	<b>613,306</b>	<b>613,306</b>
<b>Wage Recurrent</b>	<b>163,138</b>	<b>40,785</b>	<b>40,785</b>	<b>40,785</b>	<b>40,785</b>
<b>NonWage Recurrent</b>	<b>3,510,085</b>	<b>1,792,521</b>	<b>572,521</b>	<b>572,521</b>	<b>572,521</b>

*Department: 003 Development Assistance and Regional Cooperation***Budget Output :560015 Coordination of Climate Change Financing**

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<b>PIAP Output 18010101 Government borrowing aligned to NDP priorities</b>					
Monitoring visits for Climate Change financed projects undertaken to improve performance	Monitoring visits for Climate Change financed projects undertaken to improve performance	Monitoring visits for Climate Change financed projects undertaken to improve performance	Monitoring visits for Climate Change financed projects undertaken to improve performance	Monitoring visits for Climate Change financed projects undertaken to improve performance	Monitoring visits for Climate Change financed projects undertaken to improve performance
Capacity improvement for staff to appraise bankable climate change related projects and proposals	Capacity improvement for staff to appraise bankable climate change related projects and proposals	Capacity improvement for staff to appraise bankable climate change related projects and proposals	Capacity improvement for staff to appraise bankable climate change related projects and proposals	Capacity improvement for staff to appraise bankable climate change related projects and proposals	Capacity improvement for staff to appraise bankable climate change related projects and proposals
Climate Change information disseminated to create awareness					
International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities
<b>Total For Budget Output :560015</b>	<b>719,968</b>	179,992	179,992	179,992	179,992
<b>Wage Recurrent</b>	<b>219,968</b>	54,992	54,992	54,992	54,992
<b>NonWage Recurrent</b>	<b>500,000</b>	125,000	125,000	125,000	125,000
<b>Budget Output :560017 Coordination of Regional Cooperation</b>					
<b>PIAP Output 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs</b>					
Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies
<b>Total For Budget Output :560017</b>	<b>300,000</b>	75,000	75,000	75,000	75,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>300,000</b>	75,000	75,000	75,000	75,000
<b>Budget Output :560019 Data Management and Dissemination</b>					
<b>PIAP Output 18010101 Government borrowing aligned to NDP priorities</b>					
Effective upgrade of the Aid Management Platform System.	Aid Management Platform System upgraded				
Timely preparation of the report on Public Debt, Guarantees, other Financial Liabilities and Grants in line with the PFM Act requirement	Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared in line with the PFM Act requirement	Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared in line with the PFM Act requirement	Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared in line with the PFM Act requirement	Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared in line with the PFM Act requirement	Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared in line with the PFM Act requirement
External Resource Envelope prepared and submitted timely in line with the budget calendar	External Resource Envelope prepared and submitted timely in line with the budget calendar	External Resource Envelope prepared and submitted timely in line with the budget calendar	External Resource Envelope prepared and submitted timely in line with the budget calendar	External Resource Envelope prepared and submitted timely in line with the budget calendar	External Resource Envelope prepared and submitted timely in line with the budget calendar
<b>Total For Budget Output :560019</b>	<b>300,000</b>	75,000	75,000	75,000	75,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0

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<b>NonWage Recurrent</b>	<b>300,000</b>	75,000	75,000	75,000	75,000
<b>Budget Output :560076 Debt Financing Mobilization</b>					
<b>PIAP Output 18010101 Government borrowing aligned to NDP priorities</b>					
Development Partner portfolio performance undertaken to assess performance and identify challenges faced.	Conduct portfolio review meetings with Development Partners to assess performance and address challenges for all donor funded projects.	Conduct portfolio review meetings with Development Partners to assess performance and address challenges for all donor funded projects.	Conduct portfolio review meetings with Development Partners to assess performance and address challenges for all donor funded projects.	Conduct portfolio review meetings with Development Partners to assess performance and address challenges for all donor funded projects.	Conduct portfolio review meetings with Development Partners to assess performance and address challenges for all donor funded projects.
Reports on performance of externally financed projects prepared for submission and approval by Cabinet	Reports on performance of externally financed projects prepared for submission and approval by Cabinet	Reports on performance of externally financed projects prepared for submission and approval by Cabinet	Reports on performance of externally financed projects prepared for submission and approval by Cabinet	Reports on performance of externally financed projects prepared for submission and approval by Cabinet	Reports on performance of externally financed projects prepared for submission and approval by Cabinet
Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.
Development Partner Annual meetings attended to represent and provide update on Government of Uganda's commitment.	Participate in Development Partner Annual General meetings for-example World Bank Annual meetings, African Development Bank, United Nations, ACP, etc.	Participate in Development Partner Annual General meetings for-example World Bank Annual meetings, African Development Bank, United Nations, ACP, etc.	Participate in Development Partner Annual General meetings for-example World Bank Annual meetings, African Development Bank, United Nations, ACP, etc.	Participate in Development Partner Annual General meetings for-example World Bank Annual meetings, African Development Bank, United Nations, ACP, etc.	NA
Capacity Building of staff enhanced to improve on negotiation skills to make informed decisions on the financing terms	NA	NA	NA	NA	NA
Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.
Donor funded programmes monitored and evaluated to assess implementation progress	Undertake field monitoring activities to assess performance of donor funded projects	Undertake field monitoring activities to assess performance of donor funded projects	Undertake field monitoring activities to assess performance of donor funded projects	Undertake field monitoring activities to assess performance of donor funded projects	Undertake field monitoring activities to assess performance of donor funded projects
<b>Total For Budget Output :560076</b>	<b>1,158,062</b>	289,516	289,516	289,516	289,516
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>1,158,062</b>	289,516	289,516	289,516	289,516
<b>Total For Department :003</b>	<b>2,478,030</b>	619,508	619,508	619,508	619,508
<b>Wage Recurrent</b>	<b>219,968</b>	54,992	54,992	54,992	54,992
<b>NonWage Recurrent</b>	<b>2,258,062</b>	564,516	564,516	564,516	564,516
<b>Development</b>					
<b>Project: 1208 Support to National Authorising Officer</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>PIAP Output 18010101 Government borrowing aligned to NDP priorities</b>					
Capacity of AMP team built to improve ODA reporting	Capacity of AMP team built to improve ODA reporting	Capacity of AMP team built to improve ODA reporting	Capacity of AMP team built to improve ODA reporting	Capacity of AMP team built to improve ODA reporting	Capacity of AMP team built to improve ODA reporting
Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010101 Government borrowing aligned to NDP priorities</b>					
Representation of NAO at regional and international policy dialogue on AMP and ODA in order to influence decisions that are made at that level.		Representation of NAO at regional and international policy dialogue on AMP and ODA in order to influence decisions that are made at that level.		Representation of NAO at regional and international policy dialogue on AMP and ODA in order to influence decisions that are made at that level.	
Reporting by DPs and MDALGs on the AMP improved		Reporting by DPs and MDALGs on the AMP improved		Reporting by DPs and MDALGs on the AMP improved	
Management of the AMP to ensure smooth running of the system.		Management of the AMP to ensure smooth running of the system.		Management of the AMP to ensure smooth running of the system.	
<b>Total For Budget Output :560019</b>	<b>326,000</b>	81,500	81,500	81,500	81,500
<b>GoU Development</b>	<b>0</b>	0	0	0	0
<b>External Financing</b>	<b>326,000</b>	81,500	81,500	81,500	81,500
<b>Budget Output: 560076 Debt Financing Mobilization</b>					
<b>PIAP Output 18010101 Government borrowing aligned to NDP priorities</b>					
Capacity of MDALGs and project staff built to manage EDF projects in line with EDF guidelines		Capacity of MDALGs and project staff built to manage EDF projects in line with EDF guidelines		Capacity of MDALGs and project staff built to manage EDF projects in line with EDF guidelines	
NAO participation at regional and international fora enhanced to contribute to issues affecting EU-GoU cooperation.		NAO participation at regional and international fora enhanced to contribute to issues affecting EU-GoU cooperation.		NAO participation at regional and international fora enhanced to contribute to issues affecting EU-GoU cooperation.	
Stakeholder compliance to EDF guidelines is enhanced		Stakeholder compliance to EDF guidelines is enhanced		Stakeholder compliance to EDF guidelines is enhanced	
<b>Total For Budget Output :560076</b>	<b>2,047,368</b>	511,842	511,842	511,842	511,842
<b>GoU Development</b>	<b>0</b>	0	0	0	0
<b>External Financing</b>	<b>2,047,368</b>	511,842	511,842	511,842	511,842
<b>Total For Project: 1208</b>	<b>2,373,368</b>	593,342	593,342	593,342	593,342
<b>GoU Development</b>	<b>0</b>	0	0	0	0
<b>External Financing</b>	<b>2,373,368</b>	593,342	593,342	593,342	593,342
<b>Project: 1521 Resource Enhancement and Accountability Programme (REAP)</b>					
<b>Budget Output: 560024 Management of ICT systems and infrastructure</b>					
<b>Total For Budget Output :560024</b>	<b>558,420</b>	214,210	150,000	194,210	0
<b>GoU Development</b>	<b>358,420</b>	149,210	60,000	149,210	0

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>External Financing</b>	<b>558,420</b>	65,000	90,000	45,000	0
<b>Total For Project: 1521</b>	<b>558,420</b>	214,210	150,000	194,210	0
<b>GoU Development</b>	<b>358,420</b>	149,210	60,000	149,210	0
<b>External Financing</b>	<b>558,420</b>	65,000	90,000	45,000	0
<b>Total Sub SubProgrammes 02</b>	<b>10,936,021</b>	<b>3,722,579</b>	<b>2,442,494</b>	<b>2,482,579</b>	<b>2,288,369</b>
<i>Wage Recurrent</i>	<i>656,257</i>	164,064	164,064	164,064	164,064
<i>Non Wage Recurrent</i>	<i>7,347,976</i>	2,750,963	1,535,088	1,530,963	1,530,963
<i>GoU Development</i>	<i>358,420</i>	149,210	60,000	149,210	0
<i>External Financing</i>	<i>2,573,368</i>	658,342	683,342	638,342	593,342
<b>Sub SubProgramme: 06 Macroeconomic Policy and Management</b>					
<b>Recurrent</b>					
<b>Department: 001 Macroeconomic Policy</b>					
<b>Budget Output :560072 Macroeconomic Policy and Monitoring</b>					
<b>PIAP Output 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken</b>					
Progress reports on the East African Community Monetary Union protocol negotiations produced.	Progress reports on the East African Community Monetary Union protocol negotiations produced.	Progress reports on the East African Community Monetary Union protocol negotiations produced.	Progress reports on the East African Community Monetary Union protocol negotiations produced.	Progress reports on the East African Community Monetary Union protocol negotiations produced.	Progress reports on the East African Community Monetary Union protocol negotiations produced.
Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced	Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced	NA	Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced	NA	NA
Capacity developed in Gender and Equity analysis in Macroeconomic Management	NA	Capacity developed in Gender and Equity analysis in Macroeconomic Management	Capacity developed in Gender and Equity analysis in Macroeconomic Management	NA	NA
Economic Growth Strategy/forum held	Annual Economic Growth Forum held	Economic Growth Strategy for FY 2023/24 produced	NA	NA	NA
Inter-Governmental Regional technical assistance provided	Inter-Governmental technical support within the region provided.	Inter-Governmental technical support within the region provided.	Inter-Governmental technical support within the region provided.	NA	NA
Local government financial operations statistics up to FY 2021/22 published	Local government financial statistics for FY 2020/21 consolidated and validated	Local government financial operations statistics for FY 2021/22 compiled	Local government financial operations statistics for FY 2021/22 compiled	Local government financial operations statistics for FY 2021/22 compiled	Local government financial operations statistics for FY 2021/22 compiled
Research reports on selected macroeconomic topics published.		Research paper report produced		Research paper report produced	Research paper report produced
Staff performance and skills enhanced	Staff performance and skills enhanced	Staff performance and skills enhanced	Staff performance and skills enhanced	Staff performance and skills enhanced	Staff performance and skills enhanced
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	NA	Debt Sustainability Analysis (DSA) undertaken and report produced	Report on Project Domestic Interest Payments produced	NA	NA
<b>Total For Budget Output :560072</b>	<b>2,000,864</b>	950,216	350,216	350,216	350,216
<b>Wage Recurrent</b>	<b>286,375</b>	71,594	71,594	71,594	71,594
<b>NonWage Recurrent</b>	<b>1,714,489</b>	878,622	278,622	278,622	278,622

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>Total For Department :001</b>	<b>2,000,864</b>	950,216	350,216	350,216	350,216
<b>Wage Recurrent</b>	<b>286,375</b>	71,594	71,594	71,594	71,594
<b>NonWage Recurrent</b>	<b>1,714,489</b>	878,622	278,622	278,622	278,622
<b>Department: 002 Tax Policy</b>					
<b>Budget Output :560014 Coordination of the Extractive Industry Transparency Initiative</b>					
<b>PIAP Output 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>					
Participation in international conferences, meetings and training workshops related to EITI implementation.	Participation in international conferences, meetings and training workshops related to EITI implementation.	Participation in international conferences, meetings and training workshops related to EITI implementation.	Participation in international conferences, meetings and training workshops related to EITI implementation.	Participation in international conferences, meetings and training workshops related to EITI implementation.	Participation in international conferences, meetings and training workshops related to EITI implementation.
Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.	Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.	Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.	Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.	Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.	Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.
Following up on the MSG recommendations highlighted in the 1st UGEITI report.	Following up on the MSG recommendations highlighted in the 1st UGEITI report.	Following up on the MSG recommendations highlighted in the 1st UGEITI report.	Following up on the MSG recommendations highlighted in the 1st UGEITI report.	Following up on the MSG recommendations highlighted in the 1st UGEITI report.	Following up on the MSG recommendations highlighted in the 1st UGEITI report.
Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises	Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises	Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises	Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises	Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises	Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises
Capacity building for Multi-Stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation .i.e., training in key areas including gender policy issues.	Capacity building for Multi-Stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation .i.e., training in key areas including gender policy issues.	Capacity building for Multi-Stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation .i.e., training in key areas including gender policy issues.	Capacity building for Multi-Stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation .i.e., training in key areas including gender policy issues.	Capacity building for Multi-Stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation .i.e., training in key areas including gender policy issues.	Capacity building for Multi-Stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation .i.e., training in key areas including gender policy issues.
Print and disseminate Uganda's 1st EITI report to share the findings in the report.	Print and disseminate Uganda's 1st EITI report to share the findings in the report.	Print and disseminate Uganda's 1st EITI report to share the findings in the report.	Print and disseminate Uganda's 1st EITI report to share the findings in the report.	Print and disseminate Uganda's 1st EITI report to share the findings in the report.	Print and disseminate Uganda's 1st EITI report to share the findings in the report.
Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.	Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.	Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.	Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.	Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.	Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.
<b>Total For Budget Output :560014</b>	<b>1,264,200</b>	316,050	316,050	316,050	316,050
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>1,264,200</b>	316,050	316,050	316,050	316,050
<b>Budget Output :560034 Tax Appeals Tribunal Services</b>					
<b>PIAP Output 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>					
Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines		Taxpayer sensitization about appeals process carried out through 04 radio talk shows, newspapers and magazines	Taxpayer sensitization about appeals process carried out through 04 radio talk shows, newspapers and magazines	Taxpayer sensitization about appeals process carried out through 05 radio talk shows, newspapers and magazines	Taxpayer sensitization about appeals process carried out through 05 radio talk shows, newspapers and magazines
100,000 mediations to be conducted	25,000 mediations conducted	25,000 mediations conducted	25,000 mediations conducted	25,000 mediations conducted	NA
2 law reports printed and published	NA	1 law reports printed and published	NA	1 law reports printed and published	1 law reports printed and published
Capacity of staff members built in relevant areas of work	Capacity of 19 staff members built in relevant areas of work	NA	Capacity of 19 staff members built in relevant areas of work	NA	NA
800 disputes resolved worth 1 trillion shillings	200 disputes resolved				

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<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>					
70 library books procured		18 library books procured	18 library books procured	17 library books procured	17 library books procured
200,000 taxpayer user guides printed		50,000 taxpayer user guides printed			
15 officials trained in taxation, accounting and other related fields		7 officials trained in taxation, accounting and other relevant areas	7 officials trained in taxation, accounting and other relevant areas	7 officials trained in taxation, accounting and other relevant areas	7 officials trained in taxation, accounting and other relevant areas
20 taxpayer and court user education seminars held		05 taxpayer and court user education seminars held	05 taxpayer and court user education seminars held	05 taxpayer and court user education seminars held	05 taxpayer and court user education seminars held
150,000 court sessions held at the head office and 50 court sessions in Gulu, Mbale, Arua and Mbarara		Court sessions held (37,500 head office and 3 Mbale, 3 Mbarara, 3 Arua, 3 Gulu)	Court sessions held (37,500 head office and 3 Mbale, 3 Mbarara, 3 Arua, 3 Gulu)	Court sessions held (37,500 head office and 3 Mbale, 3 Mbarara, 3 Arua, 3 Gulu)	Court sessions held (37,500 head office and 3 Mbale, 3 Mbarara, 3 Arua, 3 Gulu)
<b>Total For Budget Output :560034</b>	<b>7,628,000</b>	1,907,000	1,907,000	1,907,000	1,907,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>7,628,000</b>	1,907,000	1,907,000	1,907,000	1,907,000
<b>Budget Output :560068 Domestic Revenue and Foreign Aid Policy</b>					
<b>PIAP Output 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>					
Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed		Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed	Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed	Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed	Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed
Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project		Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project	Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project	Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project	Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented		Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented
IMCORE Project Implementation and Coordination		IMCORE Project Implementation and Coordination			
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base		Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base
Tax Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act		Tax Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act	Tax Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act	Tax Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act	Tax Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act
EAC Domestic tax harmonized		EAC Domestic tax harmonized			
Implementation of Decisions under Regional and International initiatives fast tracked		Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked
Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy		Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>					
Capacity of staff in the area of international taxation and minerals sector built	Capacity of staff in the area of international taxation and minerals sector built	Capacity of staff in the area of international taxation and minerals sector built	Capacity of staff in the area of international taxation and minerals sector built	Capacity of staff in the area of international taxation and minerals sector built	Capacity of staff in the area of international taxation and minerals sector built
Revenue and NTR Estimates and target for FY 2022/23 developed	Revenue and NTR Estimates and target for FY 2022/23 developed	Revenue and NTR Estimates and target for FY 2022/23 developed	Revenue and NTR Estimates and target for FY 2022/23 developed	Revenue and NTR Estimates and target for FY 2022/23 developed	Revenue and NTR Estimates and target for FY 2022/23 developed
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy
Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue analysis and forecasting, and medium term revenue forecasts prepared
<b>Total For Budget Output :560068</b>	<b>1,828,000</b>	457,000	457,000	457,000	457,000
<b>Wage Recurrent</b>	<b>0</b>	0	0	0	0
<b>NonWage Recurrent</b>	<b>1,828,000</b>	457,000	457,000	457,000	457,000
<b>Budget Output :560072 Macroeconomic Policy and Monitoring</b>					
<b>PIAP Output 18010501 1. Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.</b>					
Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed
Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded	Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded	Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded	Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded	Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded	Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded
EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis	EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis	EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis	EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis	EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis	EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis
Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated
The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol	The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol	The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol	The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol	The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol	The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol
Tax Expenditure Governance Framework Finalized					
Tax policy revenue measures generated to fund the national budget	Tax policy revenue measures generated to fund the national budget	Tax policy revenue measures generated to fund the national budget	Tax policy revenue measures generated to fund the national budget	Tax policy revenue measures generated to fund the national budget	Tax policy revenue measures generated to fund the national budget
EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended

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

<i>US\$ Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18010501 1. Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.</b>					
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization
Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided
Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated
<b>Total For Budget Output :560072</b>	<b>2,029,687</b>	<b>437,422</b>	<b>437,422</b>	<b>437,422</b>	<b>717,422</b>
<b>Wage Recurrent</b>	<b>270,752</b>	<b>67,688</b>	<b>67,688</b>	<b>67,688</b>	<b>67,688</b>
<b>NonWage Recurrent</b>	<b>1,758,935</b>	<b>369,734</b>	<b>369,734</b>	<b>369,734</b>	<b>649,734</b>
<b>Total For Department :002</b>	<b>12,749,887</b>	<b>3,117,472</b>	<b>3,117,472</b>	<b>3,117,472</b>	<b>3,397,472</b>
<b>Wage Recurrent</b>	<b>270,752</b>	<b>67,688</b>	<b>67,688</b>	<b>67,688</b>	<b>67,688</b>
<b>NonWage Recurrent</b>	<b>12,479,135</b>	<b>3,049,784</b>	<b>3,049,784</b>	<b>3,049,784</b>	<b>3,329,784</b>
<b>Development</b>					
<b>Total Sub SubProgrammes 06</b>	<b>14,750,751</b>	<b>4,067,688</b>	<b>3,467,688</b>	<b>3,467,688</b>	<b>3,747,688</b>
<b>Wage Recurrent</b>	<b>557,127</b>	<b>139,282</b>	<b>139,282</b>	<b>139,282</b>	<b>139,282</b>
<b>Non Wage Recurrent</b>	<b>14,193,624</b>	<b>3,928,406</b>	<b>3,328,406</b>	<b>3,328,406</b>	<b>3,608,406</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Sub SubProgramme: 07 Policy, Planning and Support Services</b>					
<b>Recurrent</b>					
<b>Department: 001 Finance and administration</b>					
<b>Budget Output :000001 Audit and Risk Management</b>					
<b>PIAP Output 01060206 Institutional coordination &amp; management strengthened</b>					
Audit Report on Procurement of Goods, Services and works produced.	NA	NA	NA	Audit Report on Procurement of Goods, Services and works produced.	NA
Audit Report on Financial Reporting, Management and Compliance Produced	NA	NA	NA	NA	Audit Report on Financial Reporting, Management and Compliance Produced

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 01060206 Institutional coordination &amp; management strengthened</b>					
Audit Report on vehicle fleet and assets management and maintenance produced.	NA		Audit Report on vehicle fleet and assets management and maintenance produced.	NA	NA
Audit Report on Utilities Produced	NA		NA	NA	Audit Report on Utilities Produced
Validated Domestic arrears certificate	Validated Domestic arrears certificate	NA	NA	NA	NA
Audit Report on Risk Management Produced	NA		NA	Audit Report on Risk Management Produced	NA
Audit Report on Human Resource Management Produced	NA		Audit Report on Human Resource Management Produced	Audit Report on Human Resource Management Produced	Audit Report on Human Resource Management Produced
Audit Reports on Projects and Subventions Produced	Audit of Projects and Subventions		Audit Reports on Projects and Subventions Produced	Audit Reports on Projects and Subventions Produced	Audit Reports on Projects and Subventions Produced
Annual Accountability Sector Audit Committee Report Produced	NA		Annual Accountability Sector Audit Committee Report Produced	NA	NA
Audit Report on Budget Efficiency and Control Produced	Audit Report on Budget Efficiency and Control Produced	NA	NA	NA	NA
Review Report on Final Accounts Issued	Review Report on Final Accounts Issued	NA	NA	NA	NA
<b>Total For Budget Output :000001</b>	<b>776,529</b>	<b>194,132</b>	<b>194,132</b>	<b>194,132</b>	<b>194,132</b>
<b>Wage Recurrent</b>	<b>60,001</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>NonWage Recurrent</b>	<b>716,528</b>	<b>179,132</b>	<b>179,132</b>	<b>179,132</b>	<b>179,132</b>
<b>Total For Department :001</b>	<b>776,529</b>	<b>194,132</b>	<b>194,132</b>	<b>194,132</b>	<b>194,132</b>
<b>Wage Recurrent</b>	<b>60,001</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>NonWage Recurrent</b>	<b>716,528</b>	<b>179,132</b>	<b>179,132</b>	<b>179,132</b>	<b>179,132</b>
<b>Development</b>					
<b>Total Sub SubProgrammes 07</b>	<b>776,529</b>	<b>194,132</b>	<b>194,132</b>	<b>194,132</b>	<b>194,132</b>
<b>Wage Recurrent</b>	<b>60,001</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Non Wage Recurrent</b>	<b>716,528</b>	<b>179,132</b>	<b>179,132</b>	<b>179,132</b>	<b>179,132</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme: 08 Public Financial Management</b>					
<b>Recurrent</b>					
<b>Department: 003 Treasury Inspectorate and Policy</b>					
<b>Budget Output :000027 Programme Working Group Secretariat Services</b>					

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
<b>PIAP Output 18011204 Effective Program secretariate</b>					
4 PSD Program Working Group meetings held					
2 PSD Programme Leadership Committee Meetings held					
12 PSD TWG Meetings held					
1 PSD Semi Annual Report Produced and disseminated	1 PSD Semi Annual Report Produced and disseminated	1 PSD Semi Annual Report Produced and disseminated	1 PSD Semi Annual Report Produced and disseminated	1 PSD Semi Annual Report Produced and disseminated	1 PSD Semi Annual Report Produced and disseminated
PSD Semi annual Review held					
PSD Annual Report finalized and disseminated					
Programme Votes supported and BFPs finalized					
Programme BFPs finalized					
NDP III Programme Secretariats Operationalized					
Program Institution Monitoring and Evaluation Reports prepared					
Midterm Review for PSD and DPI Programmes conducted	Midterm Review for PSD and DPI Programmes conducted	Midterm Review for PSD and DPI Programmes conducted	Midterm Review for PSD and DPI Programmes conducted	Midterm Review for PSD and DPI Programmes conducted	Midterm Review for PSD and DPI Programmes conducted
DPI Annual performance finalized and disseminated					
DPI Programme Annual Review held					
Public Awareness of the PSD and DPI Programmes enhanced	Public Awareness of the PSD and DPI Programmes enhanced	Public Awareness of the PSD and DPI Programmes enhanced	Public Awareness of the PSD and DPI Programmes enhanced	Public Awareness of the PSD and DPI Programmes enhanced	Public Awareness of the PSD and DPI Programmes enhanced
8 PSD and DPI Secretariat new staff recruited	8 PSD and DPI Secretariat new staff recruited	8 PSD and DPI Secretariat new staff recruited	8 PSD and DPI Secretariat new staff recruited	8 PSD and DPI Secretariat new staff recruited	8 PSD and DPI Secretariat new staff recruited
Capacity of Secretariat staff enhanced					
Secretariat Operational Manual finalized and Implemented					
PSD Annual Review held					
4 DPI Programme Working Meetings conducted					
2 DPI Leadership Committee Meetings conducted					
36 DPI TWG Meetings conducted					
Semi annual DPI report finalized and disseminated					
DPI Programme Semi Annual Review conducted					
<b>Total For Budget Output :000027</b>	<b>3,001,600</b>	<b>750,400</b>	<b>750,400</b>	<b>750,400</b>	<b>750,400</b>

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

<i>UShs Thousands</i>	<b>ANNUAL: Costed Budget Outputs</b>	<b>Quarter 1: Costed Budget Outputs</b>	<b>Quarter 2: Costed Budget Outputs</b>	<b>Quarter 3: Costed Budget Outputs</b>	<b>Quarter 4: Costed Budget Outputs</b>
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,001,600	750,400	750,400	750,400	750,400
<i>Total For Department :003</i>	3,001,600	750,400	750,400	750,400	750,400
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,001,600	750,400	750,400	750,400	750,400
<i>Development</i>					
<b>Total Sub SubProgrammes 08</b>	<b>3,001,600</b>	<b>750,400</b>	<b>750,400</b>	<b>750,400</b>	<b>750,400</b>
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	3,001,600	750,400	750,400	750,400	750,400
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

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

### Annual Cashflow Plan by 2022/23

#### Wage Recurrent

<i>Ushs Thousand</i>	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget						
	6,873,566,346	1,718,804,837	25.0 %	1,718,804,837	25.0 %	1,718,804,837	25.0 %	1,717,151,837	25.0 %
<b>Total</b>	<b>6,873,566,346</b>	<b>1,718,804,837</b>	<b>25.0 %</b>	<b>1,718,804,837</b>	<b>25.0 %</b>	<b>1,718,804,837</b>	<b>25.0 %</b>	<b>1,717,151,837</b>	<b>25.0 %</b>

#### Non Wage Recurrent

<i>Ushs Thousand</i>	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	1,554,514,898,755	1,201,764,206,650	77.3 %	146,325,490,677	9.4 %	94,631,010,606	6.1 %	111,794,190,822	7.2 %
<b>Total</b>	<b>1,554,514,898,755</b>	<b>1,201,764,206,650</b>	<b>77.3 %</b>	<b>146,325,490,677</b>	<b>9.4 %</b>	<b>94,631,010,606</b>	<b>6.1 %</b>	<b>111,794,190,822</b>	<b>7.2 %</b>

#### GoU Development

<i>Ushs Thousand</i>	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget						
	130,142,058,854	44,376,754,907	34.1 %	39,105,033,075	30.0 %	26,060,479,478	20.0 %	20,599,791,394	15.8 %
<b>Total</b>	<b>130,142,058,854</b>	<b>44,376,754,907</b>	<b>34.1 %</b>	<b>39,105,033,075</b>	<b>30.0 %</b>	<b>26,060,479,478</b>	<b>20.0 %</b>	<b>20,599,791,394</b>	<b>15.8 %</b>

#### External Financing

<i>Ushs Thousand</i>	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget						
	99,316,624,483	30,861,204,906	31.1 %	32,918,658,715	33.1 %	18,245,510,335	18.4 %	17,291,250,527	17.4 %
<b>Total</b>	<b>99,316,624,483</b>	<b>30,861,204,906</b>	<b>31.1 %</b>	<b>32,918,658,715</b>	<b>33.1 %</b>	<b>18,245,510,335</b>	<b>18.4 %</b>	<b>17,291,250,527</b>	<b>17.4 %</b>

#### Arrears

<i>Ushs Thousand</i>	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	10,706,430,123	10,706,430,123	100.0 %	0	0.0 %	0	0.0 %	0	0.0 %
<b>Total</b>	<b>10,706,430,123</b>	<b>10,706,430,123</b>	<b>100.0 %</b>	<b>0</b>	<b>0.0 %</b>	<b>0</b>	<b>0.0 %</b>	<b>0</b>	<b>0.0 %</b>

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

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>Name of Procuring Entity: Ministry of Finance, Planning and Economic Development</b>							
<b>Sub-SubProgramme: 01 Budget Preparation, Execution and Monitoring</b>							
<b>Departments: 001 Budget Policy and Evaluation</b>							
<b>Budget Output: 000039 Policies, Regulations and Standards</b>							
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>900,000,000</b>				
221002	Workshops, Meetings, Seminars - Conference	Plan	900,000,000		Direct Procurement	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>300,000,000</b>				
221003	Staff Training - Capacity Building	Plan	300,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>52,000,000</b>				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	52,000,000		Quotations Procurement	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>326,392,732</b>				
227001	Travel Inland - Department Trips	Plan	326,392,732		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>100,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	100,000,000		Direct Procurement	N/A	N/A
<b>Budget Output: 560013 Budget execution and implementation</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>620,000,000</b>				
221001	Media - Media Advert	Plan	620,000,000		Direct Procurement	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>21,600,000</b>				
221007	Printed Publications - Expenses	Plan	21,600,000		Micro Procurement	N/A	N/A
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>76,000,000</b>				
221008	ICT - Assorted Computer Accessories	Plan	76,000,000		Direct Procurement	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>164,000,000</b>				
221011	Office Supplies - Printing and Assorted Stationery	Plan	164,000,000		NA	N/A	N/A
<b>225101</b>	<b>Consultancy Services</b>		<b>3,000,000,000</b>				
225101	Information technology-Annual Technical Support	Plan	3,000,000,000		RFP with EOI	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>327,686,077</b>				
227001	Travel Inland - Department Trips	Plan	327,686,077		NA	N/A	N/A

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

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>Departments: 001 Budget Policy and Evaluation</b>							
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>							
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>3,896,489,536</b>				
221002	Workshops, Meetings, Seminars	Plan	3,896,489,536		NA	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>100,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	100,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>349,850,000</b>				
221011	Office Supplies - Assorted Materials and Consumables	Plan	349,850,000		NA	N/A	N/A
<b>225101</b>	<b>Consultancy Services</b>		<b>4,400,000,000</b>				
225101	Information technology-Annual Technical Support	Plan	4,400,000,000		NA	N/A	N/A
<b>227002</b>	<b>Travel abroad</b>		<b>161,117,732</b>				
227002	Travel Abroad - Capacity Building	Plan	161,117,732		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>320,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	320,000,000		NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>60,000,000</b>				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	60,000,000		NA	N/A	N/A
<b>Total For Departments: Budget Policy and Evaluation</b>			<b>15,175,136,077</b>				
<b>Departments: 002 Infrastructure and Social Services</b>							
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>5,000,000</b>				
221001	Media - Advertising Expenses	Plan	5,000,000		NA	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>325,000,000</b>				
221003	Staff Training - Accommodation	Plan	325,000,000		NA	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>10,000,000</b>				
221007	Newspapers - Assorted Newspapers	Plan	10,000,000		NA	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>248,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	248,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>100,000,000</b>				
221011	Office Supplies - Assorted Stationery	Plan	50,000,000		NA	10/08/2022	10/08/2022

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

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>Departments: 002 Infrastructure and Social Services</b>							
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>100,000,000</b>				
221011	Office Supplies - Toner	Plan	50,000,000		NA	10/08/2022	10/08/2022
<b>221012</b>	<b>Small Office Equipment</b>		<b>21,865,167</b>				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	21,865,167		Quotations Procurement	11/08/2022	12/07/2022
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>223,634,833</b>				
221016	PBS Training and Capacity Building	Plan	223,634,833		NA	N/A	N/A
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>4,000,000</b>				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	4,000,000		NA	N/A	N/A
<b>225101</b>	<b>Consultancy Services</b>		<b>80,000,000</b>				
225101	Consultancy- Research Services	Plan	80,000,000		Quotations	12/07/2022	12/06/2022
<b>227001</b>	<b>Travel inland</b>		<b>280,000,000</b>				
227001	Travel Inland - Accommodation	Plan	280,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>360,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	360,000,000		NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>40,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,000,000		Quotations	18/08/2022	19/07/2022
<b>228003</b>	<b>Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>		<b>40,000,000</b>				
228003	Machinery and Equipment - Assorted Equipment	Plan	40,000,000		Quotations	13/07/2022	13/06/2022
<b>Budget Output: 560074 Economic Policy and strategies Development</b>							
<b>221003</b>	<b>Staff Training</b>		<b>305,000,000</b>				
221003	Staff Training - Allowances	Plan	305,000,000		NA	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>200,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	200,000,000		NA	N/A	N/A
<b>221012</b>	<b>Small Office Equipment</b>		<b>20,000,000</b>				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	20,000,000		Quotations Procurement	02/09/2022	03/08/2022

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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>Departments: 002 Infrastructure and Social Services</b>							
<b>Budget Output: 560074 Economic Policy and strategies Development</b>							
227001	<b>Travel inland</b>		<b>116,692,336</b>				
227001	Travel Inland - Accommodation	Plan	116,692,336		NA	N/A	N/A
<b>Total For Departments: Infrastructure and Social Services</b>			<b>2,379,192,336</b>				
<b>Departments: 003 Projects Analysis and PPPs</b>							
<b>Budget Output: 000015 Monitoring and Evaluation</b>							
221011	<b>Printing, Stationery, Photocopying and Binding</b>		<b>10,000,000</b>				
221011	Office Supplies - Printing and Assorted Stationery	Plan	10,000,000		Micro Procurement	05/04/2023	05/04/2023
227001	<b>Travel inland</b>		<b>111,150,000</b>				
227001	Travel Inland - Monitoring and Evaluation	Plan	111,150,000		NA	N/A	N/A
227004	<b>Fuel, Lubricants and Oils</b>		<b>69,602,500</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	69,602,500		NA	N/A	N/A
<b>Budget Output: 560020 Implementing the PIM Framework</b>							
221003	<b>Staff Training</b>		<b>260,000,000</b>				
221003	Staff Training - Capacity Building	Plan	260,000,000		NA	N/A	N/A
221007	<b>Books, Periodicals &amp; Newspapers</b>		<b>24,000,000</b>				
221007	Newspapers - Assorted Newspapers	Plan	24,000,000		Direct Procurement	07/04/2023	07/04/2023
221009	<b>Welfare and Entertainment</b>		<b>50,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	50,000,000		NA	01/01/1900	01/01/1900
221011	<b>Printing, Stationery, Photocopying and Binding</b>		<b>34,450,000</b>				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	34,450,000		Direct Procurement	06/04/2023	06/04/2023
221016	<b>Systems Recurrent costs</b>		<b>300,000,000</b>				
221016	PBS Training and Capacity Building	Plan	300,000,000		NA	N/A	N/A
222001	<b>Information and Communication Technology Services.</b>		<b>14,000,000</b>				
222001	Telecommunication Services - Assorted Equipment	Plan	14,000,000		Quotations Procurement	08/02/2023	09/01/2023
225101	<b>Consultancy Services</b>		<b>760,000,000</b>				
225101	Consultancy- Strategic Planning Services	Plan	760,000,000		NA	N/A	N/A

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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>Departments: 003 Projects Analysis and PPPs</b>							
<b>Budget Output: 560020 Implementing the PIM Framework</b>							
<b>227001</b>	<b>Travel inland</b>		<b>125,957,460</b>				
227001	Travel Inland - Facilitation	Plan	125,957,460		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>60,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	60,000,000		NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>10,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	10,000,000		Quotations	15/03/2023	13/02/2023
<b>Budget Output: 560031 Project Preparation and appraisal</b>							
<b>221003</b>	<b>Staff Training</b>		<b>120,000,000</b>				
221003	Staff Training - Capacity Building	Plan	120,000,000		NA	01/01/1900	01/01/1900
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>14,000,000</b>				
221007	Newspapers - Expenses	Plan	14,000,000		NA	01/01/1900	01/01/1900
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>80,000,000</b>				
221009	Welfare - Facilitation and Allowances	Plan	80,000,000		NA	01/01/1900	01/01/1900
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>40,000,000</b>				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	40,000,000		Quotations Procurement	08/03/2023	06/02/2023
<b>221012</b>	<b>Small Office Equipment</b>		<b>10,000,000</b>				
221012	Office Equipment and Supplies - Expenses	Plan	10,000,000		Quotations Procurement	09/02/2023	10/01/2023
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>10,000,000</b>				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	10,000,000		NA	01/01/1900	01/01/1900
<b>225101</b>	<b>Consultancy Services</b>		<b>24,450,000</b>				
225101	Consultancy- Capacity Building Services	Plan	24,450,000		Quotations	18/10/2022	18/09/2022
<b>227001</b>	<b>Travel inland</b>		<b>77,200,000</b>				
227001	Travel Inland - Expenses	Plan	77,200,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>50,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	50,000,000		NA	01/01/1900	01/01/1900
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>19,613,000</b>				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	19,613,000		Quotations	09/03/2023	07/02/2023

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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>Total For Departments: Projects Analysis and PPPs</b>			<b>2,274,422,960</b>				
<b>Departments: 004 Public Administration</b>							
<b>Budget Output: 560016 Coordination of Planning, Monitoring &amp; Reporting</b>							
<b>212102</b>	<b>Medical expenses (Employees)</b>		<b>5,000,000</b>				
212102	Medical Expenses (Employees)- Emergencies	Plan	5,000,000		NA	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>210,000,000</b>				
221003	Staff Training - Capacity Building	Plan	210,000,000		NA	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>15,000,000</b>				
221007	Newspapers - Assorted Newspapers	Plan	15,000,000		Direct Procurement	11/05/2023	11/05/2023
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>90,000,000</b>				
221009	Welfare - General Staff Welfare	Plan	90,000,000		NA	01/01/1900	01/01/1900
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>110,000,000</b>				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	110,000,000		Direct Procurement	11/05/2023	11/05/2023
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>90,000,000</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	90,000,000		NA	01/01/1900	01/01/1900
<b>227001</b>	<b>Travel inland</b>		<b>151,733,525</b>				
227001	Travel Inland - Expenses	Plan	151,733,525		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>107,740,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	107,740,000		NA	01/01/1900	01/01/1900
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>40,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	40,000,000		Quotations	11/05/2023	11/04/2023
<b>228003</b>	<b>Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>		<b>5,000,000</b>				
228003	Machinery and Equipment - Assorted Equipment	Plan	5,000,000		Quotations	18/05/2023	18/04/2023
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>							
<b>221003</b>	<b>Staff Training</b>		<b>400,000,000</b>				
221003	Staff Training - Capacity Building	Plan	400,000,000		NA	01/01/1900	01/01/1900

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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>Departments: 004 Public Administration</b>							
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>170,500,000</b>				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	170,500,000		Direct Procurement	06/04/2023	06/04/2023
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>310,000,000</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	310,000,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>350,000,000</b>				
227001	Travel Inland - Allowances	Plan	350,000,000		NA	N/A	N/A
<b>228003</b>	<b>Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>		<b>5,973,525</b>				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	5,973,525		NA	01/01/1900	01/01/1900
<b>Total For Departments: Public Administration</b>			<b>2,060,947,050</b>				
<b>Projects: 1521 Resource Enhancement and Accountability Programme (REAP)</b>							
<b>Budget Output: 560018 Coordination of the Budget Cycle</b>							
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>132,400,000</b>				
221002	Travel Inland - Accommodation	Plan	132,400,000	GoU	NA	01/01/1900	01/01/1900
<b>221003</b>	<b>Staff Training</b>		<b>214,130,000</b>				
221003	Staff Training - Capacity Building	Plan	214,130,000	GoU	NA	N/A	N/A
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>40,000,000</b>				
221008	ICT - Assorted Computer Accessories	Plan	40,000,000	GoU	NA	N/A	N/A
<b>225101</b>	<b>Consultancy Services</b>		<b>826,959,306</b>				
225101	Consultancy- Capacity Building Services	Plan	826,959,306	GoU	NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>56,233,664</b>				
227001	Travel Inland - Accommodation	Plan	56,233,664	GoU	NA	N/A	N/A
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>207,611,437</b>				
221001	Media - Advertising Expenses	Plan	207,611,437	GoU	Direct Procurement	15/07/2022	15/07/2022
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>4,156,979,887</b>				
221002	Workshops, Meetings, Seminars	Plan	4,156,979,887	GoU	NA	N/A	N/A

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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>Projects: 1521 Resource Enhancement and Accountability Programme (REAP)</b>							
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>							
<b>221003</b>	<b>Staff Training</b>		<b>928,481,332</b>				
221003	Staff Training - Capacity Building	Plan	928,481,332	GoU	NA	N/A	N/A
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>1,000,358,000</b>				
221008	ICT - Colour Printers	Plan	40,000,000	GoU	Direct Procurement	21/07/2022	21/07/2022
221008	ICT - Computers	Plan	960,358,000	GoU	Direct Procurement	15/07/2022	15/07/2022
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>80,575,000</b>				
221009	Welfare - Departments	Plan	80,575,000	GoU	NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>3,108,738,660</b>				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	3,108,738,660	GoU	Direct Procurement	08/07/2022	08/07/2022
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>5,095,058,824</b>				
221016	PBS Review and Meetings	Plan	5,095,058,824	GoU	NA	N/A	N/A
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>43,702,976</b>				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	43,702,976	GoU	Direct Procurement	08/07/2022	08/07/2022
<b>223003</b>	<b>Rent-Produced Assets-to private entities</b>		<b>14,080,000</b>				
223003	Rent to Private Entities - Parking Space	Plan	14,080,000	GoU	Direct Procurement	N/A	N/A
<b>225101</b>	<b>Consultancy Services</b>		<b>14,420,145,685</b>				
225101	Consultancy- IT Services	Plan	14,420,145,685	GoU	Direct Procurement	30/08/2022	30/08/2022
<b>227001</b>	<b>Travel inland</b>		<b>11,324,763,406</b>				
227001	Travel Inland - Expenses	Plan	11,324,763,406	GoU	NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>916,504,733</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	916,504,733	GoU	Direct Procurement	01/07/2022	01/07/2022
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>274,719,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	274,719,000	GoU	Direct Procurement	08/07/2022	08/07/2022
<b>312219</b>	<b>Other Transport equipment - Acquisition</b>		<b>1,320,000,000</b>				
312219	Transport Equipment - Field Vehicles	Plan	1,320,000,000	GoU	Open Bidding	09/09/2022	11/06/2022

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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>Projects: 1521 Resource Enhancement and Accountability Programme (REAP)</b>							
<b>Budget Output: 560024 Management of ICT systems and infrastructure</b>							
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>687,900,000</b>				
221002	Workshops, Meetings, Seminars - Accommodation	Plan	687,900,000	GoU	NA	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>724,540,024</b>				
221003	Staff Training - Accommodation	Plan	724,540,024	GoU	NA	01/01/1900	01/01/1900
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>72,980,000</b>				
221008	ICT - Assorted Computer Accessories	Plan	72,980,000	GoU	NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>100,000,000</b>				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	100,000,000	GoU	NA	N/A	N/A
<b>225201</b>	<b>Consultancy Services-Capital</b>		<b>2,383,927,886</b>				
225201	Information Technology - System Development	Plan	2,383,927,886	GoU	NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>110,000,000</b>				
227001	Travel Inland - Conferences, Seminars and Workshops	Plan	110,000,000	GoU	NA	N/A	N/A
<b>Total for Projects: Resource Enhancement and Accountability Programme (REAP)</b>			<b>71,002,516,335</b>				
<b>Sub-SubProgramme: 02 Deficit Financing and Cash Management</b>							
<b>Departments: 001 Cash Policy and Management</b>							
<b>Budget Output: 560012 Cash Policy and Coordination</b>							
<b>221003</b>	<b>Staff Training</b>		<b>141,530,000</b>				
221003	Staff Training - Allowances	Plan	141,530,000		NA	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>6,000,000</b>				
221007	Newspapers - Assorted Newspapers	Plan	6,000,000		NA	01/01/1900	01/01/1900
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>20,585,000</b>				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	20,585,000		NA	01/01/1900	01/01/1900
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>23,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	23,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>35,225,000</b>				
221011	Office Supplies - Assorted Stationery	Plan	35,225,000		NA	N/A	N/A

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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>Departments: 001 Cash Policy and Management</b>							
<b>Budget Output: 560012 Cash Policy and Coordination</b>							
<b>221012</b>	<b>Small Office Equipment</b>		<b>14,000,000</b>				
221012	Office Equipment and Supplies - Telephone	Plan	14,000,000		NA	N/A	N/A
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>10,000,000</b>				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	10,000,000		NA	01/01/1900	01/01/1900
<b>227001</b>	<b>Travel inland</b>		<b>27,900,000</b>				
227001	Travel Inland - Accommodation	Plan	27,900,000		NA	01/01/1900	01/01/1900
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>120,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	120,000,000		NA	01/01/1900	01/01/1900
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>30,000,000</b>				
228002	Vehicle Maintenance - Car Wash Services	Plan	30,000,000		Quotations	17/08/2022	18/07/2022
<b>Budget Output: 560019 Data Management and Dissemination</b>							
<b>221003</b>	<b>Staff Training</b>		<b>110,000,000</b>				
221003	Staff Training - Capacity Building	Plan	110,000,000		NA	N/A	N/A
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>350,600,000</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	350,600,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>59,863,750</b>				
227001	Travel Inland - Facilitation	Plan	59,863,750		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>63,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	63,000,000		NA	N/A	N/A
<b>Total For Departments: Cash Policy and Management</b>			<b>1,011,703,750</b>				
<b>Departments: 002 Debt Policy and Management</b>							
<b>Budget Output: 560075 Debt Policy and Coordination</b>							
<b>221003</b>	<b>Staff Training</b>		<b>140,000,000</b>				
221003	Staff Training - Allowances	Plan	140,000,000		NA	01/01/1900	01/01/1900
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>12,000,000</b>				
221007	Printed Publications - Assorted Textbooks and Journals	Plan	12,000,000		NA	01/01/1900	01/01/1900

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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>Departments: 002 Debt Policy and Management</b>							
<b>Budget Output: 560075 Debt Policy and Coordination</b>							
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>1,200,000,000</b>				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	1,200,000,000		NA	01/01/1900	01/01/1900
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>34,000,000</b>				
221011	Office Supplies - Assorted Office Items	Plan	4,000,000		NA	N/A	N/A
221011	Printed Publications - Policy Documents	Plan	30,000,000		NA	01/01/1900	01/01/1900
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>230,000,000</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	230,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>160,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	160,000,000		NA	01/01/1900	01/01/1900
<b>Budget Output: 560076 Debt Financing Mobilization</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>20,000,000</b>				
221001	Media - Meetings, Consultations and Stakeholder Engagement	Plan	20,000,000		NA	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>160,000,000</b>				
221003	Staff Training - Facilitation	Plan	160,000,000		NA	01/01/1900	01/01/1900
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>12,085,000</b>				
221008	ICT - Assorted Computer Consumables	Plan	12,085,000		NA	01/01/1900	01/01/1900
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>60,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	60,000,000		NA	01/01/1900	01/01/1900
<b>221012</b>	<b>Small Office Equipment</b>		<b>32,000,000</b>				
221012	Office Equipment and Supplies - Assorted Items	Plan	32,000,000		NA	01/01/1900	01/01/1900
<b>225101</b>	<b>Consultancy Services</b>		<b>164,000,000</b>				
225101	Consultancy- Strategic Planning Services	Plan	164,000,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>200,000,000</b>				
227001	Travel Inland - Allowances	Plan	200,000,000		NA	01/01/1900	01/01/1900
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>32,000,000</b>				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	32,000,000		NA	01/01/1900	01/01/1900

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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>Total For Departments: Debt Policy and Management</b>			<b>2,456,085,000</b>				
<b>Departments: 003 Development Assistance and Regional Cooperation</b>							
<b>Budget Output: 560015 Coordination of Climate Change Financing</b>							
<b>221003</b>	<b>Staff Training</b>		<b>100,000,000</b>				
221003	Staff Training - Capacity Building	Plan	100,000,000		NA	01/01/1900	01/01/1900
<b>227001</b>	<b>Travel inland</b>		<b>120,000,000</b>				
227001	Travel Inland - Allowances	Plan	120,000,000		NA	N/A	N/A
<b>227002</b>	<b>Travel abroad</b>		<b>60,000,000</b>				
227002	Travel Abroad - Conferences, Seminars and Workshops	Plan	60,000,000		NA	N/A	N/A
<b>Budget Output: 560017 Coordination of Regional Cooperation</b>							
<b>221003</b>	<b>Staff Training</b>		<b>70,000,000</b>				
221003	Staff Training - Capacity Building	Plan	70,000,000		NA	N/A	N/A
<b>225101</b>	<b>Consultancy Services</b>		<b>80,000,000</b>				
225101	Consultancy- Strategic Planning Services	Plan	80,000,000		Quotations	N/A	N/A
<b>Budget Output: 560019 Data Management and Dissemination</b>							
<b>227001</b>	<b>Travel inland</b>		<b>50,000,000</b>				
227001	Travel Inland - Monitoring and Evaluation	Plan	50,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>80,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	80,000,000		NA	N/A	N/A
<b>Budget Output: 560076 Debt Financing Mobilization</b>							
<b>221003</b>	<b>Staff Training</b>		<b>50,000,000</b>				
221003	Staff Training - Allowances	Plan	50,000,000		NA	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>15,000,000</b>				
221007	Newspapers - Assorted Newspapers	Plan	15,000,000		Quotations Procurement	30/09/2022	31/08/2022
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>150,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	150,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>80,000,000</b>				
221011	Office Supplies - Assorted Office Items	Plan	80,000,000		NA	N/A	N/A

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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>Departments: 003 Development Assistance and Regional Cooperation</b>							
<b>Budget Output: 560076 Debt Financing Mobilization</b>							
<b>221012</b>	<b>Small Office Equipment</b>		<b>50,000,000</b>				
221012	Office Equipment and Supplies - Assorted Items	Plan	50,000,000		Quotations Procurement	30/09/2022	31/08/2022
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>20,000,000</b>				
222001	Telecommunication Services - Assorted Equipment	Plan	20,000,000		Quotations Procurement	30/09/2022	31/08/2022
<b>222002</b>	<b>Postage and Courier</b>		<b>4,000,000</b>				
222002	Postal and Courier Services - Mail Postage (Letters and Documents)	Plan	4,000,000		Micro Procurement	30/09/2022	25/09/2022
<b>225101</b>	<b>Consultancy Services</b>		<b>95,000,000</b>				
225101	Consultancy- Capacity Building Services	Plan	95,000,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>200,000,000</b>				
227001	Travel Inland - Allowances	Plan	200,000,000		NA	N/A	N/A
<b>227002</b>	<b>Travel abroad</b>		<b>80,000,000</b>				
227002	Travel Abroad - Conferences, Seminars and Workshops	Plan	80,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>100,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	100,000,000		NA	01/01/1900	01/01/1900
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>50,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	50,000,000		Quotations	30/09/2022	31/08/2022
<b>Total For Departments: Development Assistance and Regional Cooperation</b>			<b>1,454,000,000</b>				
<b>Projects: 1208 Support to National Authorising Officer</b>							
<b>Budget Output: 560019 Data Management and Dissemination</b>							
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>137,900,000</b>				
221002	Workshops, Meetings, Seminars	Plan	137,900,000	GoU	Direct Procurement	08/09/2022	08/09/2022
<b>227002</b>	<b>Travel abroad</b>		<b>174,600,000</b>				
227002	Travel Abroad - Capacity Building	Plan	174,600,000	GoU	NA	N/A	N/A
<b>228003</b>	<b>Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>		<b>13,500,000</b>				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	13,500,000	GoU	Quotations	10/08/2022	11/07/2022

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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>Projects: 1208 Support to National Authorising Officer</b>							
<b>Budget Output: 560076 Debt Financing Mobilization</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>200,000,000</b>				
221001	Media - Publications	Plan	200,000,000	GoU	Direct Procurement	17/08/2022	17/08/2022
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>40,000,000</b>				
221002	Workshops, Meetings, Seminars - Allowances	Plan	40,000,000	GoU	Quotations	10/08/2022	11/07/2022
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>15,000,000</b>				
221007	Newspapers - Assorted Newspapers	Plan	15,000,000	GoU	NA	N/A	N/A
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>20,818,356</b>				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	20,818,356	GoU	NA	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>19,200,000</b>				
221009	Welfare - Logistics Expenses	Plan	19,200,000	GoU	NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>86,120,000</b>				
221011	Office Supplies - Assorted Office Items	Plan	86,120,000	GoU	Quotations Procurement	07/07/2022	07/06/2022
<b>221012</b>	<b>Small Office Equipment</b>		<b>10,000,000</b>				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	10,000,000	GoU	Quotations	11/08/2022	12/07/2022
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>22,000,000</b>				
222001	Telecommunication Services - Telecommunication Expenses	Plan	22,000,000	GoU	NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>242,800,000</b>				
227001	Travel Inland - Allowances	Plan	242,800,000	GoU	NA	N/A	N/A
<b>227002</b>	<b>Travel abroad</b>		<b>650,000,000</b>				
227002	Travel Abroad - Allowances	Plan	650,000,000	GoU	NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>53,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	53,000,000	GoU	Quotations	10/08/2022	11/07/2022
<b>Total for Projects: Support to National Authorising Officer</b>			<b>1,684,938,356</b>				

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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>Projects: 1521 Resource Enhancement and Accountability Programme (REAP)</b>							
<b>Budget Output: 560024 Management of ICT systems and infrastructure</b>							
<b>221003</b>	<b>Staff Training</b>		<b>300,000,000</b>				
221003	Staff Training - Capacity Building	Plan	300,000,000	GoU	NA	N/A	N/A
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>258,420,000</b>				
221008	ICT - ECTS Software Licensing	Plan	258,420,000	GoU	NA	N/A	N/A
<b>Total for Projects: Resource Enhancement and Accountability Programme (REAP)</b>			<b>707,630,000</b>				
<b>Sub-SubProgramme: 03 Development Policy and Investment Promotion</b>							
<b>Departments: 001 Economic Development Policy and Research</b>							
<b>Budget Output: 190011 Investment climate advisory</b>							
<b>221003</b>	<b>Staff Training</b>		<b>40,000,000</b>				
221003	Staff Training - Capacity Building	Plan	40,000,000		NA	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>7,000,000</b>				
221007	Newspapers - Assorted Newspapers	Plan	7,000,000		NA	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>10,000,000</b>				
221009	Welfare - Facilitation and Allowances	Plan	10,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>30,000,000</b>				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	30,000,000		NA	N/A	N/A
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>150,000,000</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	150,000,000		NA	N/A	N/A
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>10,000,000</b>				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	10,000,000		NA	N/A	N/A
<b>225101</b>	<b>Consultancy Services</b>		<b>100,000,000</b>				
225101	Consultancy- Research Services	Plan	100,000,000		NA	01/01/1900	01/01/1900
<b>227001</b>	<b>Travel inland</b>		<b>55,638,829</b>				
227001	Travel Inland - Facilitation	Plan	55,638,829		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>64,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Facilitation	Plan	64,000,000		NA	N/A	N/A

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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>Departments: 001 Economic Development Policy and Research</b>							
<b>Budget Output: 190011 Investment climate advisory</b>							
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>15,000,000</b>				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	15,000,000		NA	30/06/2022	30/06/2022
<b>Budget Output: 190014 Policy Advisory, Information and Communication</b>							
<b>221003</b>	<b>Staff Training</b>		<b>100,000,000</b>				
221003	Staff Training - Capacity Building	Plan	100,000,000		NA	01/01/1900	01/01/1900
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>50,000,000</b>				
221009	Welfare - Facilitation and Allowances	Plan	50,000,000		NA	01/01/1900	01/01/1900
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>40,000,000</b>				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	40,000,000		NA	N/A	N/A
<b>221012</b>	<b>Small Office Equipment</b>		<b>14,000,000</b>				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	14,000,000		NA	01/01/1900	01/01/1900
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>113,000,000</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	113,000,000		NA	N/A	N/A
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>5,000,000</b>				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	2,500,000		NA	N/A	N/A
222001	Telecommunication Services - Telecommunication Expenses	Plan	2,500,000		NA	N/A	N/A
<b>225101</b>	<b>Consultancy Services</b>		<b>120,000,000</b>				
225101	Information technology-Annual Technical Support	Plan	120,000,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>122,467,600</b>				
227001	Travel Inland - Facilitation	Plan	122,467,600		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>174,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Facilitation	Plan	174,000,000		NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>20,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	20,000,000		Direct Procurement	14/07/2022	14/07/2022

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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>Departments: 001 Economic Development Policy and Research</b>							
<b>Budget Output: 560028 Policy Research and Analytical Studies</b>							
<b>221003</b>	<b>Staff Training</b>		<b>90,000,000</b>				
221003	Staff Training - Capacity Building	Plan	90,000,000		NA	01/01/1900	01/01/1900
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>40,000,000</b>				
221009	Welfare - Facilitation and Allowances	Plan	40,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>30,000,000</b>				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	30,000,000		NA	30/06/2022	30/06/2022
<b>221012</b>	<b>Small Office Equipment</b>		<b>12,000,000</b>				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	12,000,000		NA	N/A	N/A
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>2,500,000</b>				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	2,500,000		NA	N/A	N/A
<b>225101</b>	<b>Consultancy Services</b>		<b>80,000,000</b>				
225101	Information technology-Annual Technical Support	Plan	80,000,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>107,924,961</b>				
227001	Travel Inland - Facilitation	Plan	107,924,961		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>90,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Facilitation	Plan	90,000,000		NA	01/01/1900	01/01/1900
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>15,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	15,000,000		NA	30/06/2022	30/06/2022
<b>Total For Departments: Economic Development Policy and Research</b>			<b>1,707,531,390</b>				
<b>Projects: 1289 Competitiveness and Enterprise Development Project [CEDP]</b>							
<b>Budget Output: 190006 Business Development Services (CEDP)</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>108,000,000</b>				
221001	Newspapers - Adverts	Plan	108,000,000	GoU	NA	N/A	N/A
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>2,012,760,000</b>				
221002	Workshops, Meetings, Seminars	Plan	2,012,760,000	GoU	NA	N/A	N/A

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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>Projects: 1289 Competitiveness and Enterprise Development Project [CEDP]</b>							
<b>Budget Output: 190006 Business Development Services (CEDP)</b>							
<b>221003</b>	<b>Staff Training</b>		<b>2,372,400,000</b>				
221003	Staff Training - Capacity Building	Plan	2,372,400,000	GoU	NA	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>36,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	36,000,000	GoU	NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>586,800,000</b>				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	586,800,000	GoU	Open Bidding	02/10/2022	04/07/2022
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>30,240,000</b>				
222001	Telecommunication Services - Telecommunication Expenses	Plan	30,240,000	GoU	Direct Procurement	01/07/2022	01/07/2022
<b>223001</b>	<b>Property Management Expenses</b>		<b>43,200,000</b>				
223001	Property Management - Cleaning Services	Plan	43,200,000	GoU	Direct Procurement	02/07/2022	02/07/2022
<b>223003</b>	<b>Rent-Produced Assets-to private entities</b>		<b>288,144,000</b>				
223003	Rent to Private Entities - Office Space	Plan	288,144,000	GoU	Direct Procurement	01/07/2022	01/07/2022
<b>223004</b>	<b>Guard and Security services</b>		<b>32,400,000</b>				
223004	Guard Services - Office Premises	Plan	32,400,000	GoU	Direct Procurement	01/07/2022	01/07/2022
<b>223005</b>	<b>Electricity</b>		<b>24,624,000</b>				
223005	Electricity - Utility Bills (Offices)	Plan	24,624,000	GoU	NA	01/01/1900	01/01/1900
<b>223006</b>	<b>Water</b>		<b>8,640,000</b>				
223006	Water - Utility Bills (Offices)	Plan	8,640,000	GoU	NA	01/01/1900	01/01/1900
<b>225101</b>	<b>Consultancy Services</b>		<b>2,791,757,388</b>				
225101	Information technology-Annual Technical Support	Plan	2,791,757,388	GoU	NA	N/A	N/A
<b>225202</b>	<b>Environment Impact Assessment for Capital Works</b>		<b>234,000,000</b>				
225202	Environmental Impact Assessment - Consultancy	Plan	234,000,000	GoU	NA	N/A	N/A
<b>225203</b>	<b>Appraisal and Feasibility Studies for Capital Works</b>		<b>10,418,773,440</b>				
225203	Feasibility Studies or Screening of Projects - Consultancy	Plan	10,418,773,440	GoU	RFP with EOI	01/07/2022	03/03/2022
<b>226001</b>	<b>Insurances</b>		<b>199,800,000</b>				
226001	Insurance - Services and Policies	Plan	199,800,000	GoU	Restricted Bidding	01/07/2022	02/04/2022

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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>Projects: 1289 Competitiveness and Enterprise Development Project [CEDP]</b>							
<b>Budget Output: 190006 Business Development Services (CEDP)</b>							
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>18,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	18,000,000	GoU	Direct Procurement	01/07/2022	01/07/2022
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>43,200,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	43,200,000	GoU	Quotations	01/07/2022	01/06/2022
<b>228003</b>	<b>Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>		<b>14,400,000</b>				
228003	Office Equipment Maintenance - Assorted Office Items	Plan	14,400,000	GoU	Quotations	01/07/2022	01/06/2022
<b>Budget Output: 560024 Management of ICT systems and infrastructure</b>							
<b>312121</b>	<b>Non-Residential Buildings - Acquisition</b>		<b>16,715,928,000</b>				
312121	Non Residential Buildings - Office Building	Plan	16,715,928,000	GoU	Open Bidding	01/07/2022	03/03/2022
<b>312212</b>	<b>Light Vehicles - Acquisition</b>		<b>3,204,000,000</b>				
312212	Light vehicles - Assorted Vehicles	Plan	3,204,000,000	GoU	Open Bidding	01/07/2022	02/04/2022
<b>312219</b>	<b>Other Transport equipment - Acquisition</b>		<b>396,000,000</b>				
312219	Transport Equipment - Boats	Plan	396,000,000	GoU	Open Bidding	01/07/2022	02/04/2022
<b>312221</b>	<b>Light ICT hardware - Acquisition</b>		<b>600,000,000</b>				
312221	Light ICT Hardware - Computers	Plan	600,000,000	GoU	Open Bidding	01/07/2022	02/04/2022
<b>312231</b>	<b>Office Equipment - Acquisition</b>		<b>1,158,192,000</b>				
312231	Office Equipment and Supplies - Assorted Equipment	Plan	1,158,192,000	GoU	Open Bidding	01/10/2022	03/07/2022
<b>312235</b>	<b>Furniture and Fittings - Acquisition</b>		<b>360,000,000</b>				
312235	Furniture and Fixtures - Assorted Furniture	Plan	360,000,000	GoU	NA	N/A	N/A
<b>312423</b>	<b>Computer Software - Acquisition</b>		<b>297,000,000</b>				
312423	Computer Software - Purchase	Plan	297,000,000	GoU	Open Bidding	01/07/2022	02/04/2022
<b>Total for Projects: Competitiveness and Enterprise Development Project [CEDP]</b>			<b>41,994,258,828</b>				
<b>Sub-SubProgramme: 04 Financial Sector Development</b>							

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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>Departments: 002 Financial Services</b>							
<b>Budget Output: 190009 Cordination and Oversight of Microfinance Services</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>100,000,000</b>				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	100,000,000		Quotations Procurement	20/08/2022	21/07/2022
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>176,326,915</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	176,326,915		NA	01/01/1900	01/01/1900
<b>227001</b>	<b>Travel inland</b>		<b>693,346,170</b>				
227001	Travel Inland - Allowances	Plan	693,346,170		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>239,653,830</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	239,653,830		NA	N/A	N/A
<b>Budget Output: 190010 Financial Sector Policy and Oversight</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>40,000,000</b>				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	40,000,000		NA	01/01/1900	01/01/1900
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>250,000,000</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	250,000,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>280,000,000</b>				
227001	Travel Inland - Field Work Expenses	Plan	280,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>270,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	270,000,000		NA	01/01/1900	01/01/1900
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>60,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	60,000,000		NA	01/01/1900	01/01/1900
<b>Budget Output: 190013 Oversight and Coordination of Non-Banking Sector</b>							
<b>221003</b>	<b>Staff Training</b>		<b>100,000,000</b>				
221003	Staff Training - Capacity Building	Plan	100,000,000		NA	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>5,000,000</b>				
221007	Printed Publications - Expenses	Plan	5,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>20,000,000</b>				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	20,000,000		NA	N/A	N/A

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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>Departments: 002 Financial Services</b>							
<b>Budget Output: 190013 Oversight and Coordination of Non-Banking Sector</b>							
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>135,000,000</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	135,000,000		NA	N/A	N/A
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>8,000,000</b>				
222001	Telecommunication Services - Telecommunication Expenses	Plan	8,000,000		NA	01/01/1900	01/01/1900
<b>227001</b>	<b>Travel inland</b>		<b>542,000,000</b>				
227001	Travel Inland - Allowances	Plan	542,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>150,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	150,000,000		NA	N/A	N/A
<b>Total For Departments: Financial Services</b>			<b>3,069,326,915</b>				
<b>Projects: 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)</b>							
<b>Budget Output: 560027 Coordination and oversight of microfinance services</b>							
<b>212102</b>	<b>Medical expenses (Employees)</b>		<b>100,000,000</b>				
212102	Medical Expenses Employees- Medicines and Asorted Items	Plan	100,000,000	GoU	Quotations	N/A	N/A
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>20,000,000</b>				
221001	Media - Advertising Expenses	Plan	20,000,000	GoU	NA	N/A	N/A
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>180,000,000</b>				
221002	Workshops, Meetings, Seminars	Plan	180,000,000	GoU	NA	01/01/1900	01/01/1900
<b>221003</b>	<b>Staff Training</b>		<b>30,000,000</b>				
221003	Staff Training - Capacity Building	Plan	30,000,000	GoU	NA	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>20,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	20,000,000	GoU	NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>48,000,000</b>				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	48,000,000	GoU	NA	N/A	N/A
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>24,000,000</b>				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	24,000,000	GoU	NA	N/A	N/A
<b>223005</b>	<b>Electricity</b>		<b>30,000,000</b>				
223005	Electricity - Utility Bills (Offices)	Plan	<del>24</del> 20,000,000	GoU	NA	N/A	N/A

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			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Projects: 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)</b>							
<b>Budget Output: 560027 Coordination and oversight of microfinance services</b>							
<b>225101</b>	<b>Consultancy Services</b>		<b>4,285,435,753</b>				
225101	Consultancy- Capacity Building Services	Plan	3,648,174,453	GoU	NA	N/A	N/A
225101	Consultancy- Monitoring and Evaluation Services	Plan	637,261,300	GoU	NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>400,000,000</b>				
227001	Travel Inland - Data Collection and Analysis	Plan	400,000,000	GoU	NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>100,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	100,000,000	GoU	NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>70,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	70,000,000	GoU	NA	N/A	N/A
<b>281401</b>	<b>Rent</b>		<b>400,000,000</b>				
281401	Rent - Project Running Costs	Plan	400,000,000	GoU	NA	N/A	N/A
<b>Total for Projects: Project for Financial Inclusion in Rural Areas (PROFIRA)</b>			<b>6,372,566,403</b>				
<b>Sub-SubProgramme: 05 Internal Oversight and Advisory Services</b>							
<b>Departments: 001 Forensic and Risk Management</b>							
<b>Budget Output: 460144 Forensic and risk services</b>							
<b>221003</b>	<b>Staff Training</b>		<b>40,000,000</b>				
221003	Staff Training - Facilitator Expenses	Plan	40,000,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>70,000,000</b>				
227001	Travel Inland - Audit	Plan	70,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>20,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	20,000,000		NA	N/A	N/A
<b>Budget Output: 560006 Advisory Services</b>							
<b>221003</b>	<b>Staff Training</b>		<b>150,000,000</b>				
221003	Staff Training - Audit and Forensic Investigations	Plan	150,000,000		NA	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>8,000,000</b>				
221007	Printed Publications - Assorted Textbooks and Journals	Plan	8,000,000		NA	N/A	N/A

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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>Departments: 001 Forensic and Risk Management</b>							
<b>Budget Output: 560006 Advisory Services</b>							
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>45,300,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	45,300,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>48,000,000</b>				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	48,000,000		NA	N/A	N/A
<b>221012</b>	<b>Small Office Equipment</b>		<b>12,000,000</b>				
221012	Office Equipment and Supplies - Assorted Office Items	Plan	12,000,000		NA	N/A	N/A
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>4,000,000</b>				
222001	Telecommunication Services - Telecommunication Expenses	Plan	4,000,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>300,000,000</b>				
227001	Travel Inland - Facilitation	Plan	300,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>120,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	120,000,000		NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>17,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	17,000,000		NA	N/A	N/A
<b>Budget Output: 560083 Forensic and risk advisory services</b>							
<b>221003</b>	<b>Staff Training</b>		<b>42,000,000</b>				
221003	Staff Training - Audit and Forensic Investigations	Plan	42,000,000		NA	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>4,000,000</b>				
221007	Printed Publications - Assorted Textbooks and Journals	Plan	4,000,000		NA	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>27,000,000</b>				
221009	Welfare - General Staff Welfare	Plan	27,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>30,000,000</b>				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	30,000,000		NA	N/A	N/A
<b>221012</b>	<b>Small Office Equipment</b>		<b>15,000,000</b>				
221012	Office Equipment and Supplies - Assorted Materials and Consumables	Plan	15,000,000		NA	N/A	N/A

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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>Departments: 001 Forensic and Risk Management</b>							
<b>Budget Output: 560083 Forensic and risk advisory services</b>							
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>2,000,000</b>				
222001	Telecommunication Services - Telecommunication Expenses	Plan	2,000,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>100,000,000</b>				
227001	Travel Inland - Consultation	Plan	100,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>70,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	70,000,000		NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>20,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	20,000,000		NA	N/A	N/A
<b>Total For Departments: Forensic and Risk Management</b>			<b>1,144,300,000</b>				
<b>Departments: 002 Information and communications Technology and Performance audit</b>							
<b>Budget Output: 000019 ICT Services</b>							
<b>221003</b>	<b>Staff Training</b>		<b>50,000,000</b>				
221003	Staff Training - Capacity Building	Plan	50,000,000		NA	01/01/1900	01/01/1900
<b>Budget Output: 560006 Advisory Services</b>							
<b>221003</b>	<b>Staff Training</b>		<b>150,000,000</b>				
221003	Staff Training - Capacity Building	Plan	150,000,000		NA	01/01/1900	01/01/1900
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>60,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	60,000,000		NA	01/01/1900	01/01/1900
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>20,000,000</b>				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	20,000,000		Quotations Procurement	13/07/2022	13/06/2022
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>30,000,000</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	30,000,000		NA	01/01/1900	01/01/1900
<b>227001</b>	<b>Travel inland</b>		<b>350,000,000</b>				
227001	Travel Inland - Audit	Plan	350,000,000		NA	01/01/1900	01/01/1900
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>150,000,002</b>				
227004	Fuel, Oils and Lubricants - Diesel	Plan	150,000,000		NA	01/01/1900	01/01/1900
227004	Travel Inland - AIDs Prevention Trips	Plan			NA	N/A	N/A

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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>Departments: 002 Information and communications Technology and Performance audit</b>							
<b>Budget Output: 560006 Advisory Services</b>							
228002	<b>Maintenance-Transport Equipment</b>		<b>25,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	25,000,000		Quotations	10/08/2022	11/07/2022
<b>Budget Output: 560082 ICT &amp; performance audit assurance services</b>							
221003	<b>Staff Training</b>		<b>250,000,000</b>				
221003	Staff Training - Capacity Building	Plan	250,000,000		NA	N/A	N/A
227001	<b>Travel inland</b>		<b>150,000,000</b>				
227001	Travel Inland - Allowances	Plan	150,000,000		NA	N/A	N/A
227004	<b>Fuel, Lubricants and Oils</b>		<b>100,000,000</b>				
227004	Fuel, Oils and Lubricants - Diesel	Plan	100,000,000		NA	N/A	N/A
<b>Total For Departments: Information and communications Technology and Performance audit</b>			<b>1,335,000,002</b>				
<b>Departments: 003 Internal Audit Management</b>							
<b>Budget Output: 560022 Internal Audit and Policy management</b>							
221003	<b>Staff Training</b>		<b>80,000,000</b>				
221003	Staff Training - Capacity Building	Plan	80,000,000		NA	01/01/1900	01/01/1900
221007	<b>Books, Periodicals &amp; Newspapers</b>		<b>28,000,000</b>				
221007	Identification Documents - Blank Electronic IDs (Aliens)	Plan	28,000,000		NA	01/01/1900	01/01/1900
221008	<b>Information and Communication Technology Supplies.</b>		<b>80,000,000</b>				
221008	ICT - ETax Subscription, Maintenance and Support	Plan	80,000,000		Direct Procurement	04/05/2023	04/05/2023
221009	<b>Welfare and Entertainment</b>		<b>40,000,000</b>				
221009	Welfare - Capacity Building	Plan	40,000,000		NA	01/01/1900	01/01/1900
221011	<b>Printing, Stationery, Photocopying and Binding</b>		<b>80,000,000</b>				
221011	Office Supplies - Assorted Materials and Consumables	Plan	80,000,000		Quotations Procurement	N/A	N/A
221012	<b>Small Office Equipment</b>		<b>40,000,000</b>				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	40,000,000		Quotations Procurement	N/A	N/A
221016	<b>Systems Recurrent costs</b>		<b>66,315,000</b>				
221016	IFMS Recurrent costs - CPD Trainings and Conferences (CPA,ACCA)	Plan	26,315,000		NA	01/01/1900	01/01/1900

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			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Departments: 003 Internal Audit Management</b>							
<b>Budget Output: 560022 Internal Audit and Policy management</b>							
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>66,315,000</b>				
221016	IFMS Recurrent costs - IFMS Review Meetings	Plan	40,000,000		NA	01/01/1900	01/01/1900
<b>225101</b>	<b>Consultancy Services</b>		<b>1,310,000,000</b>				
225101	Information technology-Annual Technical Support	Plan	1,310,000,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>379,999,979</b>				
227001	Travel Inland - Audit	Plan	379,999,979		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>560,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	560,000,000		NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>60,000,021</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	60,000,021		Quotations	N/A	N/A
<b>Total For Departments: Internal Audit Management</b>			<b>2,724,315,000</b>				
<b>Sub-SubProgramme: 06 Macroeconomic Policy and Management</b>							
<b>Departments: 001 Macroeconomic Policy</b>							
<b>Budget Output: 560068 Domestic Revenue and Foreign Aid Policy</b>							
<b>221003</b>	<b>Staff Training</b>		<b>166,317,000</b>				
221003	Staff Training - Capacity Building	Plan	166,317,000		NA	N/A	N/A
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>10,000,000</b>				
221008	ICT - Assorted ICT Services	Plan	10,000,000		Quotations Procurement	07/03/2023	05/02/2023
<b>227001</b>	<b>Travel inland</b>		<b>240,140,000</b>				
227001	Travel Inland - Facilitation	Plan	240,140,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>130,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	130,000,000		NA	N/A	N/A
<b>Budget Output: 560071 Macro Fiscal Reporting</b>							
<b>221003</b>	<b>Staff Training</b>		<b>240,000,000</b>				
221003	Staff Training - Capacity Building	Plan	240,000,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>248,000,000</b>				
227001	Travel Inland - Facilitation	Plan	<del>247</del> 000,000		NA	N/A	N/A

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			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Departments: 001 Macroeconomic Policy</b>							
<b>Budget Output: 560071 Macro Fiscal Reporting</b>							
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>126,400,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	126,400,000		NA	N/A	N/A
<b>Budget Output: 560072 Macroeconomic Policy and Monitoring</b>							
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>600,000,000</b>				
221002	Workshops, Meetings, Seminars	Plan	600,000,000		NA	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>85,939,000</b>				
221003	Staff Training - Facilitation	Plan	85,939,000		NA	01/01/1900	01/01/1900
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>10,000,000</b>				
221007	Newspapers - Assorted Newspapers	Plan	10,000,000		Direct Procurement	14/12/2022	14/12/2022
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>64,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	64,000,000		NA	01/01/1900	01/01/1900
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>20,000,000</b>				
221011	Office Supplies - Assorted Stationery	Plan	20,000,000		NA	06/10/2022	06/09/2022
<b>221012</b>	<b>Small Office Equipment</b>		<b>8,800,000</b>				
221012	Office Equipment and Supplies - Assorted Items	Plan	8,800,000		Quotations Procurement	08/09/2022	09/08/2022
<b>227001</b>	<b>Travel inland</b>		<b>236,631,021</b>				
227001	Travel Inland - Facilitation	Plan	236,631,021		NA	N/A	N/A
<b>Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting</b>							
<b>221003</b>	<b>Staff Training</b>		<b>547,000,000</b>				
221003	Staff Training - Facilitation	Plan	547,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>80,000,000</b>				
221011	Office Supplies - Assorted Stationery	Plan	80,000,000		NA	11/04/2023	12/03/2023
<b>225101</b>	<b>Consultancy Services</b>		<b>488,828,000</b>				
225101	Consultancy- Capacity Building Services	Plan	488,828,000		NA	17/05/2023	17/04/2023
<b>227001</b>	<b>Travel inland</b>		<b>132,060,000</b>				
227001	Travel Inland - Facilitation	Plan	132,060,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>150,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	150,000,000		NA	N/A	N/A

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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>Departments: 001 Macroeconomic Policy</b>							
<b>Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting</b>							
228002	<b>Maintenance-Transport Equipment</b>		<b>72,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	72,000,000		NA	21/09/2022	22/08/2022
228003	<b>Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>		<b>42,599,583</b>				
228003	Machinery and Equipment - Assorted Equipment	Plan	42,599,583		NA	12/01/2023	13/12/2022
<b>Total For Departments: Macroeconomic Policy</b>			<b>3,698,714,604</b>				
<b>Departments: 002 Tax Policy</b>							
<b>Budget Output: 560068 Domestic Revenue and Foreign Aid Policy</b>							
221003	<b>Staff Training</b>		<b>110,000,000</b>				
221003	Staff Training - Allowances	Plan	110,000,000		NA	01/01/1900	01/01/1900
221009	<b>Welfare and Entertainment</b>		<b>45,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	45,000,000		NA	01/01/1900	01/01/1900
221011	<b>Printing, Stationery, Photocopying and Binding</b>		<b>80,000,000</b>				
221011	Office Supplies - Assorted Office Items	Plan	80,000,000		Quotations Procurement	08/09/2022	09/08/2022
221012	<b>Small Office Equipment</b>		<b>70,000,000</b>				
221012	Office Equipment and Supplies - Assorted Items	Plan	70,000,000		Quotations Procurement	14/12/2022	14/11/2022
227001	<b>Travel inland</b>		<b>490,000,000</b>				
227001	Travel Inland - Allowances	Plan	490,000,000		NA	01/01/1900	01/01/1900
227004	<b>Fuel, Lubricants and Oils</b>		<b>120,000,309</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	120,000,309		NA	01/01/1900	01/01/1900
228002	<b>Maintenance-Transport Equipment</b>		<b>23,000,000</b>				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	23,000,000		Quotations Procurement	17/08/2022	18/07/2022
<b>Budget Output: 560072 Macroeconomic Policy and Monitoring</b>							
221003	<b>Staff Training</b>		<b>235,000,000</b>				
221003	Staff Training - Capacity Building	Plan	235,000,000		NA	01/01/1900	01/01/1900
221007	<b>Books, Periodicals &amp; Newspapers</b>		<b>10,000,000</b>				
221007	Newspapers - Assorted Newspapers	Plan	10,000,000		NA	01/01/1900	01/01/1900

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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>Departments: 002 Tax Policy</b>							
<b>Budget Output: 560072 Macroeconomic Policy and Monitoring</b>							
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>60,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	60,000,000		NA	01/01/1900	01/01/1900
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>80,000,000</b>				
221011	Office Supplies - Assorted Office Items	Plan	80,000,000		Quotations Procurement	07/09/2022	08/08/2022
<b>221012</b>	<b>Small Office Equipment</b>		<b>30,000,000</b>				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	30,000,000		NA	01/01/1900	01/01/1900
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>5,700,000</b>				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	5,700,000		NA	01/01/1900	01/01/1900
<b>227001</b>	<b>Travel inland</b>		<b>250,000,000</b>				
227001	Travel Inland - Allowances	Plan	250,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>320,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	320,000,000		NA	01/01/1900	01/01/1900
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>45,000,000</b>				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	45,000,000		Quotations	17/08/2022	18/07/2022
<b>Total For Departments: Tax Policy</b>			<b>1,973,700,309</b>				
<b>Projects: 1521 Resource Enhancement and Accountability Programme (REAP)</b>							
<b>Budget Output: 560068 Domestic Revenue and Foreign Aid Policy</b>							
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>150,000,000</b>				
221002	Workshops, Meetings, Seminars	Plan	150,000,000	GoU	NA	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>562,100,000</b>				
221003	Staff Training - Capacity Building	Plan	562,100,000	GoU	NA	N/A	N/A
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>50,000,000</b>				
221008	ICT - Computers	Plan	50,000,000	GoU	Direct Procurement	08/07/2022	08/07/2022
<b>225101</b>	<b>Consultancy Services</b>		<b>160,000,000</b>				
225101	Consultancy- Monitoring and Evaluation Services	Plan	160,000,000	GoU	Direct Procurement	08/07/2022	08/07/2022
<b>Total for Projects: Resource Enhancement and Accountability Programme (REAP)</b>			<b>922,100,000</b>				
			<b>250</b>				

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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>Sub-SubProgramme: 07 Policy, Planning and Support Services</b>							
<b>Departments: 001 Finance and administration</b>							
<b>Budget Output: 000001 Audit and Risk Management</b>							
<b>221003</b>	<b>Staff Training</b>		<b>49,800,000</b>				
221003	Staff Training - Allowances	Plan	49,800,000		NA	N/A	N/A
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>100,000,003</b>				
221008	ICT - Assorted Computer Accessories	Plan	100,000,003		NA	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>39,500,000</b>				
221009	Welfare - General Staff Welfare	Plan	39,500,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>15,800,980</b>				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	15,800,980		NA	N/A	N/A
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>38,500,000</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	38,500,000		NA	N/A	N/A
<b>225101</b>	<b>Consultancy Services</b>		<b>61,927,000</b>				
225101	Consultancy- IT Services	Plan	61,927,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>235,000,000</b>				
227001	Travel Inland - Allowances	Plan	235,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>75,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	75,000,000		NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>13,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	13,000,000		NA	N/A	N/A
<b>Budget Output: 000005 Human Resource Management</b>							
<b>212102</b>	<b>Medical expenses (Employees)</b>		<b>250,000,000</b>				
212102	Medical Expenses Employees- Medicines and Assorted Items	Plan	250,000,000		NA	N/A	N/A
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>150,000,000</b>				
221002	Workshops, Meetings, Seminars	Plan	150,000,000		NA	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>385,000,000</b>				
221003	Staff Training - Accommodation	Plan	385,000,000		NA	N/A	N/A

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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>Departments: 001 Finance and administration</b>							
<b>Budget Output: 000005 Human Resource Management</b>							
<b>221004</b>	<b>Recruitment Expenses</b>		<b>5,000,000</b>				
221004	Recruitment Expenses	Plan	5,000,000		NA	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>70,000,000</b>				
221007	Identification Documents - Blank Electronic IDs (Aliens)	Plan	70,000,000		NA	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>30,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	30,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>50,000,000</b>				
221011	Office Supplies - Assorted Materials and Consumables	Plan	50,000,000		NA	N/A	N/A
<b>221012</b>	<b>Small Office Equipment</b>		<b>30,000,000</b>				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	30,000,000		NA	N/A	N/A
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>200,000,000</b>				
221016	IFMS Recurrent costs - IFMS Support and Maintenance Costs	Plan	200,000,000		NA	N/A	N/A
<b>224001</b>	<b>Medical Supplies and Services</b>		<b>50,000,000</b>				
224001	Medical Supplies - Assorted Supplies	Plan	50,000,000		NA	N/A	N/A
<b>224010</b>	<b>Protective Gear</b>		<b>30,000,000</b>				
224010	Personal Protective Equipment	Plan	30,000,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>30,000,000</b>				
227001	Travel Inland - Accommodation	Plan	30,000,000		NA	N/A	N/A
<b>Budget Output: 000006 Planning and Budgeting services</b>							
<b>221003</b>	<b>Staff Training</b>		<b>300,000,000</b>				
221003	Staff Training - Capacity Building	Plan	300,000,000		NA	01/01/1900	01/01/1900
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>500,000,000</b>				
221016	IFMS Recurrent costs - Recurrent Costs	Plan	500,000,000		NA	01/01/1900	01/01/1900
<b>227001</b>	<b>Travel inland</b>		<b>481,679,000</b>				
227001	Travel Inland - Department Trips	Plan	481,679,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>80,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	80,000,000		NA	N/A	N/A

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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>Departments: 001 Finance and administration</b>							
<b>Budget Output: 000007 Procurement and disposal</b>							
221003	<b>Staff Training</b>		<b>150,000,000</b>				
221003	Staff Training - Accommodation	Plan	150,000,000		NA	N/A	N/A
<b>Budget Output: 000011 Communication and Public Relations</b>							
221001	<b>Advertising and Public Relations</b>		<b>100,000,000</b>				
221001	Media - Meetings, Consultations and Stakeholder Engagement	Plan	100,000,000		Quotations	06/06/2023	07/05/2023
221002	<b>Workshops, Meetings and Seminars</b>		<b>50,000,000</b>				
221002	Workshops, Meetings, Seminars - Accommodation	Plan	50,000,000		NA	N/A	N/A
221003	<b>Staff Training</b>		<b>70,000,000</b>				
221003	Staff Training - Accommodation	Plan	70,000,000		NA	N/A	N/A
221007	<b>Books, Periodicals &amp; Newspapers</b>		<b>80,000,000</b>				
221007	Identification Documents - General	Plan	80,000,000		NA	N/A	N/A
221012	<b>Small Office Equipment</b>		<b>80,000,000</b>				
221012	Office Equipment and Supplies - Assorted Items	Plan	80,000,000		NA	N/A	N/A
227001	<b>Travel inland</b>		<b>60,000,000</b>				
227001	Travel Inland - Accommodation	Plan	60,000,000		NA	N/A	N/A
227004	<b>Fuel, Lubricants and Oils</b>		<b>30,000,000</b>				
227004	Fuel, Oils and Lubricants - Diesel	Plan	30,000,000		NA	N/A	N/A
<b>Budget Output: 000012 Legal and Advisory Services</b>							
227001	<b>Travel inland</b>		<b>150,000,000</b>				
227001	Travel Inland - Accommodation	Plan	150,000,000		NA	N/A	N/A
227004	<b>Fuel, Lubricants and Oils</b>		<b>50,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	50,000,000		NA	01/01/1900	01/01/1900
<b>Budget Output: 000014 Administrative and Support Services</b>							
212102	<b>Medical expenses (Employees)</b>		<b>50,000,000</b>				
212102	Medical Expenses Employees- Medicines and Asorted Items	Plan	50,000,000		NA	01/01/1900	01/01/1900
221001	<b>Advertising and Public Relations</b>		<b>211,987,000</b>				
221001	Media - Advertising Expenses	Plan	211,987,000		Open Bidding	30/06/2022	01/04/2022

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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>Departments: 001 Finance and administration</b>							
<b>Budget Output: 000014 Administrative and Support Services</b>							
<b>221003</b>	<b>Staff Training</b>		<b>550,000,000</b>				
221003	Staff Training - Accommodation	Plan	550,000,000		NA	N/A	N/A
<b>221005</b>	<b>Official Ceremonies and State Functions</b>		<b>200,000,000</b>				
221005	Hire of Venue - Food and Refreshments	Plan	200,000,000		NA	01/01/1900	01/01/1900
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>64,000,000</b>				
221007	Newspapers - Assorted Newspapers	Plan	64,000,000		NA	01/01/1900	01/01/1900
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>1,200,000,000</b>				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	1,200,000,000		Direct Procurement	18/05/2023	18/05/2023
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>250,000,000</b>				
221009	Welfare - Capacity Building	Plan	250,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>550,000,000</b>				
221011	Office Supplies - Assorted Materials and Consumables	Plan	550,000,000		Direct Procurement	13/07/2022	13/07/2022
<b>221012</b>	<b>Small Office Equipment</b>		<b>160,000,000</b>				
221012	Office Equipment and Supplies - Assorted Materials and Consumables	Plan	160,000,000		NA	01/01/1900	01/01/1900
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>3,650,013,000</b>				
221016	IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Plan	3,650,013,000		NA	N/A	N/A
<b>222002</b>	<b>Postage and Courier</b>		<b>25,000,000</b>				
222002	Postal and Courier Services - Postage and Courier Expenses	Plan	25,000,000		NA	01/01/1900	01/01/1900
<b>223001</b>	<b>Property Management Expenses</b>		<b>500,000,000</b>				
223001	Property Management - Expenses	Plan	350,000,000		NA	01/01/1900	01/01/1900
223001	Property Management - Fumigation services	Plan	150,000,000		NA	N/A	N/A
<b>223002</b>	<b>Property Rates</b>		<b>100,000,000</b>				
223002	Rates - Property Rates	Plan	100,000,000		NA	01/01/1900	01/01/1900
<b>223003</b>	<b>Rent-Produced Assets-to private entities</b>		<b>3,500,000,000</b>				
223003	Rent to Private Entities - Office Space	Plan	3,500,000,000		NA	N/A	N/A

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			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Departments: 001 Finance and administration</b>							
<b>Budget Output: 000014 Administrative and Support Services</b>							
<b>223005</b>	<b>Electricity</b>		<b>754,126,000</b>				
223005	Electricity - Utility Bills	Plan	754,126,000		NA	N/A	N/A
<b>223006</b>	<b>Water</b>		<b>200,000,000</b>				
223006	Water - Sewerage Services	Plan	200,000,000		NA	N/A	N/A
<b>225101</b>	<b>Consultancy Services</b>		<b>408,000,000</b>				
225101	Consultancy- Capacity Building Services	Plan	408,000,000		Direct Procurement	13/07/2022	13/07/2022
<b>227001</b>	<b>Travel inland</b>		<b>280,000,000</b>				
227001	Travel Inland - Consultation	Plan	280,000,000		NA	N/A	N/A
<b>227003</b>	<b>Carriage, Haulage, Freight and transport hire</b>		<b>80,000,000</b>				
227003	Carriage, Haulage, Freight - Cargo and Freight Services	Plan	80,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>460,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	460,000,000		NA	N/A	N/A
<b>228001</b>	<b>Maintenance-Buildings and Structures</b>		<b>250,000,000</b>				
228001	Building and Facility Maintenance - Maintenance Costs	Plan	250,000,000		NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>300,000,000</b>				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	300,000,000		Direct Procurement	11/05/2023	11/05/2023
<b>228003</b>	<b>Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>		<b>350,000,000</b>				
228003	Machinery and Equipment - Assorted Equipment	Plan	350,000,000		Direct Procurement	06/07/2022	06/07/2022
<b>Budget Output: 000021 Gender Mainstreaming services</b>							
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>100,000,000</b>				
221002	Workshops, Meetings, Seminars - Training (Others)	Plan	100,000,000		NA	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>180,000,000</b>				
221003	Staff Training - Capacity Building	Plan	180,000,000		NA	N/A	N/A
<b>225101</b>	<b>Consultancy Services</b>		<b>24,000,000</b>				
225101	Consultancy- Capacity Building Services	Plan	24,000,000		NA	N/A	N/A

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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>Departments: 001 Finance and administration</b>							
<b>Budget Output: 000021 Gender Mainstreaming services</b>							
<b>227001</b>	<b>Travel inland</b>		<b>140,000,000</b>				
227001	Travel Inland - Benchmarking Expenses	Plan	140,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>36,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	36,000,000		NA	N/A	N/A
<b>Budget Output: 460024 Ministerial and Top Management Services</b>							
<b>212102</b>	<b>Medical expenses (Employees)</b>		<b>380,000,000</b>				
212102	Medical Expenses Employees- Medicines and Asorted Items	Plan	380,000,000		NA	N/A	N/A
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>0</b>				
221002	Workshops, Meetings, Seminars	Plan	0		NA	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>431,000,000</b>				
221003	Staff Training - Capacity Building	Plan	431,000,000		NA	N/A	N/A
<b>221005</b>	<b>Official Ceremonies and State Functions</b>		<b>1,500,000,000</b>				
221005	Hire of Venue - Conference	Plan	1,500,000,000		Restricted Bidding	08/06/2022	10/03/2022
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>15,000,000</b>				
221007	Identification Documents - General	Plan	15,000,000		NA	01/01/1900	01/01/1900
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>850,000,000</b>				
221008	ICT - Assorted Computer Accessories	Plan	550,000,000		Direct Procurement	18/05/2023	18/05/2023
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	300,000,000		NA	17/05/2023	17/05/2023
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>200,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	200,000,000		NA	01/01/1900	01/01/1900
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>300,000,000</b>				
221011	Office Supplies - Assorted Materials and Consumables	Plan	300,000,000		Direct Procurement	13/07/2022	13/07/2022
<b>221012</b>	<b>Small Office Equipment</b>		<b>60,000,000</b>				
221012	Office Equipment and Supplies - Assorted Materials and Consumables	Plan	60,000,000		NA	01/01/1900	01/01/1900
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>1,964,135,000</b>				
221016	IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Plan	1,964,135,000		NA	N/A	N/A

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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>Departments: 001 Finance and administration</b>							
<b>Budget Output: 460024 Ministerial and Top Management Services</b>							
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>341,100,000</b>				
222001	Telecommunication Services - Assorted Equipment	Plan	221,100,000		NA	N/A	N/A
222001	Telecommunication Services - Telecommunication Expenses	Plan	120,000,000		NA	01/01/1900	01/01/1900
<b>223004</b>	<b>Guard and Security services</b>		<b>350,000,000</b>				
223004	Guard Services - Access Control Systems	Plan	350,000,000		NA	N/A	N/A
<b>224004</b>	<b>Beddings, Clothing, Footwear and related Services</b>		<b>100,000,000</b>				
224004	Ceremonial Uniforms	Plan	100,000,000		Quotations Procurement	15/02/2023	16/01/2023
<b>226002</b>	<b>Licenses</b>		<b>20,000,000</b>				
226002	Licenses - Others	Plan	20,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>692,800,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	692,800,000		NA	N/A	N/A
<b>228001</b>	<b>Maintenance-Buildings and Structures</b>		<b>260,391,000</b>				
228001	Building and Facility Maintenance - Assorted Materials	Plan	260,391,000		NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>316,574,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	316,574,000		Direct Procurement	06/07/2022	06/07/2022
<b>Budget Output: 560011 Cabinet and Parliamentary Affairs</b>							
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>23,000,000</b>				
221002	Workshops, Meetings, Seminars	Plan	23,000,000		NA	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>55,000,000</b>				
221003	Staff Training - Capacity Building	Plan	55,000,000		NA	01/01/1900	01/01/1900
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>60,000,000</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	20,000,000		NA	N/A	N/A
221016	PBS Training and Capacity Building	Plan	40,000,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>150,000,000</b>				
227001	Travel Inland - Department Trips	Plan	150,000,000		NA	01/01/1900	01/01/1900

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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>Departments: 001 Finance and administration</b>							
<b>Budget Output: 560011 Cabinet and Parliamentary Affairs</b>							
227004	<b>Fuel, Lubricants and Oils</b>		<b>32,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	32,000,000		NA	N/A	N/A
<b>Total For Departments: Finance and administration</b>			<b>26,764,332,983</b>				
<b>Departments: 003 Treasury Directorate Services</b>							
<b>Budget Output: 000005 Human Resource Management</b>							
221003	<b>Staff Training</b>		<b>70,000,000</b>				
221003	Staff Training - Capacity Building	Plan	70,000,000		NA	N/A	N/A
221011	<b>Printing, Stationery, Photocopying and Binding</b>		<b>50,980,000</b>				
221011	Office Supplies - Assorted Stationery	Plan	50,980,000		NA	N/A	N/A
221016	<b>Systems Recurrent costs</b>		<b>630,000,000</b>				
221016	IFMS Recurrent costs - Recurrent Costs	Plan	630,000,000		NA	N/A	N/A
227001	<b>Travel inland</b>		<b>197,000,000</b>				
227001	Travel Inland - Department Trips	Plan	197,000,000		NA	N/A	N/A
227004	<b>Fuel, Lubricants and Oils</b>		<b>110,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	110,000,000		NA	N/A	N/A
<b>Total For Departments: Treasury Directorate Services</b>			<b>1,057,980,000</b>				
<b>Projects: 1521 Resource Enhancement and Accountability Programme (REAP)</b>							
<b>Budget Output: 560016 Coordination of Planning, Monitoring and Reporting</b>							
221001	<b>Advertising and Public Relations</b>		<b>132,811,764</b>				
221001	Media - Advertising Expenses	Plan	132,811,764	GoU	NA	N/A	N/A
221002	<b>Workshops, Meetings and Seminars</b>		<b>270,945,851</b>				
221002	Workshops, Meetings, Seminars	Plan	52,000,000	GoU	NA	N/A	N/A
221002	Workshops, Meetings, Seminars - Allowances	Plan	218,945,851	GoU	NA	N/A	N/A
221003	<b>Staff Training</b>		<b>93,600,000</b>				
221003	Staff Training - Allowances	Plan	7,000,000	GoU	NA	N/A	N/A
221003	Staff Training - Capacity Building	Plan	86,600,000	GoU	NA	N/A	N/A
221008	<b>Information and Communication Technology Supplies.</b>		<b>15,000,000</b>				
221008	ICT - Computers	Plan	25800,000	GoU	NA	N/A	N/A

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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>Projects: 1521 Resource Enhancement and Accountability Programme (REAP)</b>							
<b>Budget Output: 560016 Coordination of Planning, Monitoring and Reporting</b>							
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>81,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	81,000,000	GoU	Direct Procurement	01/01/1900	01/01/1900
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>227,392,148</b>				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	30,000,000	GoU	Direct Procurement	01/07/2022	01/07/2022
221011	Office Supplies - Assorted Stationery	Plan	197,392,148	GoU	Restricted Bidding	01/07/2022	02/04/2022
<b>221012</b>	<b>Small Office Equipment</b>		<b>105,000,000</b>				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	105,000,000	GoU	Direct Procurement	01/01/1900	01/01/1900
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>116,040,000</b>				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	116,040,000	GoU	Direct Procurement	01/01/1900	01/01/1900
<b>225101</b>	<b>Consultancy Services</b>		<b>742,472,868</b>				
225101	Consultancy- Capacity Building Services	Plan	286,493,006	GoU	NA	N/A	N/A
225101	Consultancy- IT Services	Plan	57,784,149	GoU	NA	N/A	N/A
225101	Consultancy- Monitoring and Evaluation Services	Plan	398,195,713	GoU	NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>177,000,000</b>				
227001	Travel Inland - Department Trips	Plan	30,000,000	GoU	NA	N/A	N/A
227001	Travel Inland - Field Work Expenses	Plan	147,000,000	GoU	NA	01/01/1900	01/01/1900
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>165,865,200</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	165,865,200	GoU	NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>171,579,805</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	171,579,805	GoU	Direct Procurement	01/01/1900	01/01/1900
<b>228004</b>	<b>Maintenance-Other Fixed Assets</b>		<b>4,108,000</b>				
228004	Building and Facility Maintenance - Maintenance, Repair and Support Services	Plan	4,108,000	GoU	NA	N/A	N/A
<b>Total for Projects: Resource Enhancement and Accountability Programme (REAP)</b>			<b>2,787,512,722</b>				

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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>Projects: 1625 Retooling of Ministry of Finance, Planning and Economic Development</b>							
<b>Budget Output: 460024 Ministerial and Top Management Services</b>							
<b>221003</b>	<b>Staff Training</b>		<b>500,000,000</b>				
221003	Staff Training - Capacity Building	Plan	500,000,000	GoU	NA	N/A	N/A
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>3,400,000,000</b>				
221016	IFMS Recurrent costs - Recurrent Costs	Plan	3,400,000,000	GoU	NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>480,000,000</b>				
227001	Travel Inland - Department Trips	Plan	480,000,000	GoU	NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>230,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	230,000,000	GoU	NA	N/A	N/A
<b>312212</b>	<b>Light Vehicles - Acquisition</b>		<b>600,000,000</b>				
312212	Light vehicles - Station Wagons	Plan	600,000,000	GoU	Open Bidding	09/08/2022	11/05/2022
<b>313221</b>	<b>Light ICT hardware - Improvement</b>		<b>239,974,915</b>				
313221	Light ICT Hardware - Computer Accessories	Plan	239,974,915	GoU	NA	N/A	N/A
<b>Budget Output: 560024 Management of ICT systems and infrastructure</b>							
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>1,950,000,000</b>				
221016	IFMS Recurrent costs - Recurrent Costs	Plan	1,950,000,000	GoU	NA	N/A	N/A
<b>312121</b>	<b>Non-Residential Buildings - Acquisition</b>		<b>35,600,000,000</b>				
312121	Non Residential Buildings - Contractor	Plan	35,600,000,000	GoU	NA	N/A	N/A
<b>312219</b>	<b>Other Transport equipment - Acquisition</b>		<b>600,000,000</b>				
312219	Transport Equipment - Assorted Vehicles	Plan	600,000,000	GoU	Direct Procurement	30/06/2022	30/06/2022
<b>312229</b>	<b>Other ICT Equipment - Acquisition</b>		<b>800,000,000</b>				
312229	Other ICT Equipment - Purchase	Plan	800,000,000	GoU	NA	N/A	N/A
<b>312235</b>	<b>Furniture and Fittings - Acquisition</b>		<b>500,000,000</b>				
312235	Furniture and Fixtures - Assorted Furniture	Plan	500,000,000	GoU	Direct Procurement	13/07/2022	13/07/2022
<b>313219</b>	<b>Other Transport equipment - Improvement</b>		<b>500,000,000</b>				
313219	Other Transport Equipment - Maintenance and Repairs	Plan	500,000,000	GoU	NA	N/A	N/A
<b>Total for Projects: Retooling of Ministry of Finance, Planning and Economic Development</b>			<b>56,449,968,644</b>				
<b>Sub-SubProgramme: 08 Public Financial Management</b>			<b>260</b>				

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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>Departments: 001 Financial Management Services</b>							
<b>Budget Output: 000061 Management of Government Accounts</b>							
221016	<b>Systems Recurrent costs</b>		<b>420,000,000</b>				
221016	IFMS Recurrent costs - Recurrent Costs	Plan	420,000,000		NA	01/01/1900	01/01/1900
<b>Budget Output: 560010 Accounting and Financial Management Policy</b>							
221016	<b>Systems Recurrent costs</b>		<b>11,363,523,000</b>				
221016	IFMS Recurrent costs - Recurrent Costs	Plan	11,363,523,000		NA	01/01/1900	01/01/1900
<b>Total For Departments: Financial Management Services</b>			<b>11,783,523,000</b>				
<b>Departments: 002 Public Sector Accounts</b>							
<b>Budget Output: 000061 Management of Government Accounts</b>							
221003	<b>Staff Training</b>		<b>201,501,125</b>				
221003	Staff Training - Capacity Building	Plan	201,501,125		NA	N/A	N/A
221009	<b>Welfare and Entertainment</b>		<b>120,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	120,000,000		NA	N/A	N/A
221011	<b>Printing, Stationery, Photocopying and Binding</b>		<b>200,000,000</b>				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	200,000,000		NA	07/09/2022	07/09/2022
221016	<b>Systems Recurrent costs</b>		<b>1,431,845,666</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	1,431,845,666		NA	N/A	N/A
227001	<b>Travel inland</b>		<b>219,200,000</b>				
227001	Travel Inland - Sensitization Trips	Plan	219,200,000		NA	N/A	N/A
227004	<b>Fuel, Lubricants and Oils</b>		<b>300,000,000</b>				
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	300,000,000		NA	N/A	N/A
228002	<b>Maintenance-Transport Equipment</b>		<b>60,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	60,000,000		NA	17/08/2022	17/08/2022
<b>Budget Output: 560010 Accounting and Financial Management Policy</b>							
221016	<b>Systems Recurrent costs</b>		<b>220,000,000</b>				
221016	IFMS Recurrent costs - Recurrent Costs	Plan	220,000,000		NA	N/A	N/A
227001	<b>Travel inland</b>		<b>140,000,000</b>				
227001	Travel Inland - Department Trips	Plan	140,000,000		NA	N/A	N/A

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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>Departments: 002 Public Sector Accounts</b>							
<b>Budget Output: 560010 Accounting and Financial Management Policy</b>							
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>140,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	140,000,000		NA	N/A	N/A
<b>Total For Departments: Public Sector Accounts</b>			<b>3,032,546,791</b>				
<b>Departments: 003 Treasury Inspectorate and Policy</b>							
<b>Budget Output: 560010 Accounting and Financial Management Policy</b>							
<b>221003</b>	<b>Staff Training</b>		<b>362,338,000</b>				
221003	Staff Training - Capacity Building	Plan	362,338,000		NA	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>40,000,000</b>				
221007	Newspapers - Assorted Newspapers	Plan	40,000,000		NA	N/A	N/A
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>240,000,000</b>				
221008	ICT - Assorted Computer Consumables	Plan	240,000,000		Direct Procurement	04/10/2022	04/10/2022
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>71,195,000</b>				
221009	Welfare - Capacity Building	Plan	71,195,000		NA	01/01/1900	01/01/1900
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>291,823,000</b>				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	291,823,000		NA	N/A	N/A
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>1,900,000,000</b>				
221016	IFMS Recurrent costs - PFMA Sensitisation Meetings	Plan	1,900,000,000		NA	01/01/1900	01/01/1900
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>9,999,570</b>				
222001	Telecommunication Services - Prepaid Phone Services	Plan	9,999,570		NA	01/01/1900	01/01/1900
<b>227001</b>	<b>Travel inland</b>		<b>628,101,000</b>				
227001	Travel Inland - Expenses	Plan	100,000,000		NA	01/01/1900	01/01/1900
227001	Travel Inland - Inspection Trips	Plan	528,101,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>174,285,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	174,285,000		NA	01/01/1900	01/01/1900
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>65,179,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	65,179,000		Quotations	14/09/2022	15/08/2022
<b>Total For Departments: Treasury Inspectorate and Policy</b>			<b>3,262,20,570</b>				

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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>Departments: 004 Management Information Systems</b>							
<b>Budget Output: 560024 Management of ICT systems and infrastructure</b>							
<b>221003</b>	<b>Staff Training</b>		<b>80,000,001</b>				
221003	Staff Training - Allowances	Plan	80,000,001		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>250,000,920</b>				
221011	Office Supplies - Assorted Materials and Consumables	Plan	250,000,920		NA	N/A	N/A
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>1,130,000,000</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	1,130,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>85,000,000</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	85,000,000		NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>40,000,000</b>				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	40,000,000		NA	N/A	N/A
<b>Total For Departments: Management Information Systems</b>			<b>1,585,000,921</b>				
<b>Departments: 005 Treasury Services</b>							
<b>Budget Output: 000061 Management of Government Accounts</b>							
<b>221003</b>	<b>Staff Training</b>		<b>100,000,000</b>				
221003	Staff Training - Facilitation	Plan	100,000,000		NA	N/A	N/A
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>1,019,593,380</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	1,019,593,380		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>163,284,452</b>				
227001	Travel Inland - Facilitation	Plan	163,284,452		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>27,847,168</b>				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	27,847,168		NA	N/A	N/A
<b>Budget Output: 560010 Accounting and Financial Management Policy</b>							
<b>221003</b>	<b>Staff Training</b>		<b>152,763,840</b>				
221003	Staff Training - Capacity Building	Plan	100,000,000		NA	01/01/1900	01/01/1900
221003	Staff Training - Professional & Short Courses	Plan	52,763,840		NA	01/01/1900	01/01/1900

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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>Departments: 005 Treasury Services</b>							
<b>Budget Output: 560010 Accounting and Financial Management Policy</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>179,454,152</b>				
221011	Office Supplies - Assorted Office Items	Plan	81,727,076		Quotations Procurement	13/09/2022	14/08/2022
221011	Office Supplies - Toner	Plan	97,727,076		Quotations Procurement	16/08/2022	17/07/2022
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>1,601,655,044</b>				
221016	IFMS Recurrent costs - Recurrent Costs	Plan	1,601,655,044		NA	01/01/1900	01/01/1900
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>195,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	195,000,000		NA	01/01/1900	01/01/1900
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>17,219,464</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	17,219,464		Quotations	10/08/2022	11/07/2022
<b>Total For Departments: Treasury Services</b>			<b>3,456,817,500</b>				
<b>Departments: 006 Assets Management Department</b>							
<b>Budget Output: 560010 Accounting and Financial Management Policy</b>							
<b>221003</b>	<b>Staff Training</b>		<b>30,000,000</b>				
221003	Staff Training - Allowances	Plan	30,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>270,000,000</b>				
221011	Office Supplies - Assorted Materials and Consumables	Plan	270,000,000		Direct Procurement	04/08/2022	04/08/2022
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>2,543,800,000</b>				
221016	IFMS Recurrent costs - Facilitation and Allowances	Plan	2,543,800,000		NA	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>300,000,000</b>				
227001	Travel Inland - Allowances	Plan	300,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>180,000,000</b>				
227004	Fuel, Oils and Lubricants - Diesel	Plan	180,000,000		NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>60,000,000</b>				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	60,000,000		Quotations	17/08/2022	18/07/2022
<b>Total For Departments: Assets Management Department</b>			<b>3,383,800,000</b>				

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

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>Departments: 007 Procurement Policy and Management</b>							
<b>Budget Output: 000007 Procurement and Disposal Services</b>							
<b>221003</b>	<b>Staff Training</b>		<b>184,000,000</b>				
221003	Staff Training - Capacity Building	Plan	184,000,000		NA	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>6,840,000</b>				
221007	Newspapers - Assorted Newspapers	Plan	6,840,000		NA	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>48,000,000</b>				
221009	Welfare - Imprest	Plan	48,000,000		NA	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>44,000,000</b>				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	44,000,000		Quotations Procurement	31/08/2022	01/08/2022
<b>225101</b>	<b>Consultancy Services</b>		<b>480,000,000</b>				
225101	Consultancy- Research Services	Plan	480,000,000		Quotations	31/03/2023	01/03/2023
<b>227001</b>	<b>Travel inland</b>		<b>21,492,900</b>				
227001	Travel Inland - Expenses	Plan	21,492,900		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>128,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	128,000,000		NA	N/A	N/A
<b>228002</b>	<b>Maintenance-Transport Equipment</b>		<b>20,000,000</b>				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	20,000,000		Micro Procurement	03/08/2022	29/07/2022
<b>Budget Output: 560069 E-Government Procurement Policy</b>							
<b>221003</b>	<b>Staff Training</b>		<b>700,000,000</b>				
221003	Staff Training - Capacity Building	Plan	700,000,000		NA	01/01/1900	01/01/1900
<b>227001</b>	<b>Travel inland</b>		<b>200,000,000</b>				
227001	Travel Inland - Expenses	Plan	200,000,000		NA	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>100,000,000</b>				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	100,000,000		NA	N/A	N/A
<b>Total For Departments: Procurement Policy and Management</b>			<b>1,932,332,900</b>				
<b>Projects: 1521 Resource Enhancement and Accountability Programme (REAP)</b>							
<b>Budget Output: 560024 Management of ICT systems and infrastructure</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>190,000,000</b>				
221001	Media - Advertising Expenses	Plan	190,000,000	GoU	NA	01/01/1900	01/01/1900

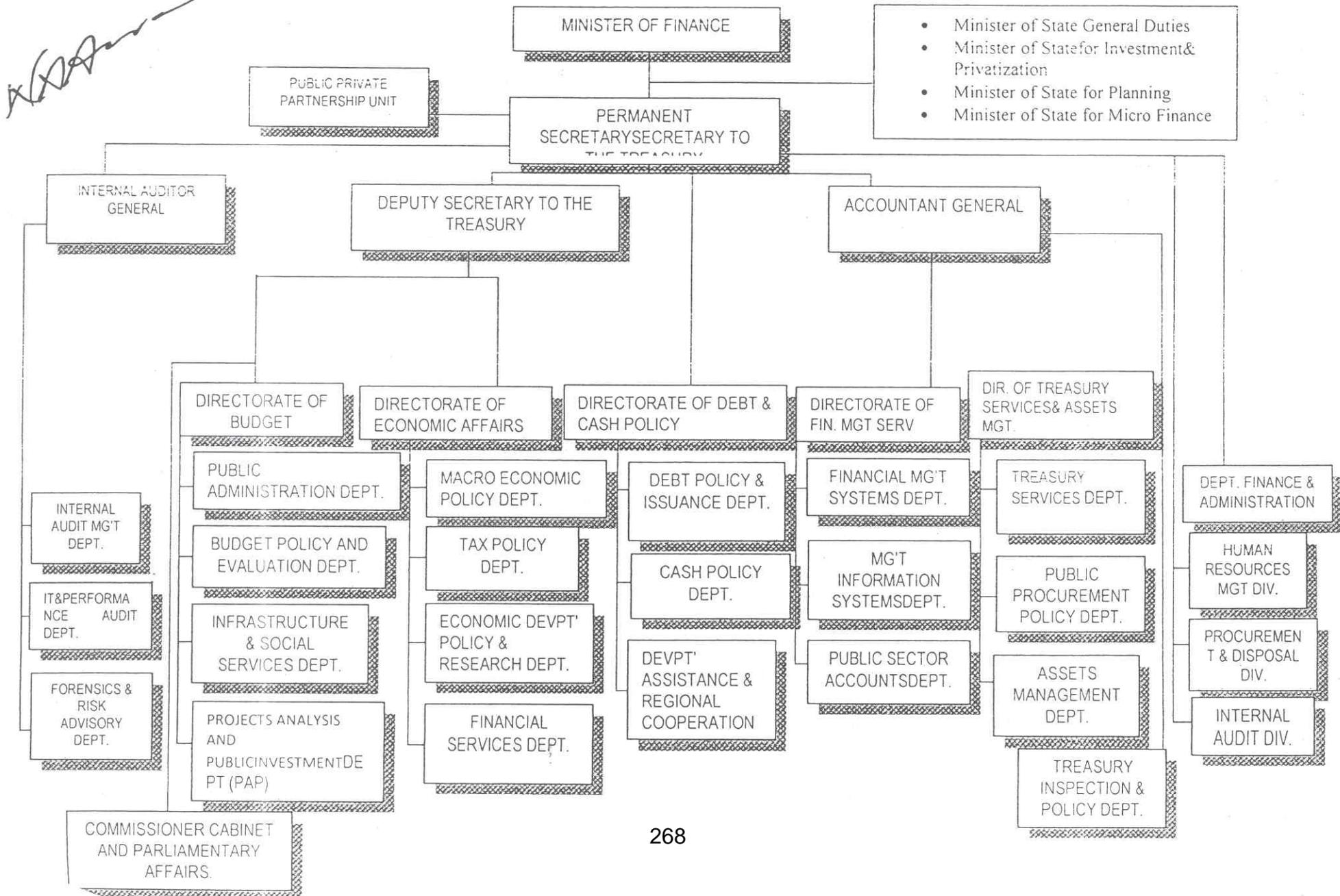
**VOTE: 008** Ministry of Finance, Planning and Economic Development

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>Projects: 1521 Resource Enhancement and Accountability Programme (REAP)</b>							
<b>Budget Output: 560024 Management of ICT systems and infrastructure</b>							
<b>221002</b>	<b>Workshops, Meetings and Seminars</b>		<b>355,000,000</b>				
221002	Workshops, Meetings, Seminars - Accommodation	Plan	355,000,000	GoU	NA	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>1,313,470,000</b>				
221003	Staff Training - Capacity Building	Plan	1,313,470,000	GoU	NA	N/A	N/A
<b>221008</b>	<b>Information and Communication Technology Supplies.</b>		<b>385,000,000</b>				
221008	ICT - Assorted Computer Accessories	Plan	385,000,000	GoU	NA	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>84,000,000</b>				
221009	Welfare - Assorted Welfare Items	Plan	84,000,000	GoU	NA	01/01/1900	01/01/1900
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>430,806,288</b>				
221011	Office Supplies - Assorted Stationery	Plan	430,806,288	GoU	Direct Procurement	01/01/1900	01/01/1900
<b>221012</b>	<b>Small Office Equipment</b>		<b>15,000,000</b>				
221012	Office Equipment and Supplies - Assorted Items	Plan	15,000,000	GoU	NA	01/01/1900	01/01/1900
<b>221016</b>	<b>Systems Recurrent costs</b>		<b>1,098,826,635</b>				
221016	IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Plan	1,098,826,635	GoU	NA	N/A	N/A
<b>222001</b>	<b>Information and Communication Technology Services.</b>		<b>102,880,000</b>				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	102,880,000	GoU	Direct Procurement	01/01/1900	01/01/1900
<b>223005</b>	<b>Electricity</b>		<b>9,000,000</b>				
223005	Electricity - Utility Bills	Plan	9,000,000	GoU	NA	01/01/1900	01/01/1900
<b>223901</b>	<b>Rent-(Produced Assets) to other govt. units</b>		<b>160,000,000</b>				
223901	Rent to Government Units - Office Space	Plan	160,000,000	GoU	NA	01/01/1900	01/01/1900
<b>225101</b>	<b>Consultancy Services</b>		<b>19,287,118,682</b>				
225101	Consultancy- IT Services	Plan	19,287,118,682	GoU	RFP with EOI	N/A	N/A
<b>227001</b>	<b>Travel inland</b>		<b>622,404,726</b>				
227001	Travel Inland - Expenses	Plan	239,704,726	GoU	NA	N/A	N/A
227001	Travel Inland - Facilitation	Plan	382,700,000	GoU	NA	01/01/1900	01/01/1900
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>214,312,000</b>				
227004	Fuel, Oils and Lubricants - Diesel	Plan	214,312,000	GoU	NA	01/01/1900	01/01/1900

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

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>Projects: 1521 Resource Enhancement and Accountability Programme (REAP)</b>							
<b>Budget Output: 560024 Management of ICT systems and infrastructure</b>							
228002	Maintenance-Transport Equipment		380,306,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	380,306,000	GoU	NA	01/01/1900	01/01/1900
<b>Total for Projects: Resource Enhancement and Accountability Programme (REAP)</b>			<b>26,520,649,252</b>				
<b>Prepared By</b>			Name:				
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
			<b>Total For Vote 008</b>	<b>307,685,770,597</b>			
<b>Prepared By</b>			Name:				
			Signature:				
			Designation:				
			Date:				
<b>Approved By</b>			Name:				
			Signature:				
			Designation:	Accounting Officer			
			Date:				

APPROVED MACRO STRUCTURE FOR MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT



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

### IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ASSISTANT COMMISSIONER	U1E (Lower)	31	21
ASST COMMISSIONER	U1E(Upper)	1	0
Asst. Commissioner(Sc)	U1E	2	0
Commissioner	U1SE	13	9
Commissioner(Sc)	U1SE (Sc)	1	0
D/B	U1SE	1	0
Director Accounts	U1SE	2	0
Director Debt and Cash Policy	U1SE	1	0
Director Economic Affairs	U1SE	1	0
Econometrician	U4	1	0
HUM. RES. OFFICER	U4	3	2
IT OFFICER	U4	4	2
PERSONAL SECRETARY	U4	27	17
PRINC. FIN. OFF/ LEGAL	U2(Upper)	1	0
PRINCIPAL ACCOUNTANT	U2(Upper)	12	10
PRINCIPAL ECONOMIST	U2(Upper)	36	29
Principal Records Officer	U2(Lower)	1	0
Principal Systems Officer(Sc)	U2	5	3
PROCUREMENT OFFICER	U4(Upper)	8	5
RECEPTIONIST	U7(Lower)	2	1
SEN. ACCTS. ASSIST	U5(Upper)	3	1
SEN. ASSIST. SECRETARY	U3(Lower)	6	4
SEN. PER. SECRETARY	U3(Lower)	8	3
SEN. PROC. OFF.	U3(Upper)	4	3
SENIOR ACCOUNTANT	U4	21	16
SENIOR ECONOMIST	U3(Upper)	46	45
Senior Financial Analyst	U3(Upper)	5	2
Senior Office Supervisor	U5(Upper)	2	0
SENIOR TEL. OPERATOR	U5(Upper)	1	0
STENO. SECREATARY	U5(Lower)	14	12
Systems Officer(Sc)	U4	15	11

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

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
<b>Finance and Administration</b>										
MoFPED	Kampala	PS/ST	297399	GGOOBI RAMATHAN	FP. 1413	Contract Staff	15,400,000	15,400,000	UIS	CM780991038NQK
MoFPED	Kampala	DST	4452	PATRICK OCAILAP	FP. 125	Contract Staff	13,860,000	13,860,000	U1SE	CM590581024REE
MoFPED	Kampala	INTERNAL AUDITOR GENERAL	51606	OKONYE AKONYA FIXON	IA. 10	Permanent Staff	13,860,000	13,860,000	U1SE	CM65035106EV7H
MoFPED	Kampala	COMMISSIONER	63377	KASANGAKI STEPHEN	FP. 888	Permanent Staff	1,859,451	1,859,451	U1SE	CM70010101PKJH
MoFPED	Kampala	US/AO	102427	SENGONZI EDWARD DAMULIRA	FP. 1141	Permanent Staff	1,859,451	1,859,451	U1SE	CM730691013Q3E
MoFPED	Kampala	ASST COMMISSIONER	33312	JAMES TIBENKANA	FP. 432	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM720071096P9D
MoFPED	Kampala	ASST COMMISSIONER	4449	NYAMAIZI HILDA	FP. 1395	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CF76025104PLHC
MoFPED	Kampala	ASSISTANT COMMISSIONER HRM	18042	RWANGOGA PRUDENCE	PP. 562	Permanent Staff	1,690,780	1,690,780	U1E	CF8000910JZKYL
MoFPED	Kampala	ASSISTANT COMMISSIONER HRM	18087	ALIWONYA LYDIA SSEKABIRA	PP. 684	Permanent Staff	1,690,780	1,690,780	U1E	CF7405210H6Y4G
MoFPED	Kampala	PRINCIPAL ECONOMIST	60284	EPIPHANY BEROCAN	FP. 666	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM84033107848H
MoFPED	Kampala	PRINCIPAL LEGAL OFFICER	63744	MUKHOLI JULIUS	FP. 1168	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CMHFDG980SFD
MoFPED	Kampala	PRINC. ASSIST. SECRETARY	103955	RONALD OSEKENY	FP. 781	Permanent Staff	1,291,880	1,291,880	U2(Lower)	CM80079101CXQL
MoFPED	Kampala	PRINC. HUM. RES. OFFICER	74424	FRANCIS GINETON EMITU	FP. 1063	Permanent Staff	1,291,880	1,291,880	U2(Lower)	CM86097100T0WD
MoFPED	Kampala	PRINC. HUM. RES. OFFICER	117088	BBOSA RICHARD PATIK	FP. 1446	Permanent Staff	1,291,880	1,291,880	U2(Lower)	CM81012101Q5KE
MoFPED	Kampala	PRINC. PER. SEC.	18650	FLORENCE JOAN TATAMBA	FP. 734	Permanent Staff	1,291,880	1,291,880	U2(Lower)	CF68035102DLJL
MoFPED	Kampala	Principal Communications Officer	18819	MUNGHINDA APOLLO	FP. 1169	Permanent Staff	1,291,880	1,291,880	U2(Lower)	CM76060101RGPJ
MoFPED	Kampala	SEN. ACCOUNTANT	21355	AZABO FRANCIS	TAS. 137	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM7800210E7X1L
MoFPED	Kampala	SEN. PROC. OFF.	87098	AMINAH NABULIME	PR. 127	Permanent Staff	1,131,209	1,131,209	U3(Upper)	DF8403001NK9UH
MoFPED	Kampala	SENIOR LEGAL OFFICER	108877	MBABAZIZE DANIEL	FP. 814	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM84109102YNBG
MoFPED	Kampala	SEN. ASSIST. SECRETARY	49107	MUKOKA YUSUF	FP. 1265	Permanent Staff	990,589	990,589	U3(Lower)	CM68094105F5DK
MoFPED	Kampala	SEN. ASSIST. SECRETARY	54499	DORCUS OTIM	FP. 729	Permanent Staff	990,589	990,589	U3(Lower)	CF840221019VLH
MoFPED	Kampala	SEN. ASSIST. SECRETARY	123216	AIDAH NANZIGWA	FP. 916	Permanent Staff	990,589	990,589	U3(Lower)	CF82052105DCZF
MoFPED	Kampala	SEN. ASSIST. SECRETARY	401655	BAWAYA HAWA	FP. 1227	Permanent Staff	990,589	990,589	U3(Lower)	CF820131060CXC
MoFPED	Kampala	SEN. ASSIST. SECRETARY	423773	MBABAZI EMMANUEL	FP. 1228	Permanent Staff	990,589	990,589	U3(Lower)	CM80009100H8HD
MoFPED	Kampala	SEN. HUM. RES. OFF.	103353	NAKYAMA BRIDGET	PP. 644	Permanent Staff	990,589	990,589	U3(Lower)	CF82072101HYYG
MoFPED	Kampala	SEN. HUM. RES. OFF.	109073	KAMUSIINGA FAITH	FP. 1463	Permanent Staff	990,589	990,589	U3(Lower)	CF79065101NH4F
MoFPED	Kampala	SEN. INFO. SCIE	4506	JUSTINE SSEMPEBWA	FP. 275	Permanent Staff	990,589	990,589	U3(Lower)	CF72098101G01A
MoFPED	Kampala	SEN. PER. SECRETARY	38537	ROSEMARY AMODING	FP. 430	Permanent Staff	990,589	990,589	U3(Lower)	CF72108102LAZF
MoFPED	Kampala	SEN. PER. SECRETARY	103096	KIGAAGA HAWAH	FP. 778	Permanent Staff	990,589	990,589	U3(Lower)	CF77025100X9NF
MoFPED	Kampala	SEN. PER. SECRETARY	23241	MWOLOBI MARTHA	FP. 1323	Permanent Staff	990,589	990,589	U3(Lower)	CF740261062FEC
MoFPED	Kampala	SENIOR RECORDS OFFICER	50048	ONYANGO DOREEN	FP. 1067	Permanent Staff	990,589	990,589	U3(Lower)	CF81039101R1JG
MoFPED	Kampala	SENIOR RECORDS OFFICER	317817	MUGABE JANSON	PP. 690	Permanent Staff	990,589	990,589	U3(Lower)	CM89055101Y8EL
MoFPED	Kampala	IT OFFICER	54528	RAYMOND MUGYENYI	PP. 622	Permanent Staff	2,200,000	2,200,000	U4	CM79055104YCVD
MoFPED	Kampala	ACCOUNTANT	440024	CHARLES MUKASA	FP. 307	Permanent Staff	940,366	940,366	U4(Upper)	CM65093100L3YK
MoFPED	Kampala	ACCOUNTANT	462721	RHADA BARBARA	TAS. 4212	Permanent Staff	940,366	940,366	U4(Upper)	CF90022101UU9J
MoFPED	Kampala	ACCOUNTANT	4491	ROGERS OYIMO	FP. 132	Permanent Staff	940,366	940,366	U4(Upper)	CM65103101553H
MoFPED	Kampala	ACCOUNTANT	11623	NAIKOBA MARGARET	TAS. 3523	Permanent Staff	940,366	940,366	U4(Upper)	CF75049104NOCD

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
MoFPED	Kampala	ECONOMIST	65254	NAKALEMBE ANNET	FP. 960	Permanent Staff	940,366	940,366	U4(Upper)	CF860121028EFF
MoFPED	Kampala	ECONOMIST	837595	RUKUNDO NATASHA KASAJJA	FP. 1404	Permanent Staff	940,366	940,366	U4(Upper)	CF97062100GH8C
MoFPED	Kampala	ECONOMIST	714521	NABIRYO LILLIAN	FP. 1365	Permanent Staff	940,366	940,366	U4(Upper)	CF9203610C282D
MoFPED	Kampala	LEGAL OFFICER	795299	TUHAIRWE ARNOLD	FP. 1162	Permanent Staff	940,366	940,366	U4	CM901011006A3C
MoFPED	Kampala	PROCUREMENT OFFICER	319750	WAGABA RONALD	PR. 191	Permanent Staff	940,366	940,366	U4(Upper)	CM900451010NPH
MoFPED	Kampala	ASSIST. SECRETARY	662935	KIRONDE RONALD	FP. 1109	Permanent Staff	798,535	798,535	U4	CM75052103DRKC
MoFPED	Kampala	ASSIST. SECRETARY	662887	OGENA MARYLINE	FP. 1108	Permanent Staff	798,535	798,535	U4	CF83111100XLJG
MoFPED	Kampala	ASSIST. SECRETARY	493420	KOMUGISA ROSETTE	FP. 1165	Permanent Staff	798,535	798,535	U4	CF830061020W8G
MoFPED	Kampala	Communication Officer	693423	NYANZI ISAAC	FP. 1200	Permanent Staff	798,535	798,535	U4	CM850121009LCE
MoFPED	Kampala	HUM. RES. OFFICER	818198	ANYANGO ELIZABETH	FP. 1460	Permanent Staff	798,535	798,535	U4	CF93086102M77K
MoFPED	Kampala	HUM. RES. OFFICER	984562	MABERI PHILLIP	FP. 1459	Permanent Staff	798,535	798,535	U4	CM810511066EYD
MoFPED	Kampala	INFOR. SCIENTIST	101224	ACEN ENID	FP. 755	Permanent Staff	798,535	798,535	U4	CF83033100ZAMF
MoFPED	Kampala	LIBRARIAN	15034	ACENG JOYCE	PP. 462	Permanent Staff	798,535	798,535	U4	CF650057103H1YG
MoFPED	Kampala	PERSONAL SECRETARY	50214	OWACHA FLORENCE ONGOM	FP. 605	Permanent Staff	798,535	798,535	U4	CF65033108DJ0C
MoFPED	Kampala	PERSONAL SECRETARY	54399	IMMACULATE APUKI	FP. 622	Permanent Staff	798,535	798,535	U4	CF680391098FKD
MoFPED	Kampala	PERSONAL SECRETARY	4271	GUZU ROSEMARY	FP. 418	Permanent Staff	798,535	798,535	U4	CF69002101HP9C
MoFPED	Kampala	PERSONAL SECRETARY	60274	JANE NAGGAYI	FP. 719	Permanent Staff	798,535	798,535	U4	CF8505210DEK3K
MoFPED	Kampala	RECORDS OFFICER	561277	MPUMWIRE PHIONAH	FP. 1012	Permanent Staff	798,535	798,535	U4	CF870371018GUK
MoFPED	Kampala	RECORDS OFFICER	203183	OKIROR JOHN STEPHEN	FP. 1204	Permanent Staff	798,535	798,535	U4	CM86035103DDL
MoFPED	Kampala	ASSIST. OFFICE SUPERVISOR	112586	MUSITAFU MUTAKA	FP. 854	Permanent Staff	479,759	479,759	U5	CF73023108PKMK
MoFPED	Kampala	ASSIST. REC. OFFICER	88311	NALUKWAGO FARIDAH	PP. 666	Permanent Staff	479,759	479,759	U5	CF83091101FQFA
MoFPED	Kampala	ASSIST. REC. OFFICER	20649	NABBOSA HARRIET	FP. 999	Permanent Staff	479,759	479,759	U5	CF77032102LEMA
MoFPED	Kampala	STENO. SECRETARY	63252	PATRICIA AKIROR	FP. 1008	Permanent Staff	479,759	479,759	U5(Lower)	CF84035106JLPC
MoFPED	Kampala	STENO. SECRETARY	27565	JOYCE MUDONDO	FP. 529	Permanent Staff	479,759	479,759	U5(Lower)	CF66094104U5TE
MoFPED	Kampala	STENO. SECRETARY	111377	ANNETTE NABUNYA	FP. 1000	Permanent Staff	479,759	479,759	U5(Lower)	CF810121011A1L
MoFPED	Kampala	STENO. SECRETARY	101227	GRACE AYERANGO	FP. 757	Permanent Staff	479,759	479,759	U5(Lower)	CF8105210F18AD
MoFPED	Kampala	STENO. SECRETARY	255539	NSIMBE JUSTIN	FP. 1345	Permanent Staff	479,759	479,759	U5(Lower)	CF8105210F18AD
MoFPED	Kampala	ASSISTANT ACCOUNTANT	4324	MONICA KITIMBO WAMBUZI	FP. 395	Permanent Staff	436,677	436,677	U6	CF2007102HUQL
MoFPED	Kampala	POOL. STENO. SEC.	459398	GLADYS OYERU	FP. 429	Permanent Staff	436,677	436,677	U6	CF70002101GEDE
MoFPED	Kampala	ASSISTANT LIBRARIAN	101084	MUKABYA MIRIAM	PP. 504	Permanent Staff	424,253	424,253	U6	CF85007103H1YG
MoFPED	Kampala	ACCOUNTS ASSISTANT	52386	OYELLA GRACE COX	TAS. 3768	Permanent Staff	377,781	377,781	U7(Upper)	CF6500210ALNJK
MoFPED	Kampala	RECORDS ASSISTANT	56207	NALUBWAMA GRACE	PP. 671	Permanent Staff	377,781	377,781	U7	CF850231081JGK
MoFPED	Kampala	RECORDS ASSISTANT	106084	JACQUELINE MBABAZI OLIVIA	FP. 394	Permanent Staff	377,781	377,781	U7	CF72048107UDXH
MoFPED	Kampala	RECORDS ASSISTANT	21771	MAUREEN NANTEGE	FP. 880	Permanent Staff	377,781	377,781	U7	CF82024101AD3G
MoFPED	Kampala	RECORDS ASSISTANT	98614	TUMUHIMBISE GODWIN	FP. 1216	Permanent Staff	377,781	377,781	U7	CM88027101XN9A
MoFPED	Kampala	TELEPHONE OPERATOR	105212	DEBORAH MIREMBE	FP. 793	Permanent Staff	377,781	377,781	U7	CF92012101FH57
MoFPED	Kampala	OFFICE TYPIST	58043	ASAASIRA EUNICE	FP. 652	Permanent Staff	377,781	377,781	U7	CF79004106QWUD
MoFPED	Kampala	RECEPTIONIST	38183	VERONICA NANYONGA	FP. 656	Permanent Staff	289,361	289,361	U7(Lower)	CF8305210KGTGL
MoFPED	Kampala	DRIVER	4248	HUSSEIN BUGEMBE	FP. 496	Permanent Staff	237,069	237,069	U8	CM60082105VCDD
MoFPED	Kampala	DRIVER	4250	HASSAN BUKENYA	FP. 302	Permanent Staff	237,069	237,069	U8	CM63023101859D
MoFPED	Kampala	DRIVER	56324	FRANCIS MAYANJA DAVID	FP. 751	Permanent Staff	237,069	237,069	U8	CM65036109QUPG
MoFPED	Kampala	DRIVER	276759	SSEBAGALA HAMIDU	FP. 1072	Permanent Staff	237,069	237,069	U8	CM720361026G8E

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
MoFPED	Kampala	DRIVER	47790	ONYWAL GODFREY	FP. 589	Permanent Staff	237,069	237,069	U8	CM8403310784JE
MoFPED	Kampala	DRIVER	115022	JAMES AKWANGA MEJA	FP. 868	Permanent Staff	237,069	237,069	U8	CM74022101F3YJ
MoFPED	Kampala	DRIVER	493611	NYAKWA ISAAC	FP. 1016	Permanent Staff	237,069	237,069	U8	CM8203210A1JMK
MoFPED	Kampala	DRIVER	103191	JOEL MARTIN WAGUMA	FP. 1015	Permanent Staff	237,069	237,069	U8	CM81034103P46C
MoFPED	Kampala	DRIVER	456575	BYAMUKAMA ALEX	FP. 947	Permanent Staff	237,069	237,069	U8	CM76064101UHWF
MoFPED	Kampala	DRIVER	569062	SMITH JOEL MUKISA	FP. 1030	Permanent Staff	237,069	237,069	U8	CM87075103598E
MoFPED	Kampala	DRIVER	107871	ONABA GEORGE	FP. 1069	Permanent Staff	237,069	237,069	U8	CM7502110528ZK
MoFPED	Kampala	OFFICE ATTENDANT	4234	ROSEMARY AYAMO	FP. 010	Permanent Staff	237,069	237,069	U8	CF6802110195YA
MoFPED	Kampala	OFFICE ATTENDANT	4260	SARAH BYOBONA	FP. 334	Permanent Staff	237,069	237,069	U8	CF7304910207CD
MoFPED	Kampala	OFFICE ATTENDANT	21331	ELIJAH EMAPUS	FP. 892	Permanent Staff	237,069	237,069	U8	CM630391036Y8G
MoFPED	Kampala	OFFICE ATTENDANT	38795	GEOFREY MARUKI	FP. 208	Permanent Staff	237,069	237,069	U8	CM69039100LRTC
MoFPED	Kampala	OFFICE ATTENDANT	4439	RUTH NANTABA	FP. 227	Permanent Staff	237,069	237,069	U8	CF700681011LXE
MoFPED	Kampala	OFFICE ATTENDANT	4428	ASIYATI NAMATA	FP. 228	Permanent Staff	237,069	237,069	U8	CF74027106MD9D
MoFPED	Kampala	OFFICE ATTENDANT	4539	MARGERET ZAWEDDE	FP. 329	Permanent Staff	237,069	237,069	U8	CF67068102EP5G
MoFPED	Kampala	OFFICE ATTENDANT	10875	SUSAN NABATANZI	FP. 333	Permanent Staff	237,069	237,069	U8	CF70052100A83J
MoFPED	Kampala	OFFICE ATTENDANT	4782	ROSE KOKUNZIRE	FP. 876	Permanent Staff	237,069	237,069	U8	CF83027101338J
MoFPED	Kampala	OFFICE ATTENDANT	4412	NABANKEMA ASSY	FP. 207	Permanent Staff	237,069	237,069	U8	CF7803010144DD
MoFPED	Kampala	OFFICE ATTENDANT	2326	MUKUNGU BOB	FP. 1226	Permanent Staff	237,069	237,069	U8	CM68013102086C
MoFPED	Kampala	OFFICE ATTENDANT	116208	MARTIN MUYANJA	FP. 881	Permanent Staff	237,069	237,069	U8	CM75032102NZAA
MoFPED	Kampala	OFFICE ATTENDANT	106387	UMAR MABANJA	FP. 800	Permanent Staff	237,069	237,069	U8	CM88060100UTMH
MoFPED	Kampala	OFFICE ATTENDANT	616426	NABAGEREKA ESTHER	FP. 1071	Contract Staff	237,069	237,069	U8	CF86036101Y5TF
MoFPED	Kampala	OFFICE ATTENDANT	69746	OBITYO SAM	FP. 874	Permanent Staff	237,069	237,069	U8	CM85035100Z18H
MoFPED	Kampala	OFFICE ATTENDANT	12593	ZEPHER BOGERE	FP. 544	Permanent Staff	237,069	237,069	U8	CF820081062XHA
MoFPED	Kampala	OFFICE ATTENDANT	109538	GLADYS NAMBOZO	FP. 866	Permanent Staff	237,069	237,069	U8	CF850511030JJA
<b>Internal Audit Division</b>										
MoFPED	Kampala	ASST COMMISSIONER	68761	NAMUDDU ANNET	FP. 1300	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CF71036100CCXA
MoFPED	Kampala	SEN. INTERNAL AUDITOR	37159	NAKISANZE DIANA	FP. 1147	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF700521058ECG
MoFPED	Kampala	INTERNAL AUDITOR	18738	BRIGHT ANNE	FP. 1149	Permanent Staff	940,366	940,366	U4(Upper)	CF84027102U0NF
MoFPED	Kampala	STENO. SECRETARY	460264	NYIRASAFARI RESTUTA	FP. 482	Permanent Staff	479,759	479,759	U5(Lower)	CF7005210D6ZCH
MoFPED	Kampala	OFFICE ATTENDANT	78196	KABASOMI IMMACULATE	FP. 907	Permanent Staff	237,069	237,069	U8	CF6006101W3ME
<b>Debt Policy and Issuance Department</b>										
MoFPED	Kampala	ASST COMMISSIONER	4541	ZZIWA MOSES	FP. 136	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM6505210AWP8A
MoFPED	Kampala	ASST COMMISSIONER	38418	ZIGITI ZERIDA	FP. 248	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CF75030101DJCH
MoFPED	Kampala	PRINCIPAL ECONOMIST	60272	GESSA JOY	FP. 683	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CF740601054U4K
MoFPED	Kampala	PRINCIPAL ECONOMIST	60291	MUWANGUZI SAMSON	FP. 674	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM76008101YF3E
MoFPED	Kampala	PRINCIPAL ECONOMIST	67788	RUTAZAANA DAPHINE	FP. 733	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CF82004101RWMH
MoFPED	Kampala	SENIOR ECONOMIST	102963	DOROTHY NGANDA SSEKIMPI	FP. 761	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF72082101904J
MoFPED	Kampala	SENIOR ECONOMIST	498207	BRIAN KANZIRA	FP. 967	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM82004105C44H
MoFPED	Kampala	SENIOR ECONOMIST	498166	BIGABWA ARNOLD TUMUSIIME	FP. 969	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM91025104W24A
MoFPED	Kampala	ECONOMIST	112914	MUKARWEGO PHEAB	FP. 972	Permanent Staff	940,366	940,366	U4(Upper)	CF86018102263H

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
MoFPED	Kampala	ECONOMIST	661710	UCHAMGIU GERALD	FP. 1089	Permanent Staff	940,366	940,366	U4(Upper)	CM89087100VRAC
MoFPED	Kampala	ECONOMIST	660312	MUTONI DOREEN	FP. 1099	Permanent Staff	940,366	940,366	U4(Upper)	CF87018101ZZTH
MoFPED	Kampala	ECONOMIST	661707	OGOLE MICHAEL	FP. 1100	Permanent Staff	940,366	940,366	U4(Upper)	CM92076100T5DH
MoFPED	Kampala	ECONOMIST	817697	JIRAH MOSES	FP. 1178	Permanent Staff	940,366	940,366	U4(Upper)	CM900881052Q8L
MoFPED	Kampala	ECONOMIST	821615	SERUWAGI SAM MIKE	FP. 1182	Permanent Staff	940,366	940,366	U4(Upper)	CM89032103RUGG
MoFPED	Kampala	STENO. SECREATARY	5139	WIAJIK GRACE	FP. 633	Permanent Staff	479,759	479,759	U5(Lower)	CF630871011AGK
MoFPED	Kampala	DRIVER	23243	SALABWA VENANSIO	FP. 637	Permanent Staff	237,069	237,069	U8	CM70023100ZQPL
MoFPED	Kampala	OFFICE ATTENDANT	16540	NAMULI BETTY	FP. 504	Permanent Staff	237,069	237,069	U8	CF660061024R3H
<b>Economic Development Policy and Research Department</b>										
MoFPED	Kampala	ASST COMMISSIONER	38533	ENYIMU JOSEPH	FP. 148	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM74038100PNOG
MoFPED	Kampala	PRINCIPAL ECONOMIST	101952	JABO RICHARD ARTHUR	FP. 758	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM7803910394MK
MoFPED	Kampala	PRINCIPAL ECONOMIST	60283	BYAMUKAMA GODFREY KEREERE	FP. 686	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM781091010CGE
MoFPED	Kampala	SENIOR ECONOMIST	369569	OMANYAALA FRED	FP. 1061	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM88041103FXKX
MoFPED	Kampala	SENIOR ECONOMIST	4312	KIBAHIGANIRA JAMES	FP. 104	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM6302710299AC
MoFPED	Kampala	SENIOR ECONOMIST	60278	ABEMIGISHA GADSON	FP. 684	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM67009105G26K
MoFPED	Kampala	SENIOR ECONOMIST	107212	NUWAMANYA SHEILA LWAMAFU	FP. 806	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF8600910J5AHD
MoFPED	Kampala	ECONOMIST	55545	MBUGA DONALD	FP. 834	Permanent Staff	940,366	940,366	U4(Upper)	CM8209910461QH
MoFPED	Kampala	ECONOMIST	497955	SANDRAH NAKABIRI	FP. 962	Permanent Staff	940,366	940,366	U4(Upper)	CF8905210408QA
MoFPED	Kampala	ECONOMIST	497934	MUHAMMAD MUKISA	FP. 978	Permanent Staff	940,366	940,366	U4(Upper)	CM85101106A3ND
MoFPED	Kampala	ECONOMIST	497957	ASASIRA ANDREW GRACE	FP.988	Permanent Staff	940,366	940,366	U4(Upper)	CM86027101XE4D
MoFPED	Kampala	ECONOMIST	670451	MULUMBA KASSIM	FP. 1102	Permanent Staff	940,366	940,366	U4(Upper)	CM870601046MHE
MoFPED	Kampala	ECONOMIST	329446	MUTAMBA RICHBELL	FP. 1075	Permanent Staff	940,366	940,366	U4(Upper)	CF91027100XLKL
MoFPED	Kampala	ECONOMIST	665178	NIMUNGU BRIDGET	FP.1079	Permanent Staff	940,366	940,366	U4(Upper)	CF92033100NWAA
MoFPED	Kampala	ECONOMIST	665789	MUSIMENTA MARTHA	FP.1095	Permanent Staff	940,366	940,366	U4(Upper)	CF920027101F7JK
MoFPED	Kampala	ECONOMIST	815657	BARIGYE TANNYA KAHUNDE	FP. 1185	Permanent Staff	940,366	940,366	U4(Upper)	CF95109100VR4D
MoFPED	Kampala	PERSONAL SECRETARY	101946	ROSE KANSIIME	FP. 762	Permanent Staff	798,535	798,535	U4	CF82048101NTHK
MoFPED	Kampala	DRIVER	4479	OLWORA WILFRED	FP. 312	Permanent Staff	237,069	237,069	U8	CM6708708710FAOJ
MoFPED	Kampala	OFFICE ATTENDANT	564227	MUSIIME EVAS	PP. 607	Permanent Staff	237,069	237,069	U8	CF7803710344ZL
<b>Project Analysis and PPPs</b>										
MoFPED	Kampala	COMMISSIONER	51054	ASHABA HANNINGTON	FP. 750	Permanent Staff	1,859,451	1,859,451	U1SE	CM7602710274PJ
MoFPED	Kampala	PRINCIPAL ECONOMIST	60288	NDYOMUGABI CALYST BIKWASI	FP. 685	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM8300910HFVZG
MoFPED	Kampala	PRINCIPAL ECONOMIST	56681	BASIIMA GERTRUDE AERONE	FP. 671	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CF85052103H2KK
MoFPED	Kampala	SENIOR ECONOMIST	459279	MUHUMUZA FRANCIS	FP. 1132	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM8803710886RF
MoFPED	Kampala	SENIOR ECONOMIST	108872	AYEBARE ESTHER	FP. 820	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF8410610254UH
MoFPED	Kampala	SENIOR ECONOMIST	108873	OKWII DAVID	FP. 818	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM85043103QPWL
MoFPED	Kampala	SENIOR ECONOMIST	551006	NAMUKAYA SANDRA	FP. 105	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF90008101DCFA
MoFPED	Kampala	ECONOMIST	618783	BISAMAZA PHILIPPA	FP. 1091	Permanent Staff	940,366	940,366	U4(Upper)	CF8603410GCQE
MoFPED	Kampala	ECONOMIST	599420	AHAISIBWE JOSEPH	FP. 1073	Permanent Staff	940,366	940,366	U4(Upper)	CM91006101FKMJ
MoFPED	Kampala	ECONOMIST	662741	BWAMI JAUHALU	FP. 1076	Permanent Staff	940,366	940,366	U4(Upper)	CM91068104083K
MoFPED	Kampala	ECONOMIST	708540	KYALISHIMA ROSELYNE	FP. 1077	Permanent Staff	940,366	940,366	U4(Upper)	CF920061015C4L

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
MoFPED	Kampala	ECONOMIST	50258	KENANGA SCOVIA	FP. 1329	Permanent Staff	940,366	940,366	U4(Upper)	CF840651026W8L
MoFPED	Kampala	ECONOMIST	594470	NAKIBUUKA VENA PAULA	FP. 1402	Permanent Staff	940,366	940,366	U4(Upper)	CF9405210545CF
MoFPED	Kampala	PERSONAL SECRETARY	102976	BRIDGET ASABA	FP. 773	Permanent Staff	798,535	798,535	U4	CF78016101M02G
MoFPED	Kampala	OFFICE TYPIST	96749	KAMAHORO JUDITH	FP. 790	Permanent Staff	377,781	377,781	U7	CF7501811Q8NG
MoFPED	Kampala	DRIVER	4296	KAMYA FRED	FP. 260	Permanent Staff	237,069	237,069	U8	CM6702310911XL
MoFPED	Kampala	OFFICE ATTENDANT	4381	MUGISA SUDAT	FP. 175	Permanent Staff	237,069	237,069	U8	CF7100610592AD
<b>Budget Policy and Execution Department</b>										
MoFPED	Kampala	COMMISSIONER	38427	KAKAMA GODWIN NELSON	FP. 103	Permanent Staff	1,859,451	1,859,451	U1SE	CM6300910HQFA
MoFPED	Kampala	ASST COMMISSIONER	4763	MUHEIRWOHA JOHN	FP. 246	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM6603410CMN2L
MoFPED	Kampala	PRINCIPAL ECONOMIST	97424	TAGOOLE ALI	FP. 578	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM79041105RLAC
MoFPED	Kampala	PRINCIPAL ECONOMIST	38791	SSEKATE ROBERT KAKOOZA	FP. 461	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM81016101DM5F
MoFPED	Kampala	PRINCIPAL ECONOMIST	107351	AMBROSE LOTYANG	FP. 853	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM79063100FGTF
MoFPED	Kampala	PRINCIPAL ECONOMIST	72677	OLOO JOSEPH MAJANGA	FP. 791	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM81060100CZCL
MoFPED	Kampala	PRINCIPAL ECONOMIST	60285	KARORO HENRY	FP. 668	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM84004106YDLC
MoFPED	Kampala	SENIOR ECONOMIST	108813	OKELLO ANTHONY	FP. 816	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM85005108LJJD
MoFPED	Kampala	SENIOR ECONOMIST	124278	KOBUSINGE LYDIA	FP. 914	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF87010108R44L
MoFPED	Kampala	SENIOR ECONOMIST	23249	MATOVU CHARLES	FP. 912	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM8205210D8APF
MoFPED	Kampala	SENIOR ECONOMIST	498170	LUGANDA JOSHUA	FP. 987	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM86007109M1FJ
MoFPED	Kampala	SENIOR ECONOMIST	113503	MICHAEL KIWANUKA OKOT	FP. 966	Permanent Staff	1,131,209	1,131,209	#REF!	CM91005107W3JG
MoFPED	Kampala	ECONOMIST	543101	NEKESA STELLA	FP. 990	Permanent Staff	940,366	940,366	U4(Upper)	CF77042106E66K
MoFPED	Kampala	ECONOMIST	629372	ARINDA LANNY GIBSON	FP. 1083	Permanent Staff	940,366	940,366	U4(Upper)	CM9100910H9ZGG
MoFPED	Kampala	ECONOMIST	662678	SSEKITOLEKO JOSEPH	FP. 1096	Permanent Staff	940,366	940,366	U4(Upper)	CM91024103JAWC
MoFPED	Kampala	ECONOMIST	641160	KATISI DIANA MASONGOLE	FP. 1183	Permanent Staff	940,366	940,366	U4(Upper)	CF920671021VMD
MoFPED	Kampala	ECONOMIST	601401	KASOZI IVAN	FP. 1187	Permanent Staff	940,366	940,366	U4(Upper)	CM86112101PJAD
MoFPED	Kampala	ECONOMIST	586380	NONSWATA BETTY	FP. 1210	Permanent Staff	940,366	940,366	U4(Upper)	CF93004102MUKA
MoFPED	Kampala	ECONOMIST	559689	TUMWIINE COLLEEN	FP. 1213	Permanent Staff	940,366	940,366	U4(Upper)	CF910341019V2K
MoFPED	Kampala	ECONOMIST	559679	KWESIGA MACKLEAN	FP. 1359	Permanent Staff	940,366	940,366	U4(Upper)	CF91004101TDFN
MoFPED	Kampala	STENO. SECREATARY	732254	AINEMBABAZI APHIA	FP. 1174	Permanent Staff	479,759	479,759	U5(Lower)	CF90009102GY7L
MoFPED	Kampala	DRIVER	43644	ODONGO EMMANUEL	FP. 602	Permanent Staff	237,069	237,069	U8	CM85076100Z99D
MoFPED	Kampala	DRIVER	36663	ASIIMWE WILBER	FP. 933	Permanent Staff	237,069	237,069	#REF!	CM700271016KGGK
MoFPED	Kampala	OFFICE ATTENDANT	123587	OMARA JULIUS CEASOR	FP. 906	Permanent Staff	237,069	237,069	U8	CM920221060GVJ
MoFPED	Kampala	OFFICE ATTENDANT	16184	AWEKONIMUNGU LILIAN	FP. 539	Permanent Staff	237,069	237,069	U8	CF77087101EG7L
<b>Financial Management Systems</b>										
MoFPED	Kampala	COMMISSIONER	4507	SSEMUGOOMA B. GODFREY	TAS. 4405	Permanent Staff	1,859,451	1,859,451	U1SE	CM70012102XNE
MoFPED	Kampala	COMMISSIONER	4492	RUJUMBA AIDEN	TAS. 4205	Permanent Staff	1,859,451	1,859,451	U1SE	CM77010102K6HL
MoFPED	Kampala	PRINCIPAL ACCOUNTANT	13591	TUMWINE REUBEN	TAS. 4825	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM76027107N1FJ
MoFPED	Kampala	SEN. ACCOUNTANT	541969	EMADIT AIDAH	TAS. 1284	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF77043100PENE
MoFPED	Kampala	SEN. ACCOUNTANT	52415	TOTO ADRISI	TAS. 4829	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM79066100PJ6J
MoFPED	Kampala	SEN. ACCOUNTANT	704582	LUKWIYA BRIAN	TAS. 2676	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM85005106P6UF
MoFPED	Kampala	ACCOUNTANT	622451	EKONGA EDWARD	TAS. 1285	Permanent Staff	940,366	940,366	U4(Upper)	CM90001100V7WE

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
MoFPED	Kampala	ACCOUNTANT	716140	MULUMBA MATIA	TAS. 3346	Permanent Staff	940,366	940,366	U4(Upper)	CM9301610981PL
MoFPED	Kampala	ACCOUNTANT	800402	TEMBO HAFSA	TAS. 4844	Permanent Staff	940,366	940,366	U4(Upper)	CF920251010VTE
MoFPED	Kampala	ACCOUNTANT	617868	NKAHEBWA FRANCIS	TAS. 3521	Permanent Staff	940,366	940,366	U4(Upper)	CM80112101FD1C
MoFPED	Kampala	ACCOUNTANT	716132	NANSAMBA GORRETTE	TAS. 3520	Permanent Staff	940,366	940,366	U4(Upper)	CF87052104R7UF
MoFPED	Kampala	ACCOUNTANT	127866	ONGOM CHARLES DOMINIC	TAS. 3953	Permanent Staff	940,366	940,366	U4(Upper)	CM88033108WHEK
MoFPED	Kampala	ACCOUNTANT	921183	RUTAREMWA RONALD	TAS. 4213	Permanent Staff	940,366	940,366	#REF!	CM9400910EL3ZD
MoFPED	Kampala	PERSONAL SECRETARY	103094	NAMAYANJA BETTY	PP. 547	Permanent Staff	798,535	798,535	#REF!	CF8303210A0KAK
MoFPED	Kampala	DRIVER	4370	MBOYI SWALIKI MABIRIZI	PP. 336	Permanent Staff	237,069	237,069	U8	CM68032103VQEA
MoFPED	Kampala	OFFICE ATTENDANT	37731	OPENY JOSEPH	PP. 375	Permanent Staff	237,069	237,069	U8	CM80110102P00F
<b>Cash Policy Department</b>										
MoFPED	Kampala	ASST COMMISSIONER	109318	OKUDI ROBERT	FP. 131	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM661081010NYK
MoFPED	Kampala	PRINCIPAL FINANCIAL ANALYST	49092	BYARUGABA JOSEPH	FP. 1202	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM8103710130PC
MoFPED	Kampala	PRINCIPAL FINANCIAL ANALYST	301551	KOROO NELSON	FP. 1203	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM73002102YG8E
MoFPED	Kampala	SENIOR FINANCIAL ANALYST	63044	NYOMBI TOM	FP. 1177	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM84012104DK6E
MoFPED	Kampala	SENIOR FINANCIAL ANALYST	453059	WASSWA MARTIN	FP. 1205	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM850521025K7E
MoFPED	Kampala	Statistician	815631	ASABA DOREEN	FP. 1197	Permanent Staff	2,200,000	2,200,000	U4	CF81106102D3JC
MoFPED	Kampala	ECONOMIST	601243	MATSIKO ROBERT	FP. 1082	Permanent Staff	940,366	940,366	U4(Upper)	CM87062106F5CH
MoFPED	Kampala	OFFICE TYPIST	4430	NAMUKWANA JANE MIREMBE	FP. 061	Permanent Staff	377,781	377,781	U7	CF650411048TEE
<b>Development Assistance and Regional Coporation</b>										
MoFPED	Kampala	COMMISSIONER	4536	WANYERA MARIS	FP. 071	Permanent Staff	1,859,451	1,859,451	U1SE	CF65026106R2EA
MoFPED	Kampala	ASST COMMISSIONER	10837	MUHUMUZA NTACYO JUVENAL	FP. 467	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM77018109X1KL
MoFPED	Kampala	PRINCIPAL ECONOMIST	5815	AKIDI PAULINE	FP. 004	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CF66005106YD0D
MoFPED	Kampala	PRINCIPAL ECONOMIST	66816	MASABA ANDREW	FP. 955	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM860511019RNJ
MoFPED	Kampala	SENIOR ECONOMIST	106874	NABITALO AZIZAH	FP. 805	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF87079103Q5CJ
MoFPED	Kampala	SENIOR ECONOMIST	54971	ISHIMWE COLLINS HERBERT	FP. 732	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM80018102U61G
MoFPED	Kampala	SENIOR ECONOMIST	60289	KIGGUNDU MARIAM	FP. 672	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF85012102GT8J
MoFPED	Kampala	ECONOMIST	60280	SSONKO ANDREW ISAAC	FP. 677	Permanent Staff	940,366	940,366	U4(Upper)	CM83012100JX3K
MoFPED	Kampala	ECONOMIST	66798	TUKAMUHEBWA WILLIAM	FP. 807	Permanent Staff	940,366	940,366	U4(Upper)	CM80034104FLFC
MoFPED	Kampala	ECONOMIST	661700	ASIIMWE ESTHER	FP. 1084	Permanent Staff	940,366	940,366	U4(Upper)	CF950341085F9H
MoFPED	Kampala	ECONOMIST	670403	KATABALWA ISAAC	FP. 1087	Permanent Staff	940,366	940,366	U4(Upper)	CM86052101NMZG
MoFPED	Kampala	ECONOMIST	629370	NAMBUYA DAISY	FP. 1354	Permanent Staff	940,366	940,366	U4(Upper)	CF9206710129TG
MoFPED	Kampala	ECONOMIST	645738	KABAKAMA JOAN	FP. 1362	Permanent Staff	940,366	940,366	U4(Upper)	CF93031105YUEJ
MoFPED	Kampala	FIN. OFF./ LEGAL	108770	APIO MOLLY OPWONYA	FP. 813	Permanent Staff	940,366	940,366	U4	CF84005102U9EF
MoFPED	Kampala	PERSONAL SECRETARY	465204	FLORENCE MWOYO BULAGO	FP. 958	Permanent Staff	798,535	798,535	U4	CF74008106YJ9L
MoFPED	Kampala	DRIVER	464252	KIVANYUMA PAUL	FP. 1013	Permanent Staff	237,069	237,069	U8	CM76007100DT8G
MoFPED	Kampala	OFFICE ATTENDANT	4451	OBWAPUS MATHIAS	FP. 184	Permanent Staff	237,069	237,069	U8	CM66021100RMYC
<b>Treasury Services Department</b>										
MoFPED	Kampala	ACCOUNTANT GENERAL	4497	SEMAKULA LAWRENCE	TAS. 4402	Permanent Staff	13,860,000	13,860,000	U1SE	CM66112100KPZL
MoFPED	Kampala	PERSONAL SECRETARY	53369	MUGASA ANNET	FP. 835	Permanent Staff	798,535	798,535	U4	CF77010102QWMJ

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
MoFPED	Kampala	DRIVER	106100	SSEGAMWENGE THOMAS	PP. 507	Permanent Staff	237,069	237,069	U8	CM80068106WD6H
MoFPED	Kampala	OFFICE ATTENDANT	21697	WANDERA WILBERFORCE NAMAKV	PP. 319	Permanent Staff	237,069	237,069	U8	CM68042102LBLG
MoFPED	Kampala	OFFICE ATTENDANT	29873	OWOYESIGIRE EDWARD	PP. 356	Permanent Staff	237,069	237,069	U8	CM68112102CEGL
MoFPED	Kampala	OFFICE ATTENDANT	36661	ADONG JACKLINE	PP. 529	Permanent Staff	237,069	237,069	U8	CF78005100YEVE
<b>Public Sector Accounts Department</b>										
MoFPED	Kampala	COMMISSIONER	4226	AMBROSE PROMISE	FP. 840	Permanent Staff	1,859,451	1,859,451	U1SE	CM76037102050E
MoFPED	Kampala	PRINCIPAL ACCOUNTANT	38424	SSETTALA AZIZ KALULE	TAS. 4404	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM7809810514FK
MoFPED	Kampala	SEN. ACCOUNTANT	18738	ATWINE NTUNDU BRIGHT	TAS. 181	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF72101106F0NC
MoFPED	Kampala	SEN. ACCOUNTANT	56339	MAKEDI GODFREY	TAS. 3315	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM74030103WLQC
MoFPED	Kampala	SEN. ACCOUNTANT	541966	SSEREMBA DOUGLAS	TAS.4418	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM840121037A3J
MoFPED	Kampala	SEN. ACCOUNTANT	622437	BUKKO FLAVIA MBASOOKA	TAS. 624	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF920681020UEL
MoFPED	Kampala	SEN. ACCOUNTANT	622473	TUSHEMERIRWE ELIZABETH	TAS. 4838	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF91101101K5AA
MoFPED	Kampala	ACCOUNTANT	56471	KAMUGENDERA SAMSON	TAS. 2330	Permanent Staff	940,366	940,366	U4(Upper)	CM69046101YAXK
MoFPED	Kampala	ACCOUNTANT	109609	MPUGA RICHARD	TAS. 3326	Permanent Staff	940,366	940,366	U4(Upper)	CM760061013XGG
MoFPED	Kampala	ACCOUNTANT	108857	ADAM KIZITO	TAS. 2355	Permanent Staff	940,366	940,366	U4(Upper)	CM750231090RWD
MoFPED	Kampala	ACCOUNTANT	127561	OBUNDIKA TODOZIO EVA	TAS. 4836	Permanent Staff	940,366	940,366	U4(Upper)	CF91112101E82J
MoFPED	Kampala	ACCOUNTANT	122181	LOGOSE FAITH	TAS. 2678	Permanent Staff	940,366	940,366	U4(Upper)	CF890601046ATK
MoFPED	Kampala	ACCOUNTANT	460321	MULINDWA JUDE JOHN	TAS. 3327	Permanent Staff	940,366	940,366	U4(Upper)	CM7401610255QJ
MoFPED	Kampala	ACCOUNTANT	205788	GEORGE GODFREY BAGEYA	TAS. 620	Permanent Staff	940,366	940,366	U4(Upper)	CM7000710A29WK
MoFPED	Kampala	ACCOUNTANT	97216	ERIECHU RICHARD	TAS. 1283	Permanent Staff	940,366	940,366	U4(Upper)	CM82038104TWTF
MoFPED	Kampala	ACCOUNTANT	541973	KASENGE MARK	TAS. 2362	Permanent Staff	940,366	940,366	U4(Upper)	CM91012102X4TF
MoFPED	Kampala	ACCOUNTANT	97579	MUNIALO PELEX	TAS. 3340	Permanent Staff	940,366	940,366	U4(Upper)	CM83026101WQ9K
MoFPED	Kampala	ACCOUNTANT	203962	MATOVU RONALD	TAS. 3334	Permanent Staff	940,366	940,366	U4(Upper)	CM86024100CXGF
MoFPED	Kampala	ACCOUNTANT	622446	AINEBYONA INNOCENT	TAS. 203	Permanent Staff	940,366	940,366	U4(Upper)	CF98009100RNV2F
MoFPED	Kampala	ACCOUNTANT	622446	HIGENYI DANIEL BILL	TAS. 1532	Permanent Staff	940,366	940,366	U4(Upper)	CM92060100W9VF
MoFPED	Kampala	ACCOUNTANT	56119	NANSUBUGA MELANIE KIZITO	TAS. 3502	Permanent Staff	940,366	940,366	U4(Upper)	CF84052105D39J
MoFPED	Kampala	ACCOUNTANT	716143	BARAZA FREDRICK	TAS. 629	Permanent Staff	940,366	940,366	U4(Upper)	CM91035100GDWD
MoFPED	Kampala	ACCOUNTANT	49092	TUMWESIGYE JOEL	TAS. 4842	Permanent Staff	940,366	940,366	U4(Upper)	CM95112102KTNL
MoFPED	Kampala	ACCOUNTANT	622474	NGIRA SOPHIE	TAS. 3498	Permanent Staff	940,366	940,366	U4(Upper)	CF88095102NPQA
MoFPED	Kampala	ACCOUNTANT	800355	AKAMPAMYA ONESMUS	TAS. 210	Permanent Staff	940,366	940,366	U4(Upper)	CM920341090UVJ
MoFPED	Kampala	ACCOUNTANT	920387	ENYAKU ISABELLE	TAS. 1288	Permanent Staff	940,366	940,366	U4(Upper)	CF93097100RNVWH
MoFPED	Kampala	ACCOUNTANT	56659	KWESIGA RONNIE	TAS. 2379	Permanent Staff	940,366	940,366	U4(Upper)	CM84010103FTQS
MoFPED	Kampala	ACCOUNTANT	655752	OKWI SAMUEL	TAS. 3954	Permanent Staff	940,366	940,366	U4(Upper)	CM85079104A5DA
MoFPED	Kampala	ACCOUNTANT	920259	WANDEGA FELIX	TAS. 5312	Permanent Staff	940,366	940,366	U4(Upper)	CM94051100D2EC
MoFPED	Kampala	ACCOUNTANT	56803	ENYETU ROBERT	TAS. 1279	Permanent Staff	940,366	940,366	U4(Upper)	CM71058101FL3D
MoFPED	Kampala	ACCOUNTANT	913994	AINEBYOONA BOB	TAS. 216	Permanent Staff	940,366	940,366	U4(Upper)	CM8300910CCJNG
MoFPED	Kampala	ACCOUNTANT	99770	NAMPEWO SOLOME LESLIE	TAS. 3524	Permanent Staff	940,366	940,366	U4(Upper)	CF8302310339UE
MoFPED	Kampala	ACCOUNTANT	111289	SEMBOGO PHIONA	TAS. 4421	Permanent Staff	940,366	940,366	U4(Upper)	CF8905210VK4LA
MoFPED	Kampala	ACCOUNTANT	101452	KIRYA GIMBO	TAS. 2333	Permanent Staff	940,366	940,366	U4(Upper)	CF64060101QQFK
MoFPED	Kampala	ACCOUNTANT	5910	IGA JOHN	TAS. 1733	Permanent Staff	940,366	940,366	U4(Upper)	CM660301040EYG
MoFPED	Kampala	ACCOUNTANT	541971	NAMANYA LINNET	TAS. 3491	Permanent Staff	940,366	940,366	U4(Upper)	CF91009105G07E

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
MoFPED	Kampala	ACCOUNTANT	586350	KIKOMEKO TONNY GALABUZI	TAS. 2366	Permanent Staff	940,366	940,366	U4(Upper)	CM93032103DU0A
MoFPED	Kampala	ACCOUNTANT	622401	MAKUYI SIMON PETER CHARLES	TAS. 3341	Permanent Staff	940,366	940,366	U4(Upper)	CM93078100P6YG
MoFPED	Kampala	ACCOUNTANT	628360	BYARUGABA KENNETH NIWAGABA	TAS. 628	Permanent Staff	940,366	940,366	U4(Upper)	CM85037104JDKH
MoFPED	Kampala	ACCOUNTANT	716139	KALENDA FRANCES	TAS. 2374	Permanent Staff	940,366	940,366	U4(Upper)	CF96026101Y1AJ
MoFPED	Kampala	ACCOUNTANT	716142	NSUBUGA YUSUF	TAS. 3519	Permanent Staff	940,366	940,366	U4(Upper)	CM90012101J3HE
MoFPED	Kampala	ACCOUNTANT	839136	ATUHEIRE ANNET	TAS. 213	Permanent Staff	940,366	940,366	U4(Upper)	CF234423KLDH
MoFPED	Kampala	ACCOUNTANT	583091	ASEA VICTORIA EMILLY	TAS. 202	Permanent Staff	940,366	940,366	U4(Upper)	CF8900210DYK9E
MoFPED	Kampala	STENO. SECRETARY	498167	BYEKWASO MARTHA	PP. 592	Permanent Staff	479,759	479,759	U5(Lower)	CF82008101UGZK
MoFPED	Kampala	OFFICE ATTENDANT	104641	KORUBARO AIDA	FP. 783	Permanent Staff	237,069	237,069	U8	CF86027101ZCVF
MoFPED	Kampala	OFFICE ATTENDANT	564227	MUSIIME EVAS	PP. 607	Permanent Staff	237,069	237,069	U8	CF7803710344ZL
<b>Assets Management Department</b>										
MoFPED	Kampala	ASST COMMISSIONER	622446	KIGENYI DANIEL	TAS. 2289	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM73041104YDQJ
MoFPED	Kampala	PRINCIPAL ACCOUNTANT	109953	TABARO RICHARD	TAS. 4821	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM76101100Y5KL
MoFPED	Kampala	PRINCIPAL ACCOUNTANT	56389	TWESIGOMWE PEDSON	TAS. 4830	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM7900910HG4CC
MoFPED	Kampala	SEN. ACCOUNTANT	734714	IDHAGWE ALEX	TAS. 1739	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM68008105DLQK
MoFPED	Kampala	SEN. ACCOUNTANT	622460	ASHABA SUSAN	TAS. 206	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF900341039Y0F
MoFPED	Kampala	SENIOR INVENTORY MANAGEMENT	104543	CLARE ARINAITWE CAROLYN	FP. 826	Permanent Staff	1,131,209	1,131,209	U3	CF78055101TWGE
MoFPED	Kampala	ACCOUNTANT	36380	NAKANWAGI IRENE RUTH	TAS. 3480	Permanent Staff	940,366	940,366	U4(Upper)	CF8203610A2MWC
MoFPED	Kampala	ACCOUNTANT	622454	KUSIIMA DEBORAH DOROTHY	TAS. 2367	Permanent Staff	940,366	940,366	U4(Upper)	CF92010102MKJL
MoFPED	Kampala	ACCOUNTANT	622444	NALUNKUMA LAMULA	TAS. 3497	Permanent Staff	940,366	940,366	U4(Upper)	CF88099101JNUG
MoFPED	Kampala	ACCOUNTANT	622469	NATAMBA ANNAH	TAS. 3500	Permanent Staff	940,366	940,366	U4(Upper)	CF89065105C1EF
MoFPED	Kampala	ACCOUNTANT	716141	KANAMWANGI NICHOLAS	TAS. 2375	Permanent Staff	940,366	940,366	U4(Upper)	CM92012101RPQH
MoFPED	Kampala	ACCOUNTANT	841088	AHURRA RUTH	TAS. 212	Permanent Staff	940,366	940,366	U4(Upper)	CF910481030XUD
MoFPED	Kampala	ACCOUNTANT	910907	BONGYEZA SCHOLA KAGUMIRE	TAS. 630	Contract Staff	940,366	940,366	U4(Upper)	CF70101105X5DL
MoFPED	Kampala	ACCOUNTANT	910801	KIBANZA MARGARET	TAS. 2377	Permanent Staff	940,366	940,366	U4(Upper)	CF8800910LEEFJ
MoFPED	Kampala	ACCOUNTANT	924376	AHIMBISIBWE EVARIST	TAS. 215	Permanent Staff	940,366	940,366	U4(Upper)	CM900041013HQG
MoFPED	Kampala	ACCOUNTANT	921082	ATWIINE DOREEN	TAS. 219	Permanent Staff	940,366	940,366	U4(Upper)	CF890271026FMG
MoFPED	Kampala	ACCOUNTANT	921159	NAMBOOZE MIRIAM	TAS. 3526	Permanent Staff	940,366	940,366	U4(Upper)	CF850071072APF
MoFPED	Kampala	ACCOUNTANT	922661	ASHABA JUDITH	TAS. 3525	Permanent Staff	940,366	940,366	U4(Upper)	CF810341046EHJ
MoFPED	Kampala	ACCOUNTANT	40993	NABUYONDO SOPHIE	TAS. 218	Permanent Staff	940,366	940,366	U4(Upper)	CF84100101Z9TG
MoFPED	Kampala	PERSONAL SECRETARY	105915	KOMUGISHA AGNES	FP. 1166	Permanent Staff	798,535	798,535	U4	CF850271027WUE
MoFPED	Kampala	DRIVER	4393	MUSIITWA MOHAMED MUBIRU S.	PP. 326	Permanent Staff	237,069	237,069	U8	CM66032101982F
MoFPED	Kampala	DRIVER	4720	JIGA MATHEW FITZ	FP. 587	Permanent Staff	237,069	237,069	U8	CM68051100P44F
MoFPED	Kampala	OFFICE ATTENDANT	27444	DHAMUZUNGU HERBERT	PP. 552	Permanent Staff	237,069	237,069	U8	CM690491020LMK
MoFPED	Kampala	OFFICE ATTENDANT	112464	NAKABAGO SANON DOUGLUS	FP. 785	Permanent Staff	237,069	237,069	U8	CF830411027C2E
<b>Procurement Policy and Management Department</b>										
MoFPED	Kampala	COMMISSIONER	55367	KIYINGI DAVID NYIMBWA	PR. 019	Permanent Staff	1,859,451	1,859,451	U1SE	CM63032104VK1G
MoFPED	Kampala	ASST COMMISSIONER	59800	AHABWE STANLEY BUNANUKYE	PR. 042	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM69027108NK3L
MoFPED	Kampala	PRINC. PROC. OFFICER	66411	AMONGIN GILLIAN OKELLO	PR. 004	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CF771081014ZDDD
MoFPED	Kampala	SEN. PROC. OFF.	205580	NABYAMA SIMON	PR. 121	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM84102100ZCGG

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
MoFPED	Kampala	SEN. PROC. OFF.	617004	ASIIMWE IMMACULATE	PR. 118	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF6802510113PL
MoFPED	Kampala	SEN. PROC. OFF.	104086	ARINAITWE ENID RWEMEREZA	PR. 201	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF7500910HH4TF
MoFPED	Kampala	PROCUREMENT OFFICER	450389	NAJJUKA CAROL	PR. 200	Permanent Staff	940,366	940,366	U4(Upper)	CF8803210A0LNG
MoFPED	Kampala	PROCUREMENT OFFICER	3087	OKOU PATRICK	PR. 068	Permanent Staff	940,366	940,366	U4(Upper)	CM70043101QJ8G
MoFPED	Kampala	PROCUREMENT OFFICER	124478	OLERO DANIEL	PR. 197	Permanent Staff	940,366	940,366	U4(Upper)	CM870571011COH
MoFPED	Kampala	PROCUREMENT OFFICER	327917	SSEPPUUYA STEVEN	PR. 192	Permanent Staff	940,366	940,366	U4(Upper)	CM8806910508ME
MoFPED	Kampala	PERSONAL SECRETARY	324913	NAKYEYUNE PROSCOVIA	PP. 591	Permanent Staff	798,535	798,535	U4	CF850231047MZF
MoFPED	Kampala	OFFICE ATTENDANT	57922	TWIKIRIZE RITAH DETICIA	PP. 440	Permanent Staff	237,069	237,069	U8	CF84004106CMVE
<b>Forensic and Risk Advisory Department</b>										
MoFPED	Kampala	COMMISSIONER	60118	SOWATE SAMSON	FP. 1308	Permanent Staff	1,859,451	1,859,451	U1SE	CM6807210458TA
MoFPED	Kampala	ASST COMMISSIONER	18210	NAGGIRINYA LOUISE SSEGWANYI	FP. 1223	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CF75036109Q62A
MoFPED	Kampala	PRINCIPAL INTERNAL AUDITOR	62196	WAGABAZA HENRY	FP. 1416	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CF75036109Q62A
MoFPED	Kampala	INTERNAL AUDITOR	622571	OCHIENG PAUL	FP. 1290	Permanent Staff	940,366	940,366	U4(Upper)	CM8903910C2YQH
MoFPED	Kampala	INTERNAL AUDITOR	205663	MUTABULE FLAVIA	FP. 1309	Permanent Staff	940,366	940,366	U4(Upper)	CF750131025UYE
MoFPED	Kampala	DRIVER	99896	MUKASA FRANK	FP. 747	Permanent Staff	237,069	237,069	U8	CM83047104WQXH
<b>Internal Audit Management</b>										
MoFPED	Kampala	COMMISSIONER	205574	ISINGOMA HUSSEIN	FP. 739	Permanent Staff	1,859,451	1,859,451	U1SE	CM71025104HJUD
MoFPED	Kampala	ASST COMMISSIONER	55506	NANGOKU ALICE	FP. 636	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CF6703510110VD
MoFPED	Kampala	SEN. INTERNAL AUDITOR	747011	NABUKEERA DEBORAH AWEEBWA	FP. 1292	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF66093100VZMD
MoFPED	Kampala	INTERNAL AUDITOR	108777	AMUNYO ISAAC	FP. 1233	Permanent Staff	940,366	940,366	U4(Upper)	CM88079101D6PF
MoFPED	Kampala	INTERNAL AUDITOR	110475	SSEMU DAVID	FP. 1311	Permanent Staff	940,366	940,366	U4(Upper)	CM78903910CZLFT
<b>Information Technology and Performance Audit</b>										
MoFPED	Kampala	COMMISSIONER	21721	OWECHI HELLEN	FP. 1272	Permanent Staff	1,859,451	1,859,451	U1SE	CF69033101GC7C
MoFPED	Kampala	SEN. INTERNAL AUDITOR	244780	BAINOMUGISHA AGNES SUKIE	FP. 1240	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF77062101D4NC
MoFPED	Kampala	SEN. INTERNAL AUDITOR	39683	SSEBUNYA HERBERT	IA. 1252	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM68027109M58H
MoFPED	Kampala	INTERNAL AUDITOR	623151	SSEKITOLEKO ALLAN BRUNO	FP. 1306	Permanent Staff	940,366	940,366	U4(Upper)	CM890681021YFD
MoFPED	Kampala	INTERNAL AUDITOR	108782	ASIIMWE BUTAMANYA ROYCE	FP. 1232	Permanent Staff	940,366	940,366	U4(Upper)	CF87101105DLQH
MoFPED	Kampala	STENO. SECRETARY	52866	NAGADYA MARTHA	FP. 1334	Permanent Staff	479,759	479,759	U5(Lower)	CF75052101XX3E
<b>Treasury Inspectorate and Policy Department</b>										
MoFPED	Kampala	COMMISSIONER	4464	OJIAMBO STEPHEN	TAS. 3853	Permanent Staff	1,859,451	1,859,451	U1SE	CM730421011KPF
MoFPED	Kampala	ASST COMMISSIONER	55950	OKWAKOL MICHAEL	TAS. 3582	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM680351016YOD
MoFPED	Kampala	ASST COMMISSIONER	38613	NALUZZE HARRIET NORAH	TAS. 3266	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CF6305210E4QNG
MoFPED	Kampala	PRINCIPAL ACCOUNTANT	19576	MUYONGA MUKASA ABDUL	TAS. 3306	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM68052102RYTH
MoFPED	Kampala	PRINCIPAL ACCOUNTANT	449159	ATINE JOEL	TAS. 220	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM710221061MDC
MoFPED	Kampala	PRINCIPAL ACCOUNTANT	50434	KIZZA ABDU	TAS. 2308	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM70012102D99A
MoFPED	Kampala	SEN. ACCOUNTANT	541992	KALULE AUGUSTINE	TAS. 2364	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM83091100VTPG
MoFPED	Kampala	SEN. ACCOUNTANT	622591	BUDEYO SAMSON	TAS. 625	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM91051100KRIG
MoFPED	Kampala	ACCOUNTANT	1346	SANYU HENRY	TAS. 4403	Permanent Staff	940,366	940,366	U4(Upper)	CM7005510177DH

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
MoFPED	Kampala	ACCOUNTANT	121938	AGABA MICHAEL	TAS. 193	Permanent Staff	940,366	940,366	U4(Upper)	CM8005510174WJ
MoFPED	Kampala	ACCOUNTANT	108271	NAMIREMBE HARRIET	TAS. 3484	Permanent Staff	940,366	940,366	U4(Upper)	CF86068108F3VG
MoFPED	Kampala	ACCOUNTANT	541972	KABIGUMIRA JACOB	TAS. 2363	Permanent Staff	940,366	940,366	U4(Upper)	CM91027102U5KE
MoFPED	Kampala	ACCOUNTANT	541990	SSENKINDU MOSES	TAS. 4417	Permanent Staff	940,366	940,366	U4(Upper)	CM90036107K4TE
MoFPED	Kampala	ACCOUNTANT	208888	ETENGU GABRIEL	TAS. 1282	Permanent Staff	940,366	940,366	U4(Upper)	CM85097102DCME
MoFPED	Kampala	ACCOUNTANT	569061	BABIGABA TIMOTHY RAPHAEL	TAS. 623	Permanent Staff	940,366	940,366	U4(Upper)	CM90027108H6VE
MoFPED	Kampala	ACCOUNTANT	716138	MUHUMUZA ANDREW	TAS. 3347	Permanent Staff	940,366	940,366	U4(Upper)	CM950481066WKL
MoFPED	Kampala	ACCOUNTANT	716137	AUDO VANESSA	TAS. 209	Permanent Staff	940,366	940,366	U4(Upper)	CF95097100T1YA
MoFPED	Kampala	ACCOUNTANT	628347	TUMWEBAZE ARNOLD	TAS. 4843	Permanent Staff	940,366	940,366	U4(Upper)	CM900081017RGG
MoFPED	Kampala	ACCOUNTANT	841505	TUSHABE BARBRA	TAS. 4945	Permanent Staff	940,366	940,366	U4(Upper)	CF93112101JZ4J
MoFPED	Kampala	ACCOUNTANT	449520	ASABA PATRICK	TAS. 216	Permanent Staff	940,366	940,366	U4(Upper)	CM80048101MH2G
MoFPED	Kampala	ACCOUNTANT	921010	KALULE IVAN	TAS. 2378	Permanent Staff	940,366	940,366	U4(Upper)	CM93012104QTUE
MoFPED	Kampala	ACCOUNTANT	921009	MUHESI ANDREA FIONA	TAS. 3347	Permanent Staff	940,366	940,366	U4(Upper)	CF900371018VVD
MoFPED	Kampala	ACCOUNTANT	839588	NINSIIMA PHIONA	TAS. 3522	Permanent Staff	940,366	940,366	U4(Upper)	CF941121005Y0H
MoFPED	Kampala	PERSONAL SECRETARY	4240	BARAKA ALBINA	PP. 464	Permanent Staff	798,535	798,535	U4	CF64062101FQPL
MoFPED	Kampala	DRIVER	4473	OKUMU JOHN KENNEDY	PP. 379	Permanent Staff	237,069	237,069	U8	CM670871033ZYK
<b>Macro Economic Policy Department</b>										
MoFPED	Kampala	COMMISSIONER	55072	MUSISI ALDRET ALBERT	FP. 050	Permanent Staff	1,859,451	1,859,451	U1SE	CM67100102Y9NJ
MoFPED	Kampala	PRINCIPAL STATISTICIAN	361104	MUGUME SAM	FP. 1137	Permanent Staff	2,400,000	2,400,000	U2(SC)	CM67010103DH3J
MoFPED	Kampala	PRINCIPAL ECONOMIST	4283	KABANDA MOSES	FP. 140	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM75012102RFZG
MoFPED	Kampala	PRINCIPAL ECONOMIST	60287	MAYANJA YASIN SADIQ	FP. 535	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM84035105V44J
MoFPED	Kampala	PRINCIPAL ECONOMIST	56326	MUHINDA JOEL KANTU	FP. 664	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM850271036DFF
MoFPED	Kampala	SENIOR ECONOMETRICIAN	548088	BBALE TONNY	FP. 1007	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM88052100N3JC
MoFPED	Kampala	SENIOR ECONOMIST	108869	NAKAVUMA ROSETTE	FP. 821	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF88036101TP3C
MoFPED	Kampala	SENIOR ECONOMIST	106310	ABOMWESIGWA ELAINE	FP. 889	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF90101105XPUA
MoFPED	Kampala	SENIOR ECONOMIST	72673	AYEBARE JUSTINE	FP. 810	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF8502710A0MWD
MoFPED	Kampala	SENIOR ECONOMIST	542258	NASOBORA FLAVIA	FP. 979	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF880061015D3F
MoFPED	Kampala	SENIOR ECONOMIST	498056	VUNINGOMA DAVIS	FP. 982	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM8200910DGXFG
MoFPED	Kampala	SENIOR ECONOMIST	10546	MUGISHA DAVID	FP. 433	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM79061101QZ0H
MoFPED	Kampala	Statistician	456462	MUKASA VICTOR	FP. 1196	Permanent Staff	2,200,000	2,200,000	U4	CM850081022MND
MoFPED	Kampala	ECONOMIST	498065	FRANCIS AHIMBISIBWE	FP. 973	Permanent Staff	940,366	940,366	U4(Upper)	CM89027102T85L
MoFPED	Kampala	ECONOMIST	547774	CAROLINE NAMUKWAYA	FP. 975	Permanent Staff	940,366	940,366	U4(Upper)	CF9203610154PC
MoFPED	Kampala	ECONOMIST	601393	MUSIIME JOANAH	FP. 1027	Permanent Staff	940,366	940,366	U4(Upper)	CF90009102UECH
MoFPED	Kampala	ECONOMIST	554279	ATUHA JONAH	FP. 1098	Permanent Staff	940,366	940,366	U4(Upper)	CF92101100FKMF
MoFPED	Kampala	ECONOMIST	636493	NUWAMANYA RACHEAL	FP. 1092	Permanent Staff	940,366	940,366	U4(Upper)	CF91027106MCNA
MoFPED	Kampala	ECONOMIST	110813	KISAKYE PRISCILLA	FP. 1188	Permanent Staff	940,366	940,366	U4(Upper)	CF870161011K8K
MoFPED	Kampala	ECONOMIST	630297	AINYO SUSAN	FP. 1179	Permanent Staff	940,366	940,366	U4(Upper)	CF94034101C74A
MoFPED	Kampala	ECONOMIST	120712	TURINAWA OBADIA	FP. 1337	Permanent Staff	940,366	940,366	U4(Upper)	CM8800910K5LEF
MoFPED	Kampala	ECONOMIST	129172	NANZIRI ANNE	FP. 1352	Permanent Staff	940,366	940,366	U4(Upper)	CF90012100Q9GG
MoFPED	Kampala	ECONOMIST	601728	NYAKAHUMA JUNE CLARE ABWOL	FP. 1361	Permanent Staff	940,366	940,366	U4(Upper)	CF88006107FDGJ
MoFPED	Kampala	ECONOMIST	874576	NAKALANZI FLORENCE ESTHER	FP. 1403	Permanent Staff	940,366	940,366	U4(Upper)	CF9605210HFX9D

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
MoFPED	Kampala	PERSONAL SECRETARY	12742	NABAWESI ESTHER	FP. 477	Permanent Staff	798,535	798,535	U4	CF690521071LPK
MoFPED	Kampala	STENO. SECREATARY	38553	NAMONO JULIET	FP. 491	Permanent Staff	479,759	479,759	U5(Lower)	CF77051101CNAG
MoFPED	Kampala	DRIVER	4298	KASAKYA MUSA	FP. 086	Permanent Staff	237,069	237,069	U8	CM65026102Q18J
MoFPED	Kampala	DRIVER	4245	BBOSA FREDERICK MPANDE	FP. 261	Permanent Staff	237,069	237,069	U8	CM710321011PQC
MoFPED	Kampala	DRIVER	7395	TUGUMISIRIZE WILSON	FP. 586	Permanent Staff	237,069	237,069	U8	CM70034101CNAG
MoFPED	Kampala	OFFICE ATTENDANT	40415	ADEPO DENNIS OTIGO	FP. 466	Permanent Staff	237,069	237,069	U8	CM76097100EFNK
MoFPED	Kampala	OFFICE ATTENDANT	21333	AKUMU SANTA	FP. 799	Permanent Staff	237,069	237,069	U8	CF66005102T85L
<b>Tax Policy Department</b>										
MoFPED	Kampala	COMMISSIONER	4287	KAGGWA MOSES	FP. 109	Permanent Staff	1,859,451	1,859,451	U1SE	CM65012101MRUL
MoFPED	Kampala	ASST COMMISSIONER	4258	BYARUHANGA IRA KIRUNGI JOHN	FP. 152	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM71006106R40H
MoFPED	Kampala	ASST COMMISSIONER	4523	TWINAMATSIKO FRANCIS NURU	FP. 146	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM71055102JL4J
MoFPED	Kampala	PRINCIPAL ECONOMIST	4416	NAKAGOLO SUSAN	FP. 154	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CF74007109A11J
MoFPED	Kampala	SENIOR ECONOMIST	108814	KIYINGI SAMUEL	FP. 822	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM8905210436MA
MoFPED	Kampala	SENIOR ECONOMIST	561323	CLIVES AINEBYONA	FP. 1017	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM72027102TL5D
MoFPED	Kampala	SENIOR ECONOMIST	60292	NAMOMA GERALD	FP. 670	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM76051106MYWA
MoFPED	Kampala	SENIOR ECONOMIST	62209	ARINAITWE ISAAC	FP. 913	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM89009104A7RC
MoFPED	Kampala	SENIOR ECONOMIST	112917	IHUNDE VANESSA	FP. 977	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF88010101NNEF
MoFPED	Kampala	SENIOR ECONOMIST	56191	NINSIIMA CLAIRE LUCY	FP. 915	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF85101100JZUJ
MoFPED	Kampala	SENIOR ECONOMIST	498175	MARAKA ANTHONY MILTON	FP. 984	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM84021101UKZA
MoFPED	Kampala	Senior Finance Officer/Legal	108875	MURUNGYI FARIDAH BAHEMUKA	FP. 815	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF81037108VPEC
MoFPED	Kampala	Statistician	103300	NAMUNANE SILVER	FP. 769	Permanent Staff	2,200,000	2,200,000	U4	CM88051106DW4A
MoFPED	Kampala	ECONOMIST	465193	OBOL PETER OGOL	FP. 1080	Permanent Staff	940,366	940,366	U4(Upper)	CM91054101MZ1J
MoFPED	Kampala	ECONOMIST	493530	ARIYO EDMUND	FP. 1022	Permanent Staff	940,366	940,366	U4(Upper)	CM8506510121JF
MoFPED	Kampala	ECONOMIST	109724	LAWINO GILLIAN MERCY	FP. 1105	Permanent Staff	940,366	940,366	U4(Upper)	CF87005101PWJC
MoFPED	Kampala	ECONOMIST	815654	MWESIGYE MARTIN	FP. 1191	Permanent Staff	940,366	940,366	U4(Upper)	CM91027102KH6E
MoFPED	Kampala	ECONOMIST	817725	OUTWESIGA PRECIOUS	FP. 1180	Permanent Staff	940,366	940,366	U4(Upper)	CF93027103AA2K
MoFPED	Kampala	ECONOMIST	456487	NASASIRA EMMANUEL	FP. 1212	Permanent Staff	940,366	940,366	U4(Upper)	CM92004100J80L
MoFPED	Kampala	ECONOMIST	542030	KUSEMERERWA BRIDGET	FP. 1211	Permanent Staff	940,366	940,366	U4(Upper)	CF91039101XZ3H
MoFPED	Kampala	ECONOMIST	560436	NAKIMERA GRACE KALIBBALA	FP. 1192	Permanent Staff	940,366	940,366	U4(Upper)	CF890121028D4J
MoFPED	Kampala	STENO. SECREATARY	55398	ATUKUNDA SIZELINE	FP. 651	Permanent Staff	479,759	479,759	U5(Lower)	CF78027101760A
MoFPED	Kampala	POOL. STENO. SEC.	205627	NAMAROME HARRIET	FP. 995	Permanent Staff	436,677	436,677	U6	CF71041101AG1J
MoFPED	Kampala	DRIVER	19060	MUWONGE FRED	FP. 239	Permanent Staff	237,069	237,069	U8	CM64030100VK4C
MoFPED	Kampala	DRIVER	31975	KWEHANGANA MOSES	FP. 503	Permanent Staff	237,069	237,069	U8	CM71009101A00J
MoFPED	Kampala	DRIVER	63264	RWIJA LUSOKE TADEO J	FP. 998	Permanent Staff	237,069	237,069	U8	CM74031100WC4F
MoFPED	Kampala	OFFICE ATTENDANT	102677	BITHUM CHRISTOPHER	FP. 886	Permanent Staff	237,069	237,069	U8	CM83033107HZYL
<b>Infrastructure and Social Services Department</b>										
MoFPED	Kampala	COMMISSIONER	4371	MBULAMUKO LABAN	FP. 244	Permanent Staff	1,859,451	1,859,451	U1SE	CM6203510188HL
MoFPED	Kampala	ASST COMMISSIONER	4444	NDOLERIIRE WILLIAM	FP. 063	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM64010109NYZL
MoFPED	Kampala	ASST COMMISSIONER	4407	MWANJA PAUL PATRICK	FP. 153	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM69075100Z66J
MoFPED	Kampala	PRINCIPAL ECONOMIST	7857	ACHIDRI MUSTAPHA	FP. 431	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM78053104YK2H

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
MoFPED	Kampala	PRINCIPAL ECONOMIST	456251	KEBIRUNGI SALLY SANDRA	FP. 1167	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CF81106102D3JC
MoFPED	Kampala	PRINCIPAL ECONOMIST	103302	ALAKO TEDDY	FP. 763	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CF88097100EAAH
MoFPED	Kampala	PRINCIPAL ECONOMIST	98033	KOBUSINGE IREEBA ANNET	FP. 740	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CF830061015YEJ
MoFPED	Kampala	SENIOR ECONOMIST	4290	KAJURA TITUS	FP. 139	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM710251012GEA
MoFPED	Kampala	SENIOR ECONOMIST	4511	SSONKO MOSES	FP. 151	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM710251018N3AH
MoFPED	Kampala	SENIOR ECONOMIST	67783	OLIDIO LAMBERT	FP. 731	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM760791016QDF
MoFPED	Kampala	SENIOR ECONOMIST	453408	NIMROD AGASHA	FP. 1037	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM83062102QHUC
MoFPED	Kampala	SENIOR ECONOMIST	103504	TUMWEBAZE VIVIAN JANE	FP. 766	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF87027102NQJD
MoFPED	Kampala	SENIOR ECONOMIST	107207	GIDEON GARIYO MUGISHA	FP. 985	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM86037107LX4K
MoFPED	Kampala	SENIOR ECONOMIST	56328	AMANYA MARK	FP. 846	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM84034102HGWG
MoFPED	Kampala	SENIOR ECONOMIST	72687	SEMEMBE SEGAMWENGE GEOFFREY	FP. 980	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM85012101Q0QK
MoFPED	Kampala	ECONOMIST	121593	MUGIZI IAN KAZOORA	FP. 890	Permanent Staff	940,366	940,366	U4(Upper)	CM82004102Q9J
MoFPED	Kampala	ECONOMIST	551372	NAMBOGA TIMOTHY RONALD	FP. 1003	Permanent Staff	940,366	940,366	U4(Upper)	CM89089102X97H
MoFPED	Kampala	ECONOMIST	552334	NANKYA SANYU JANAT	FP.1006	Permanent Staff	940,366	940,366	U4(Upper)	CF900321009QHA
MoFPED	Kampala	ECONOMIST	70714	NANTUMBWE BRENDA	FP. 1115	Permanent Staff	940,366	940,366	U4(Upper)	CF850691057M6F
MoFPED	Kampala	ECONOMIST	458618	NASSUNA OLIVIA	FP. 1114	Permanent Staff	940,366	940,366	U4(Upper)	CF84024102HM0G
MoFPED	Kampala	ECONOMIST	838974	ALEZU BENJAMIN	FP. 1215	Permanent Staff	940,366	940,366	U4(Upper)	CM86002101GHAL
MoFPED	Kampala	ECONOMIST	838414	NAMARA EUNICE	FP. 1206	Permanent Staff	940,366	940,366	U4(Upper)	CF93027100K1DG
MoFPED	Kampala	ECONOMIST	838993	NANYONGA ELIZABETH	FP. 1208	Permanent Staff	940,366	940,366	U4(Upper)	CF8903210AFNEH
MoFPED	Kampala	ECONOMIST	839040	NIWAGABA BOB	FP. 1207	Permanent Staff	940,366	940,366	U4(Upper)	CM94027105W68F
MoFPED	Kampala	ECONOMIST	638015	KARANZI AGGREY	FP. 1209	Permanent Staff	940,366	940,366	U4(Upper)	CM920651036L6L
MoFPED	Kampala	STENO. SECREATARY	95263	MIRIAM AOL	FP. 1023	Permanent Staff	479,759	479,759	U5(Lower)	CF82005106CWXA
MoFPED	Kampala	OFFICE ATTENDANT	4323	KITAKA WILSON	FP. 096	Permanent Staff	237,069	237,069	U8	CM64032210C2YAK
MoFPED	Kampala	OFFICE ATTENDANT	108708	NALWOGA BARBRA	FP. 867	Permanent Staff	237,069	237,069	U8	CF8013106PFVH
<b>Management Information Systems Department</b>										
MoFPED	Kampala	ASST COMMISSIONER	4383	MUGWERI ARTHUR	PP. 394	Permanent Staff	2,700,000	2,700,000	U1E(Upper)	CM66013109GW2A
MoFPED	Kampala	PRINCIPAL ACCOUNTANT	5375	BARUGAHARE DAVIS	TAS. 613	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM7803410CXDMJ
MoFPED	Kampala	PRINCIPAL IT OFFICER	21340	OKELLO WILBERT	PP. 392	Permanent Staff	2,400,000	2,400,000	U2(SC)	CM67005101UWXE
MoFPED	Kampala	Principal Systems Officer(Sc)	4360	MASABA MOFAHT ROBERT	PP. 393	Permanent Staff	2,400,000	2,400,000	U2	CM67089103E3QJ
MoFPED	Kampala	Principal Systems Officer(Sc)	459397	LUBOWA DANIEL	PP. 395	Permanent Staff	2,400,000	2,400,000	U2	CM7603210CG2XF
MoFPED	Kampala	SENIOR IT OFFICER	4193	TONY YAWE	PP. 482	Permanent Staff	2,300,000	2,300,000	U3(SC)	CM79012103E26G
MoFPED	Kampala	Senior Systems Officer(Sc)	54574	KENGOMA MONICA MUGISHA	PP. 407	Permanent Staff	2,300,000	2,300,000	U3	CF850271012AAK
MoFPED	Kampala	Senior Systems Officer(Sc)	18418	OLINGA STELLA	PP. 470	Permanent Staff	2,300,000	2,300,000	U3	CF81043101JFEL
MoFPED	Kampala	Senior Systems Officer(Sc)	122169	KWIKIRIZA LEONA FAITH	PP. 542	Permanent Staff	2,300,000	2,300,000	U3	CF90034102NUAG
MoFPED	Kampala	Senior Systems Officer(Sc)	21773	BABIRYE NUBUWATI	PP. 423	Permanent Staff	2,300,000	2,300,000	U3	CF90821017MCK
MoFPED	Kampala	Senior Systems Officer(Sc)	87849	DAVID ORECH	PP. 484	Permanent Staff	2,300,000	2,300,000	U3	CM88001101FCA
MoFPED	Kampala	IT OFFICER	669990	KAKANDE HAMZA	PP. 4120	Permanent Staff	2,200,000	2,200,000	U4	CM89052102R3EL
MoFPED	Kampala	IT OFFICER	461544	ASHIMWE AMBROSE	PP. 634	Permanent Staff	2,200,000	2,200,000	U4	CF90075141LJK
MoFPED	Kampala	Systems Officer(Sc)	54592	KAGULU DUNCAN	PP. 405	Permanent Staff	2,200,000	2,200,000	U4	CM84039109C55F
MoFPED	Kampala	Systems Officer(Sc)	4259	BYEREETA LEONE SAMSON	PP. 391	Permanent Staff	2,200,000	2,200,000	U4	CM700091058YTL
MoFPED	Kampala	Systems Officer(Sc)	112004	DOROTHY BINKIYA GLORIA	PP. 525	Permanent Staff	2,200,000	2,200,000	U4	CF90032109F02A

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
MoFPED	Kampala	Systems Officer(Sc)	41764	OKOT PETRA	PP. 412	Permanent Staff	2,200,000	2,200,000	U4	CF84071101GJE
MoFPED	Kampala	Systems Officer(Sc)	971445	AINEBYOONA ALVINE	PP. 688	Permanent Staff	2,200,000	2,200,000	U4	CM97027109FYLC
MoFPED	Kampala	Systems Officer(Sc)	120920	BANTU JOAN	PP. 686	Permanent Staff	2,200,000	2,200,000	U4	CF890061038GDJ
MoFPED	Kampala	Systems Officer(Sc)	464831	ERIC GABRIEL	PP. 685	Permanent Staff	2,200,000	2,200,000	U4	CM91037101U2WF
MoFPED	Kampala	Systems Officer(Sc)	120843	KABAHUMA SCARLET NORAH	PP. 627	Permanent Staff	2,200,000	2,200,000	U4	CF90010102FIRC
MoFPED	Kampala	Systems Officer(Sc)	581000	LUBEGA SAADI	PP. 687	Permanent Staff	2,200,000	2,200,000	U4	CM91027101FK9G
MoFPED	Kampala	Systems Officer(Sc)	323490	NINSIIMA FAY	PP. 409	Permanent Staff	2,200,000	2,200,000	U4	CF8300910HL5C
MoFPED	Kampala	Systems Officer(Sc)	33036	OBACE LABEJA ABDON	PP. 366	Permanent Staff	2,200,000	2,200,000	U4	CM80001100ZJYA
MoFPED	Kampala	PERSONAL SECRETARY	38432	KANYESIGE CHRISTINE	FP. 399	Permanent Staff	798,535	798,535	U4	CF72025101G06J
MoFPED	Kampala	ASSISTANT COMPUTER OPERATOR	39200	TUSINGWIRE LYDIA	PP. 624	Permanent Staff	436,677	436,677	U6	CF68009101NV2K
MoFPED	Kampala	OFFICE ATTENDANT	4433	NANSAMBA SARAH	PP. 331	Permanent Staff	237,069	237,069	U8	CF69027100P18F
<b>Financial Services Department</b>										
MoFPED	Kampala	COMMISSIONER	4462	OGWAPUS MOSES	FP. 121	Permanent Staff	1,859,451	1,859,451	U1SE	CM66035106KR3L
MoFPED	Kampala	ASST COMMISSIONER	9985	MBAGUTA HENRY PAUL	FP. 037	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM67037108YTMC
MoFPED	Kampala	PRINCIPAL ECONOMIST	62238	KIRUNGI NDYANABO RICHARD	FP. 908	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM75006103DHWK
MoFPED	Kampala	PRINCIPAL ECONOMIST	4297	KANYANGOGA TUMWEBAZE BAKE	FP. 156	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM630271039V8H
MoFPED	Kampala	PRINCIPAL ECONOMIST	60279	BONABO MUNENE BOB	FP. 680	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CM84004101Q55L
MoFPED	Kampala	PRINC. PER. SEC.	63382	JANE GRACE ALUPO	FP. 828	Permanent Staff	1,291,880	1,291,880	U2(Lower)	CF63035100YVYK
MoFPED	Kampala	SENIOR ECONOMIST	60282	KASENGE LAWRENCE	FP. 681	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM8082107L9HK
MoFPED	Kampala	SENIOR ECONOMIST	60286	LUKWAGO MUSA	FP. 675	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM8304710C29MK
MoFPED	Kampala	SENIOR ECONOMIST	460303	GOLOOBA KEZEKIA LWANGA	FP. 827	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM87032102RN3H
MoFPED	Kampala	ECONOMIST	498168	MALONGO VICKY RUTH	FP. 961	Permanent Staff	940,366	940,366	U4(Upper)	CF90067100UJHF
MoFPED	Kampala	ECONOMIST	551375	ISABIRYE BOSCO	FP. 1004	Permanent Staff	940,366	940,366	U4(Upper)	CM900131021LMH
MoFPED	Kampala	ECONOMIST	577860	KAGOROEM MANUEL	FP. 1097	Permanent Staff	940,366	940,366	U4(Upper)	CM930621030C3J
MoFPED	Kampala	ECONOMIST	852324	MUSINGUZI KARUGABA TIMOTHY	FP. 1332	Permanent Staff	940,366	940,366	U4(Upper)	CM9601010DCF0J
MoFPED	Kampala	ECONOMIST	702876	NATUMANYA CHARLOTTE	FP. 1328	Permanent Staff	940,366	940,366	U4(Upper)	CF940271026T8J
MoFPED	Kampala	ECONOMIST	932623	MUTESASIRA PEREGRINE MATIA M	FP. 1345	Permanent Staff	940,366	940,366	U4(Upper)	CM8505210HHQRA
MoFPED	Kampala	ECONOMIST	37869	GALIWANGO JAMES	FP. 1342	Permanent Staff	940,366	940,366	U4(Upper)	CM84052101PMPJ
MoFPED	Kampala	ECONOMIST	717596	MUHAIWE EDWARD	FP. 1343	Permanent Staff	940,366	940,366	U4(Upper)	CM900311037W8D
MoFPED	Kampala	POOL. STENO. SEC.	105914	NAKAGOLO RITAH	FP. 1011	Permanent Staff	436,677	436,677	U6	CF7800710A0FGC
MoFPED	Kampala	DRIVER	103482	OKECH JOHN BOSCO	FP. 787	Permanent Staff	237,069	237,069	U8	CM80070100K08F
MoFPED	Kampala	DRIVER	4841	SSEBIDE JOWALI	PP. 518	Permanent Staff	237,069	237,069	U8	CM750131025KXJ
MoFPED	Kampala	OFFICE ATTENDANT	38309	MUGAMBAGYE IVAN GIDEON	FP. 905	Permanent Staff	237,069	237,069	U8	CM83037107N3FA
<b>Public Administration Department</b>										
MoFPED	Kampala	COMMISSIONER	122001	MAGONA MWERU ISHMAEL	FP. 031	Permanent Staff	1,859,451	1,859,451	U1SE	CM64035102QXE
MoFPED	Kampala	ASST COMMISSIONER	4282	KABAAL MOHAMMED NGATI	FP. 145	Permanent Staff	1,728,007	1,728,007	U1E(Upper)	CM72078102CGPK
MoFPED	Kampala	PRINCIPAL ECONOMIST	14063	RWABUTOMIZE ANGELLA	FP. 470	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CF790041023PAK
MoFPED	Kampala	PRINCIPAL ECONOMIST	60273	NAMWACH TEREZA	FP. 679	Permanent Staff	1,527,241	1,527,241	U2(Upper)	CF81078100MD9D
MoFPED	Kampala	SENIOR ECONOMIST	541993	TITO OKELLO	FP. 983	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CF8203910ALRND
MoFPED	Kampala	SENIOR ECONOMIST	108125	EMMANUEL OGWANG	FP. 986	Permanent Staff	1,131,209	1,131,209	U3(Upper)	CM83076101DVWD

Cost Centre Name	District	Title	Supplier No.	Staff Member Name	File Number	Classification	Pay slip Gross Month Salary	Act Gross Monthly Salary According Authority	Salary Scale	NIN
MoFPED	Kampala	ECONOMIST	113071	MUTESI ANGELLA	FP. 1094	Permanent Staff	940,366	940,366	U4(Upper)	CF90049100Q8DG
MoFPED	Kampala	ECONOMIST	325595	NANTEZA SHAMIN	FP. 1090	Permanent Staff	940,366	940,366	U4(Upper)	CF88069101VMDK
MoFPED	Kampala	ECONOMIST	70723	RUKUNDO NANCY	FP. 1113	Permanent Staff	940,366	940,366	U4(Upper)	CF8400910KVTPK
MoFPED	Kampala	ECONOMIST	498200	MBABAZI OLIVE ASSEN	FP. 1330	Permanent Staff	940,366	940,366	U4(Upper)	CF84101106EY6K
MoFPED	Kampala	ECONOMIST	967604	SSERUWAGI LISA MARIE	FP. 1366	Permanent Staff	940,366	940,366	U4(Upper)	CF9705210GM37L
MoFPED	Kampala	PERSONAL SECRETARY	100522	NAGAWA KIGGUNDU RASHIDAH	PP. 501	Permanent Staff	798,535	798,535	U4	CF84024102CMRL
MoFPED	Kampala	DRIVER	4355	GEORGE MAGOOLA	FP. 201	Permanent Staff	237,069	237,069	U8	CM69072100LPOC
MoFPED	Kampala	DRIVER	493610	OGWANG ALFRED	FP. 1014	Permanent Staff	237,069	237,069	U8	CM75103104QMDK
MoFPED	Kampala	OFFICE ATTENDANT	4436	NANSUBUGA JENNIFER	FP. 229	Permanent Staff	237,069	237,069	U8	CF650321049TXG
MoFPED	Kampala	OFFICE ATTENDANT	583738	KAZIBWE LAWRENCE	FP. 1025	Permanent Staff	237,069	237,069	U8	CM84030106WZCL

**LIST OF STAFF RETIRING IN FY 2022/23**

File Number	Computer Number	Applicants Name	National ID	Date of Birth	Last Appointment	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
FP. 244	13888	MBULAMUKO LABAN	CM6203510188HL	20.12.1962	20.04.2015	U1SE	1,859,451	944,601	11,335,212	85,014,100
FP. 103	13671	KAKAMA GODWIN NELSON KAGOMA	CM6300910HQFA	24.01.1963	03.11.2015	U1SE	1,859,451	979,330	11,751,960	88,137,977
TAS. 3266	736489	NALUZZE HARRIET NORAH	CF6305210E4QNG	10.03.1963	19.09.2011	U1E	1,728,007	884,739	10,616,868	79,626,547
PR. 019	13928	KIYINGI DAVID NYIMBWA	CM63032104VK1G	02.04.1963	16.09.2019	U1SE	1,859,451	607,421	7,289,052	54,667,859
FP. 104	13880	KIBAHAGANIRA JAMES	CM6302710299AC	10.03.1963	27.01.2011	U3	1,131,209	600,295	7,203,540	54,026,534
FP. 633	13565	WIAJIK GRACE	CF630871011AGK	03.03.1963	27.01.2003	U5	479,759	243,078	2,916,936	21,876,991
FP. 892	13684	EMAPUS ELIJAH	CM630391036Y8G	02.06.1963	01.07.1995	U8	237,069	105,891	1,270,692	9,530,174
IA. 954	871845	LATE SAUBA MUKALIYEWUJJA	CF76102100H99C	08.12.1973	23.04.2008	U3	1,070,502	767,714	34,547,130	69,094,236
PP. 594	64451	LATE AHIMBISIBWE SYLVIA	CF2055101QK1G	27.11.1970	07.01.2008	U4	780,193	376,573	9,037,756	33,891,584
PEN. 834	15177	LATE OCHEN ANTHONY	CM91005109HX1K	14.11.1975	19.09.2003	U4	940,366	219,419	9,873,855	19,747,684
FP. 214	13574	LATE KALULE GODFREY	CM69052106X4AH	15.12.1969	04.10.1999	U8	237,069	83,764	2,094,110	7,538,794
PP. 355	13689	LATE NASIGE SARAH	CF790511022E4H	28.08.1973	30.09.1993	U8	237,069	104,626	2,615,661	9,416,381
<b>Total Pension/ Gratuity (Ushs)</b>							<b>12,419,596</b>	<b>5,917,452</b>	<b>110,552,772</b>	<b>532,568,862</b>

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

## Sub Sub Programme:01Budget Preparation, Execution and Monitoring

### Department: 001 Budget Policy and Evaluation

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
D/B	U1SE	1	0	1	1	2,369,300	0

### Department: 002 Infrastructure and Social Services

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PRINCIPAL ECONOMIST	U2(Upper)	6	5	1	1	1,527,241	0

### Department: 003 Projects Analysis and PPPs

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASST COMMISSIONER	U1E(Upper)	1	0	1	1	1,728,007	0

## Sub Sub Programme:02Deficit Financing and Cash Management

### Department: 001 Cash Policy and Management

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner	U1SE	1	0	1	1	1,859,451	0
Senior Financial Analyst	U3(Upper)	5	2	3	3	1,046,396	0

### Department: 002 Debt Policy and Management

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner	U1SE	1	0	1	1	1,859,451	0
Director Debt and Cash Policy	U1SE	1	0	1	1	2,369,300	0

### Department: 003 Development Assistance and Regional Cooperation

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASST COMMISSIONER	U1E(Upper)	2	1	1	1	1,728,007	0
PRINC. FIN. OFF/ LEGAL	U2(Upper)	1	0	1	1	1,282,315	0

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

### Sub Sub Programme:03Development Policy and Investment Promotion

#### Department: 001 Economic Development Policy and Research

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Commissioner	U1SE	1	0	1	1	1,859,451	0
PRINCIPAL ECONOMIST	U2(Upper)	3	2	1	1	1,527,241	0

### Sub Sub Programme:05Internal Oversight and Advisory Services

#### Department: 001 Forensic and Risk Management

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASST COMMISSIONER	U1E(Upper)	1	0	1	1	1,728,007	0
PRINCIPAL INTERNAL AUDITOR	U2(Upper)	2	0	2	2	1,527,241	0

#### Department: 002 Information and communications Technology and Performance audit

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASST COMMISSIONER	U1E(Upper)	1	0	1	1	1,728,007	0
PRINCIPAL INTERNAL AUDITOR	U2(Upper)	2	0	2	2	1,527,241	0

#### Department: 003 Internal Audit Management

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PRINCIPAL INTERNAL AUDITOR	U2(Upper)	2	1	1	1	1,527,241	0

### Sub Sub Programme:06Macroeconomic Policy and Management

#### Department: 001 Macroeconomic Policy

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASST COMMISSIONER	U1E(Upper)	1	0	1	1	1,728,007	0
Asst. Commissioner(Sc)	U1E	1	0	1	1	2,700,000	0
Director Economic Affairs	U1SE	1	0	1	1	2,369,300	0
Econometrician	U4	1	0	1	1	876,222	0

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

### Sub Sub Programme:06Macroeconomic Policy and Management

#### Department: 002 Tax Policy

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PRINCIPAL ECONOMIST	U2(Upper)	5	1	4	4	1,527,241	0
SENIOR ECONOMIST	U3(Upper)	6	5	1	1	979,805	0

### Sub Sub Programme:07Policy, Planning and Support Services

#### Department: 001 Finance and administration

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASST COMMISSIONER	U1E(Upper)	1	0	1	1	1,728,007	0
HUM. RES. OFFICER	U4	3	2	1	1	623,063	0
PERSONAL SECRETARY	U4	27	17	10	10	794,074	0
Principal Records Officer	U2(Lower)	1	0	1	1	1,247,467	0
RECEPTIONIST	U7(Lower)	2	1	1	1	289,361	0
SEN. ACCTS. ASSIST	U5(Upper)	3	1	2	2	598,822	0
SEN. ASSIST. SECRETARY	U3(Lower)	6	4	2	2	943,991	0
SEN. PER. SECRETARY	U3(Lower)	8	3	5	5	990,589	0
Senior Office Supervisor	U5(Upper)	2	0	2	2	528,588	0
SENIOR TEL. OPERATOR	U5(Upper)	1	0	1	1	598,822	0
STENO. SECREATARY	U5(Lower)	14	12	2	2	472,079	0

### Sub Sub Programme:08Public Financial Management

#### Department: 001 Financial Management Services

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASST COMMISSIONER	U1E(Upper)	1	0	1	1	1,728,007	0
Director Accounts	U1SE	1	0	1	1	2,369,300	0
SENIOR ACCOUNTANT	U4	3	2	1	1	979,805	0

#### Department: 002 Public Sector Accounts

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASST COMMISSIONER	U1E(Upper)	2	0	2	2	1,728,007	0

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

## Sub Sub Programme:08Public Financial Management

### Department: 003 Treasury Inspectorate and Policy

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
SENIOR ACCOUNTANT	U4	6	3	3	3	979,805	0

### Department: 004 Management Information Systems

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Asst. Commissioner(Sc)	U1E	2	1	1	1	2,700,000	0
Commissioner(Sc)	U1SE (Sc)	1	0	1	1	3,050,000	0
IT OFFICER	U4	4	2	2	2	1,175,632	0
Principal Systems Officer(Sc)	U2	5	3	2	2	2,400,000	0
Systems Officer(Sc)	U4	15	11	4	4	2,200,000	0

### Department: 005 Treasury Services

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PRINCIPAL ACCOUNTANT	U2(Upper)	2	1	1	1	1,527,241	0

### Department: 006 Assets Management Department

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director Accounts	U1SE	1	0	1	1	2,369,300	0
PRINC. ACCOUNTANT	U2(Upper)	3	2	1	1	1,510,753	0
SENIOR ACCOUNTANT	U4	4	3	1	1	979,805	0

### Department: 007 Procurement Policy and Management

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PROCUREMENT OFFICER	U4(Upper)	8	5	3	3	926,247	0
SEN. PROC. OFF.	U3(Upper)	4	3	1	1	1,345,330	0
<b>Total</b>		<b>176</b>	<b>93</b>	<b>83</b>	<b>83</b>	<b>74,158,567</b>	<b>0</b>

**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.**

**MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2022/2023**

**FINANCE AND ADMINISTRATION DEPARTMENT**

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN.	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	USAGE IN PERIOD (KM)	PER VEHICLE (KM)	VEHICLE UTILIZATION %	REMARK
1	UG 0561F	ST. WAGON	NISSAN TERRANO II	2004	E	352,202	352,202	-	30000	0%	FOR BOARDOFF
2	UG 0623F	SALOON	TOYOTA COROLLA	2007	P	208,985	226,596	17,611	40000	44%	RUNNING
3	UG 0632F	ST. WAGON	SUBARU LEGACY	2008	P	139,620	139,620	-	40000	0%	FOR BOARDOFF
4	UG 0642F	PICK UP D/C	FORD RANGER	2008	P	294,650	294,650	-	40000	0%	FOR BOARDOFF
5	UG 0648F	ST. WAGON	SUZUKI VITARA	2008	P	122,691	134,435	11,744	40000	29%	RUNNING
6	UG 0650F	ST. WAGON	SUZUKI VITARA	2008	P	161,230	169,603	8,373	40000	21%	RUNNING
7	UG 0663F	ST. WAGON	mitsubishi pajero	2008	P	346,094	378,967	32,873	40000	82%	RUNNING
8	UG 0697F	ST. WAGON	TOYOTA L/CRUISER	2010	P	365,819	365,819	-	40000	0%	FOR BOARDOFF
9	UG 0702F	PICK UP D/C	TOYOTA HILUX D/C	2011	P	236,128	282,039	45,911	40000	115%	RUNNING
10	UG 0703F	MINIBUS	TOYOTA COASTER	2010	P	126,983	139,493	12,510	40000	31%	RUNNING
11	UG 0705F	ST. WAGON	mitsubishi pajero	2013	E	201,980	220,525	18,545	30000	62%	RUNNING
12	UG 0724F	PICKUP D/C	FORD RANGER	2012	P	207,542	207,542	-	40000	0%	FOR BOARDOFF
13	UG 0726F	ST. WAGON	mitsubishi pajero	2012	E	237,100	263,973	26,873	30000	90%	RUNNING
14	UG 0730F	M/CYCLE	HONDA	2013	P	60,979	60,979	-	40000	0%	FOR BOARDOFF
15	UG 0732F	M/CYCLE	YAMAHA	2012	P	91,022	102,971	11,949	40000	30%	RUNNING
16	UG 0739F	ST. WAGON	mitsubishi pajero	2014	E	146,549	182,956	36,407	30000	121%	RUNNING
17	UG 0740F	M/CYCLE	YAMAHA	2014	P	60,107	65,239	5,132	30000	17%	RUNNING
18	UG 0744F	ST. WAGON	TOYOTA LAND CRUISER	2014	E	234,786	258,120	23,334	30000	78%	RUNNING
19	UG 0750F	ST. WAGON	KIA SPORTAGE	2014	P	127,926	153,898	25,972	40000	65%	RUNNING
20	UG 0761F	ST. WAGON	TOYOTA LAND CRUISER	2015	E	129,210	148,962	19,752	30000	66%	RUNNING
21	UG 0777F	ST WAGON	TOYOTA LAND CRUISER	2011	P	347,158	389,415	42,257	40000	106%	RUNNING
22	UG 0783F	ST. WAGON	mitsubishi D/C PICK UP	2016	P	237,797	278,825	41,028	40000	103%	RUNNING
23	UG 0787F	ST. WAGON	mitsubishi SPORT	2015	P	95,623	113,821	18,198	40000	45%	RUNNING
24	UG 0792F	ST. WAGON	TOYOTA RAV 4	2016	P	92,750	117,343	24,593	40000	61%	RUNNING
25	UG 0800F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	78,130	130,055	51,925	30000	173%	RUNNING
26	UG 0801F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	83,046	126,881	43,835	30000	146%	RUNNING
27	UG 0804F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	122,079	170,854	48,775	30000	163%	RUNNING
28	UG 0805F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	102,377	136,303	33,926	30000	113%	RUNNING
29	UG 0806F	ST. WAGON	PAJERO SPORT	2018	E	49,918	83,337	33,419	30000	111%	RUNNING
30	UG 0809F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	83,041	121,702	38,661	30000	129%	RUNNING
31	UG 0810F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	54,148	74,955	20,807	30000	69%	RUNNING
32	UG 0816F	PICK UP D/C	ISUZU	2018	P	13,554	52,717	39,163	40000	98%	RUNNING
33	UG 0817F	PICK UP D/C	ISUZU	2018	E	35,613	60,513	24,900	30000	83%	RUNNING
34	UG 0836F	ST. WAGON	PAJERO SPORT	2020	E	-	15,620	15,620	30000	52%	RUNNING

35	UG 0838F	PICK UP D/C	mitsubishi L200	2021	E	-	49,363	49,363	30000	165%	RUNNING
36	UG 0840F	PICK UP D/C	mitsubishi L200	2021	P	-	40,899	40,899	40000	102%	RUNNING
37	UG 0841F	PICK UP D/C	mitsubishi L200	2021	E	-	29,323	29,323	30000	98%	RUNNING
38	UG 0844F	ST. WAGON	TOYOTA LAND CRUISER	2021	E	-	10,270	10,270	30000	34%	RUNNING
39	UG 0845F	PICK.UP D/C	TOYOTA HILUX D/C	2021	P	-	2,960	2,960	40000	7%	RUNNING
40	UAA 990F	ST. WAGON	mitsubishi PAJERO	2010	E	112,190	127,908	15,718	30000	52%	RUNNING
41	UAL 552J	ST. WAGON	TOYOTA PRADO	2010	E	289,872	320,660	30,788	30000	103%	RUNNING
42	UBA 202Z	M/CYCLE	YAMAHA	2009	P	599	15,335	14,736	40000	37%	RUNNING

#### OFFICE OF THE ACCOUNTANT GENERAL

43	UG 0451F	ST. WAGON	TOYOTA LAND CRUISER	2003	P	454,349	460,755	6,406	40000	16%	RUNNING
44	<b>UG 0624F</b>	<b>ST. WAGON</b>	<b>mitsubishi PAJERO</b>	<b>2008</b>	<b>P</b>	<b>433,541</b>	<b>433,541</b>	<b>-</b>	<b>40000</b>	<b>0%</b>	<b>FORBOARD OFF</b>
45	UG 0628F	VAN	TOYOTA	2008	P	243,885	276,780	32,895	40000	82%	RUNNING
46	<b>UG 0661F</b>	<b>ST. WAGON</b>	<b>mitsubishi PAJERO</b>	<b>2011</b>	<b>P</b>	<b>314,352</b>	<b>314,352</b>	<b>-</b>	<b>40000</b>	<b>0%</b>	<b>FORBOARD OFF</b>
47	UG 0725F	ST. WAGON	mitsubishi PAJERO	2012	E	222,229	257,338	35,109	30000	117%	RUNNING
48	UG 0759F	ST. WAGON	TOYOYA LAND CRUISER	2015	E	70,166	87,333	17,167	30000	57%	RUNNING
49	UG 0731F	ST. WAGON	TOYOYA LAND CRUISER	2013	E	182,921	192,643	9,722	30000	32%	RUNNING
50	UG 0737F	ST. WAGON	TOYOTA PRADO	2014	E	135,074	161,857	26,783	30000	89%	RUNNING
51	UG 0822F	M/CYCLE	HONDA	2019	P	8,122	14,956	6,834	40000	17%	RUNNING

#### FINANCIAL MANAGEMENT SYSTEMS DEPARTMENT

52	UG 0706F	ST. WAGON	mitsubishi PAJERO	2011	E	201,950	206,449	4,499	30000	15%	RUNNING

#### OFFICE OF INTERNAL AUDITOR GENERAL

53	<b>UG 0707F</b>	<b>PICKUP D/C</b>	<b>TOYOTA HILUX</b>	<b>2011</b>	<b>P</b>	<b>272,609</b>	<b>272,609</b>	<b>-</b>	<b>40000</b>	<b>0%</b>	<b>FORBOARD OFF</b>
54	UG 0708F	PICKUP D/C	TOYOTA HILUX	2011	P	300,348	350,752	50,404	40000	126%	RUNNING
55	UG 0721F	PICKUP	NISSAN NAVARA	2012	P	90,578	103,980	13,402	40000	34%	RUNNING
56	UG 0745F	ST. WAGON	mitsubishi PAJERO	2014	E	116,576	139,265	22,689	30000	76%	RUNNING
57	UG 0788F	ST. WAGON	mitsubishi SPORT	2015	E	82,256	103,610	21,354	30000	71%	RUNNING
58	UG 0835F	ST. WAGON	TOYOTA LANDCRUISER	2018	E	-	12,188	12,188	30000	41%	RUNNING
59	UAA 748F	ST. WAGON	mitsubishi PAJERO	2007	E	256,894	280,464	23,570	30000	79%	RUNNING

#### PUBLIC INVESTMENT AND PRIVATE SECTOR DEVELOPMENT( PPP)

60	UG 0749F	PICKUP D/C	mitsubishi L200	2014	P	149,984	174,269	24,285	40000	61%	RUNNING
61	UG 0797F	ST. WAGON	PAJERO SPORT	2017	P	74,392	94,569	20,177	40000	50%	RUNNING
62	UG 0807F	ST. WAGON	PAJERO SPORT	2018	E	51,516	90,439	38,923	30000	130%	RUNNING
63	UG 0814F	PICKUP D/C	ISUZU DMAX	2018	P	44,301	77,233	32,932	40000	82%	RUNNING

64	UG 0829F	ST. WAGON	PAJERO SPORT	2020	E	9,035	29,484	20,449	30000	68%	RUNNING
65	UG 0830F	PICKUP D/C	mitsubishi L200	2020	E	1,989	12,665	10,676	30000	36%	RUNNING

#### INFRASTRUCTURE AND SOCIAL SERVICES DEPARTMENT

66	UG 0507F	ST. WAGON	TOYOTA LAND CRUISER	2004	P	438,010	473,501	35,491	40000	89%	RUNNING
67	UG 0522F	PICK UP	TOYOTA HILUX	2005	P	380,571	393,794	13,223	40000	33%	RUNNING
68	UG 0614F	ST. WAGON	SUZUKI VITARA	2006	P	173,594	178,993	5,399	40000	13%	RUNNING
69	UG 0621F	ST. WAGON	SUZUKI GRAND VITARA	2007	P	167,225	172,233	5,008	40000	13%	RUNNING
70	UG 0651F	ST. WAGON	SUZUKI GRAND VITARA	2008	P	149,363	156,252	6,889	40000	17%	RUNNING
71	UG 0722F	PICKUP D/C	TOYOTA HILUX	2012	E	251,370	284,784	33,414	30000	111%	RUNNING
72	UG 0733F	ST. WAGON	MITSUBISHI SPORT	2013	E	131,652	155,940	24,288	30000	81%	RUNNING
73	UG 0743F	M/CYCLE	HONDA	2013	P	56,844	61,149	4,305	40000	11%	RUNNING
74	UG 0784F	PICK UP	MITSUBISHI L200	2016	P	188,836	228,282	39,446	40000	99%	RUNNING
75	UG 0828F	ST. WAGON	TOYOTA RUSH	2019	E	6,179	14,384	8,205	30000	27%	RUNNING
76	UG 0839F	PICK UP	MITSUBISHI L200	2021	E	120	21,425	21,305	30000	71%	RUNNING

#### MACRO ECONOMIC POLICY DEPARTMENT

77	UG 0615F	ST. WAGON	SUZUKI	2006	P	107,445	126,255	18,810	40000	47%	RUNNING
78	UG 0691F	PICK UP D/C	TOYOTA	2010	P	232,102	265,223	33,121	40000	83%	RUNNING
79	UG 0694F	ST. WAGON	SUBARU FORESTER	2010	P	142,663	159,186	16,523	40000	41%	RUNNING
80	UG 0729F	PICK UP D/C	TOYOTA HILUX	2012	E	161,861	181,935	20,074	30000	67%	RUNNING
81	UG 0837F	M/CYCLE	BAJAJ	2020	P	-	16,499	16,499	40000	41%	RUNNING

#### FINANCIAL SERVICES DEPARTMENT

82	UG 0577F	PICK UP D/C	MITSUBISHI	2006	P	257,120	266,974	9,854	40000	25%	RUNNING
83	UG 0689F	PICK UP D/C	TOYOTA HILUX D/C	2010	E	324,280	369,874	45,594	30000	152%	RUNNING
84	<b>UG 0701F</b>	<b>PICK UP D/C</b>	<b>TOYOTA HILUX</b>	<b>2002</b>	<b>P</b>	<b>237,804</b>	<b>237,804</b>	<b>-</b>	<b>40000</b>	<b>0%</b>	<b>FORBOARD OFF</b>
85	UG 0782F	PICK UP	MITSUBISHI L200	2016	E	89,360	117,051	27,691	30000	92%	RUNNING

#### PUBLIC ADMINISTRATION

86	UAA 956F	ST. WAGON	SUZUKI	2009	P	128,406	136,225	7,819	40000	20%	RUNNING
87	UG 0789F	ST. WAGON	MITSUBISHI SPORT	2015	E	90,112	114,526	24,414	30000	81%	RUNNING
88	UG 0827F	ST. WAGON	TOYOTA RUSH	2019	E	6,085	17,556	11,471	30000	38%	RUNNING

#### TREASURY INSPECTORATE AND POLICY DEPARTMENT

89	UG 0456F	ST. WAGON	TOYOTA L/CRUISER	2003	P	358,220	379,039	20,819	40000	52%	RUNNING
90	UG 0579F	ST. WAGON	TOYOTA L/CRUISER	2006	P	441,907	463,217	21,310	40000	53%	RUNNING
91	UG 0693F	ST. WAGON	SUBARU FORESTER	2010	P	116,516	124,635	8,119	40000	20%	RUNNING

92	UG 0779F	ST. WAGON	MINI COOPER	2016	E	91,566	113,269	21,703	30000	72%	RUNNING
93	UG 0815F	PICK UP D/C	ISUZU	2019	E	37,794	60,095	22,301	30000	74%	RUNNING

#### TAX POLICY DEPARTMENT

94	UG 0622F	ST. WAGON	SUZUKI GRAND VITARA	2007	P	146,702	163,788	17,086	40000	43%	RUNNING
95	UG 0723F	M/CYCLE	HONDA	2013	P	46,552	54,504	7,952	40000	20%	RUNNING
96	UG 0727F	ST. WAGON	MINI COOPER	2012	E	184,265	192,652	8,387	30000	28%	RUNNING
97	UG 0748F	ST. WAGON	MINI COOPER	2014	P	260,076	299,474	39,398	40000	98%	RUNNING
98	UG 0780F	PICK UP D/C	MINI COOPER	2016	P	139,826	167,463	27,637	40000	69%	ACCIDENTED
99	UG 0833F	PICK UP D/C	MINI COOPER	2017	E	3,130	17,959	14,829	30000	49%	RUNNING

#### ASSETS MANAGEMENT DEPARTMENT

100	UG 0523F	ST. WAGON	TOYOTA	2005	E	163,769	173,753	9,984	30000	33%	RUNNING
101	UG 0637F	ST. WAGON	SUBARU	2008	P	145,704	159,412	13,708	40000	34%	RUNNING

#### TREASURY SERVICES DEPARTMENT

102	UG 0674F	ST. WAGON	MINI COOPER	2009	P	268,465	289,941	21,476	40000	54%	RUNNING
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#### MANAGEMENT INFORMATION SYSTEM

103	UG 0385F	ST. WAGON	TOYOTA PRADO	2001	E	225,809	243,372	17,563	30000	59%	RUNNING
104	UG 0720F	PICK UP D/C	NISSAN NAVARA	2012	P	111,375	122,394	11,019	40000	28%	RUNNING
105	UG 0747F	ST. WAGON	MINI COOPER	2007	E	168,877	190,177	21,300	30000	71%	RUNNING

#### SECRETARIAT FOR ACCOUNTABILITY SECTOR

106	UG 0781F	PICK UP D/C	MINI COOPER	2016	P	64,238	84,866	20,628	40000	52%	RUNNING
107	UG 0818F	ST. WAGON	MINI COOPER	2019	E	14,334	27,663	13,329	30000	44%	RUNNING

#### CASH POLICY DEPARTMENT

108	UG 0685F	ST WAGON	MINI COOPER	2010	P	235,209	263,027	27,818	40000	70%	RUNNING
109	UG 0786F	PICK UP	MINI COOPER	2016	E	134,553	160,146	25,593	30000	85%	RUNNING

#### DEBT POLICY AND ISSUANCE DEPARTMENT

110	UAT 740X	PICK UP	TOYOTA HILUX	2013	P	145,988	204,516	58,528	40000	146%	RUNNING
111	UG 0524F	ST. WAGON	NISSAN PATROL	2005	P	315,090	336,131	21,041	40000	53%	RUNNING
112	UG 0704F	ST. WAGON	MINI COOPER	2014	E	221,922	240,375	18,453	30000	62%	RUNNING

P

**PUBLIC SECTOR ACCOUNTS DEPARTMENT P**

113	UG 0573F	ST. WAGON	TOYOTA	2005	P	209,664	225,321	15,657	40000	39%	RUNNING
114	UG 0673F	ST. WAGON	MITSUBISHI	2009	E	354,516	365,706	11,190	30000	37%	RUNNING
115	UG 0738F	ST. WAGON	MITSUBISHI PAJERO	2014	E	208,639	255,999	47,360	30000	158%	RUNNING

**PUBLIC PROCUREMENT POLICY DEPARTMENT**

116	UG 0709F	PICK UP	TOYOTA HILUX	2011	E	250,117	284,373	34,256	30000	114%	RUNNING
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**DEVELOPMENT ASSISTANCE AND REGIONAL COOPERATION DEPARTMENT**

117	UAL 550J	ST. WAGON	TOYOTA PRADO	2012	E	229,982	257,284	27,302	30000	91%	RUNNING
118	UG 0649F	ST. WAGON	SUZUKI VITARA	2008	P	84,365	92,335	7,970	40000	20%	RUNNING
119	<b>UG 0678F</b>	<b>ST. WAGON</b>	<b>TOYOTA L/CRUISER</b>	<b>2005</b>	<b>P</b>	-	-	-	<b>40000</b>	<b>0%</b>	<b>FORBOARD OFF</b>
120	UG 0718F	ST.WAGON	MITSUBISHI SPORT	2011	E	238,340	248,482	10,142	30000	34%	RUNNING

**BUDGET POLICY AND EVALUATION DEPARTMENT**

121	UG 0736F	PICK UP D/C	TOYOTA HILUX	2008	E	224,586	256,669	32,083	30000	107%	RUNNING
122	UG 0747F	PICK UP D/C	MITSUBISHI GLS	2014	P	205,381	240,443	35,062	40000	88%	RUNNING
123	UG 0778F	ST.WAGON	QASH QAI	2010	P	124,765	133,225	8,460	40000	21%	RUNNING
124	UG 0846F	PICK UP D/C	TOYOTA HILUX	2021	E	-	11,675	11,675	30000	39%	RUNNING
125	UG 0847F	PICK UP D/C	TOYOTA HILUX	2021	P	-	8,876	8,876	40000	22%	RUNNING
126	UG 0849F	PICK UP D/C	TOYOTA HILUX	2021	P	-	6,836	6,836	40000	17%	RUNNING

**BUDGET MONITORING AND ANALYSIS UNIT**

127	UG 0683F	ST. WAGON	MITSUBISHI PAJERO	2004	P	166,034	191,325	25,291	40000	63%	RUNNING
128	UG 0501F	ST. WAGON	TOYOTA L/CRUISER	2010	P	416,376	452,336	35,960	40000	90%	RUNNING
129	UG 0680F	ST. WAGON	TOYOTA L/CRUISER	2010	E	274,650	284,198	9,548	30000	32%	RUNNING
130	UG 0690F	PICK UP D/C	TOYOTA HILUX	2010	P	298,978	325,307	26,329	40000	66%	RUNNING
131	UG 0686F	PICK UP D/C	TOYOTA HILUX	2010	P	312,503	332,907	20,404	40000	51%	RUNNING
132	UG 0785F	PICK UP	MITSUBISHI L200	2016	E	115,030	134,790	19,760	30000	66%	RUNNING
133	UG 0831F	PICK UP	MAZDA BT50	2019	P	10753	42,001	31,248	40000	78%	RUNNING
134	UG 0832F	PICK UP	MAZDA BT50	2019	P	8592	39,642	31,050	40000	78%	RUNNING

**ECONOMIC DEVELOPMENT POLICY AND RESEARCH**

135	<b>UG 0692F</b>	<b>ST. WAGON</b>	<b>SUZUKI VITARA</b>	<b>2008</b>	<b>P</b>	<b>106,335</b>	<b>106,335</b>	-	<b>40000</b>	<b>0%</b>	<b>FORBOARD OFF</b>
136	UG 0746F	PICK UP	MITSUBISHI L200	2015	P	199,230	234,169	34,939	40000	87%	RUNNING

137	UAJ 141X	ST. WAGON	mitsubishi pajero	2008	E	188,326	204,817	16,491	30000	55%	RUNNING
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**PUBLIC SECTOR DEVELOPMENT UNIT (PSDU)**

138	UG 0606F	SALOON	TOYOTA /COROLLA		P	169,048	197,025	27,977	40000	70%	RUNNING
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**PPDA APPEALS TRIBUNAL**

139	UG 0798F	ST. WAGON	FORD EVEREST	2017	E	53,042	63,937	10,895	30000	36%	RUNNING
140	UG 0799F	PICK UP	FORD RANGER	2018	P	66,583	98,651	32,068	40000	80%	RUNNING

**UMRA**

141	UG 0811F	PICK UP	ISUZU	2018	P	47,124	77,254	30,130	40000	75%	RUNNING
142	UG 0812F	PICK UP	ISUZU	2018	P	43,299	75,662	32,363	40000	81%	RUNNING

**NATIONAL GAMING AND LOTTERY BOARD**

143	UG 0790F	M/CYCLE	BAJAJ BM 100	2017	P	30,833	35,015	4,182	40000	10%	RUNNING
144	UG 0791F	PICK UP	MAZDA BT 50	2016	P	91,232	103,684	12,452	40000	31%	RUNNING
145	UG 0793F	ST. WAGON	CHEVROLET	2017	E	55,489	74,939	19,450	30000	65%	RUNNING
146	UG 0823F	ST. WAGON	TOYOTA RUSH	2019	P	27,799	56,551	28,752	40000	72%	RUNNING
147	UG 0824F	ST. WAGON	TOYOTA RUSH	2019	P	21,952	39,790	17,838	40000	45%	RUNNING
148	UG 0825F	ST. WAGON	TOYOTA RUSH	2019	P	36,833	55,432	18,599	40000	46%	RUNNING

**TAX APPEALS TRIBUNAL**

149	UG 0813F	PICK UP	ISUZU	2018	P	36,653	55,848	19,195	40000	48%	RUNNING
150	UG 0819F	PICK UP	PAJERO SPORT	2019	E	28,843	32,506	3,663	30000	12%	RUNNING
151	UG 0820F	ST. WAGON	MITSUBISHI L200	2019	E	24,644	27,732	3,088	30000	10%	RUNNING
152	UG 0821F	OMNI BUS	TOYOTA HIACE	2019	P	30,844	35,113	4,269	40000	11%	RUNNING

**RESOURCE ENHANCEMENT AND ACCOUNTABILITY PROGRAMME (REAP)**

153	UG 0675F	ST. WAGON	PAJERO	2009	P	278,653	278,653	-	40000	0%	FORBOARD OFF
154	UG 0698F	ST. WAGON	TOYOTA PRADO	2010	E	228,241	241,757	13,516	30000	45%	RUNNING
155	UG 0710F	PICK UP D/C	TOYOTA HILUX	2011	P	328,707	364,610	35,903	40000	90%	RUNNING
156	UG 0633F	ST. WAGON	TOYOTA PRADO	2008	P	486,003	529,830	43,827	40000	110%	RUNNING
157	UG 0719F	M/CYCLE	HONDA	2013	P	61,452	73,631	12,179	40000	30%	RUNNING
158	UG 0754F	ST. WAGON	TOYOTA FORTUNER	2015	P	207,640	231,350	23,710	40000	59%	RUNNING
159	UG 0755F	ST. WAGON	TOYOTA RAV 4	2014	P	142,616	166,543	23,927	40000	60%	RUNNING
160	UG 0756F	ST. WAGON	TOYOTA FORTUNER	2015	P	295,147	350,236	55,089	40000	138%	RUNNING
161	UG 0757F	ST. WAGON	TOYOTA RAV 4	2015	P	92,210	95,868	3,658	40000	9%	RUNNING
162	UG 0794F	PICK UP D/C	TOYOTA HILUX	2017	E	108,188	166,783	58,595	30000	195%	RUNNING
163	UG 0802F	PICK UP D/C	NISSAN NAVARA	2017	P	85,503	128,136	42,633	40000	107%	RUNNING

164	UG 0826F	PICK UP D/C	NISSAN NAVARA	2018	P	49,635	88,339	38,704	40000	97%	RUNNIING
165	UG 0834F	ST. WAGON	TOYOTA LANDCRUISER	2020	E	1,846	67,246	65,400	30000	218%	RUNNIING
166	UG 0842F	PICK UP D/C	TOYOTA HILUX	2021	P	-	9,562	9,562	40000	24%	RUNNIING
167	UG 0843F	ST. WAGON	TOYOTA RUSH	2021	P	-	93	93	40000	0%	RUNNIING
168	UG 0848F	PICK UP D/C	TOYOTA HILUX	2021	P	-	87	87	40000	0%	RUNNIING

## 1.0 MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

### Query | Funding Gap - UGX246,869,302,716

The Ministry budgeted to receive transfers from Treasury totalling UGX 492, 847,994,405 but only UGX 244,204,123,067 was received, creating a funding gap of UGX 248,643,871,338. The shortfall mainly affected the development budget which had an approved budget of UGX 364,584,792,160 but only UGX110,430,567,999 was released (approximately 30% performance level).

The Accounting Officer explained that the funding gap was due to failure by Government to release a non-resource budget of UGX.200, 000,000, totalling UGX.46.9bn could not specifically to capitalize Bank of Uganda. The other gap be released because of inadequate resources in the national envelope. Additionally, included in this amount is UGX.27.291bn annual contribution to ACF to facilitate the operation of the agricultural credit scheme.

#### Observation

The Committee observed that there is a possibility that most of the development planned activities were not achieved as planned.

#### Recommendation

The Committee recommends that the Accounting Officer should liaise with the Treasury to secure funding to finance the affected activities.

#### Action Status

The funding gap of UGX 246bn includes UGX 200bn for the recapitalisation of Bank of Uganda, and UGX46bn for the Agricultural Credit Facility, which were not financed the year under review. In the subsequent financial year 2016/17, a budget of 30bn was provided for the Agricultural Credit Facility.

The Treasury continues to engage Parliament through the Budget approval process for the recapitalisation of Bank of Uganda.

### Query | Failure to fund the Agricultural Credit Facility

The Agricultural Credit Facility (ACF) was set up in 2009 by Government in partnership with commercial banks, Credit Institutions and Participating Financial Institutions (PFIs) with the aim of providing medium and long term loans to projects engaged in agriculture and agro-processing on more favourable terms than usually available from Financial Institutions. The facility is meant to provide financing for agricultural and agro-processing machinery, equipment implements at affordable terms to support the commercialization and modernization of agriculture in Uganda. Government was supposed to contribute UGX 30 billion annually and the Participating Financial Institutions (PFIs) were to match the GOU contribution thereby creating a revolving pool of loanable fund amounting to UGX 60 billion for eight years. It was noted that the Ministry budgeted for UGX 27,291,494,010 as the annual contribution but no funds were remitted to the scheme.

The Accounting Officer explained that GOU has so far provided a total of UGX.58bn out of which only UGX 14bn has been utilized by the scheme, an indicator of low absorption of funds and hence further release of the budgeted funds for the year was not made.

### **Observation**

The Accounting Officer didn't engage BoU to establish the reasons and implications for low credit absorption with a view of assessing the success of the agricultural facility. Adding that non-provision of annual contributions may negatively affect the operation of agricultural credit scheme.

### **Recommendation**

The Committee recommends that the Accounting Officer should engage BoU to establish the reasons and implications for low credit absorption with a view of assessing the success of the agricultural credit facility.

### **Action Status**

The Ministry of Finance, Planning and Economic Development did engage BoU and the low credit absorption of the agricultural credit facility was affected by the following;

- i. The participating banks were reluctant to contribute UGX 30bn to match Government's contribution.
- ii. The banks did not agree to a fixed interest rate of 10% for the agricultural loans. The participating banks instead marketed their own agricultural loan products at their own terms and conditions.
- iii. The ACF loan applicants complained about the bureaucratic procedures in accessing the loans.
- iv. There was general lack of knowledge about the loans by the farmers
- v. Initially the loan was targeting only commercial farmers, yet this group had alternative sources of funding.
- vi. The banks did not want to lend agricultural activities because they were rated high risk.

In response to the above findings, the government under took the following measures;

- i. The Government instituted the agricultural insurance schemes to provide security.
- ii. Government provides shs.600m annually to BoU to market the Agricultural Credit Facility.
- iii. The Government sponsored famers for the training at Galilee International Management Institute, Israel; through which they acquired new skills/ideas that would attract them to this source of affordable credit.
- iv. The Government has made a cumulative contribution of UGX 365bn out of UGX500bn target to Uganda Development Bank for Agro-processing.
- v. The eligibility criteria were lowered to include small scale farmers.

<b>Query</b>	<b>Un- released capitalization budget</b>
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Under the capitalization budget, the Ministry aims to provide resources to capitalize banks to which Uganda subscribes to. In return, the banks provide long term development financing needs for the economy. The banks involved include East African Development Bank (EADB), Islamic Development Bank (IDB), African Development Bank (ADB), Uganda Development Bank (UDB) and Preferential Trade Area (PTA) Bank. It was noted that the Ministry budgeted UGX 32,302,344,100 for capitalization of the banks however, only UGX21,716,847,786 was released leading to a shortfall of UGX10,585,496,314. As a result, Uganda lost 1,347 shares in the African Development Bank specifically due to government failure to meet its subscription obligations worth USD1,293,299.70 A communication from ADB indicates that Uganda stands to lose more shares if the total outstanding obligations worth USD1, 655,488 as at 16/03/2016 is not cleared. The Accounting Officer submitted that the action by the bank was due to inadequate releases and cash limits to fund the capitalization item.

**Observation**

The Committee observed that generally, there has been budget underfunding in most entities leading to increased accumulation of domestic arrears. Additionally, there is a risk of loss of shares or rights as a result of failure to make subscription to international organizations which may in turn affect the country's benefits from these organizations.

**Recommendation**

The committee recommends that the Accounting Officer should liaise with Treasury to ensure sufficient budget provisions are made for capitalization of banks otherwise government stands to lose benefits that come with these initiatives.

**Action Status**

Uganda has continuously fulfilled her subscription to the several financial institutions and capitalization of state owned financial institutions so as to increase government capacity for development finance so as to foster economic growth in the country. Among them include; the Uganda Development Bank (UDB), Agriculture Credit Facility (ACF), Post Bank Uganda Limited; whereas membership subscriptions include; Eastern and Southern Africa Trade and Development Bank (TDB); Islamic Development Bank, and African Development Bank.

Since FY 2016/17 up to date, Uganda has disbursed Shs. 247, 912,471,265 in capitalization and subscription to various financial institutions.

Below is a summary of amounts disbursed to capitalize Uganda’s development financial institutions, and Uganda’s subscription to financial institutions;

Institution	Amount
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Uganda Development Bank (UDB)	198.974bn
Post Bank Uganda Limited	13.305bn
Eastern and Southern Africa Trade and Development Bank (TDB)	9.933bn
African Development Bank (AfDB)	14.696bn
Islamic Development Bank (IDB)	11.001bn

<b>Query</b>	<b>Mischarge of Expenditure – UGX 51,891,596</b>
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The Parliament of Uganda appropriates funds through the budget in which funds are tagged to particular activities and outputs using account codes and MTEF codes. The Government Chart of Accounts defines the nature of expenditures for each item code to facilitate better classification of financial transactions and also track budget performance per item. It was noted that the ministry charged wrong expenditure codes to a tune of UGX 51, 891,596.

The Accounting Officer explained that these were expenses charged to respective outputs where they were budgeted which make it appear mischarged because of the categorization.

**Observation**

The Committee pointed out that mischarges may lead to misreporting in the financial statements and undermines the importance of the budgeting process.

**Recommendations**

The Accounting Officer should liaise with the Accountant General to reconcile the chart of accounts to the budgeting tool.

**Action Status**

The descriptions in the budgeting tool have been enhanced to iron out the discrepancies.

A review of the chart of accounts is also ongoing to harmonize the Budgeting tool (PBS) and the integrated Financial Management System (IFMS).

<b>Query</b>	<b>Breach of contractual obligation to BIDCO</b>
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On April 4, 2003; Government and BIDCO Oil Refineries Limited entered into an agreement for the development of oil palm industry in Uganda. Under article 5(7) of the agreement, GoU was required to pay VAT on the products of the project from all companies envisaged under the project from the first year of the project activities and ending after a period of eleven (11) years from the year of handing over the 26,500 hectares of land. It was agreed that the company would then refund

(subject to clause 3 of article 4) the VAT paid by government with interest over a period of eight (8) years in eight equal instalments, including accrued interest starting in the twelfth (12th) year. As noted in the Auditor's prior year's report, Government has breached the contract by failing to provide the balance of the 10,000 hectares of land as had then been envisaged. There is no documentation to show that the Ministry has made any follow-up on this matter. It was also noted that since the date of signing the agreement, thirteen years (13) have elapsed and BIDCO has not started paying back the taxes with accrued interest that government has been paying on its behalf. Because of government's failure to provide the balance of the required land, the Ministry has continued to settle all tax obligations on behalf of BIDCO. In the year under review, the Ministry paid a total of UGX. 12,364,819,655 to cater for the agreed obligations. There is a risk that the funds government has paid VAT on behalf of BIDCO since the date of signing the agreement may not be recovered.

The Accounting Officer explained that Ministry of Agriculture had identified 5,000 hectares of land on Buvuma island which were being procured for the purpose and a sum of UGX.30bn was provided for the purpose.

#### **Observation**

The Committee noted the Accounting Officer's submission but was concerned that government is at a high risk of losing more funds to BIDCO in form of tax payments.

#### **Recommendation**

The Accounting Officer should liaise with Ministry of Agriculture to expedite the process of identifying and procuring all the required balance of land for BIDCO and also seek legal advice from the Attorney General on the possibility of amending the terms of the agreement affecting the VAT payment.

#### **Action Status**

The Ministry of Finance, Planning and Economic Development (MoFPED) in consultation with Ministry of Agriculture (MAAIF) have so far acquired land as follows;

- i. 6500 hectares of land acquired and developed in Kalangala District
- ii. 5000 hectares of Land acquired and is under development in Buvuma
- iii. Government is to acquire additional land from Sango Bay to meet the balance of 14,500 hectares. This would meet the total commitment under the agreement of 26,500 hectares of land in addition to the nucleus of farmers.
- iv. Government is equally implementing the National Oil Palm Project (NOPP) for oil palm production through which smallholder/out grower schemes is being promoted. This would meet the target acreage of 13,500 hectares under smallholders under farmers in the agreement.

<b>AREA</b>	<b>HECTARES</b>
Masaka/Kyotera	3,500
Mukono/Buikwe	3,500
Mayuge/Bugiri	3,500
Kalangala	4,700
Buvuma	2,500
<b>Total</b>	<b>17,700</b>

The agreement is to be submitted to the Attorney General for review and advice.

<b>Query</b>	<b>Payment of taxes on behalf of AYA investments without certification of Bills of Quantities (BoQ)</b>
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According to the conditions set out in the correspondence signed by the Minister of Finance with the Managing Director of AYA Investments Limited dated 29th July 2013, condition one (1) state that the goods and respective quantities are limited to the bills of quantities certified by URA. In addition, condition four (4) requires that the said construction materials will not be sold or transferred to another person or used for any other purpose under any circumstances, implying that each import should be tracked to the BOQs as certified by URA to ensure they are not exceeded. In the interest of prudence, the Ministry needed to establish a tracking mechanism to monitor all imports by AYA by coordinating with URA with a view of only limiting to the approved quantities only. During the year, AYA investment limited imported ceramic tiles and other construction items worth UGX1,281,778,058 for completion of Kampala Hilton Hotel. However, there was no evidence on file to show that each import was being tracked to the original quantities as certified by URA. The Ministry has no mechanism in place to establish the percentage of the import being paid for to the original approved BOQs and what the balance is to avoid overshoots. Besides, there is no proof that URA is consulted on this matter prior to making each payment to enable a reconciled position. In the circumstances, the Ministry had no current position on what had been paid for and what the balance is in relation to the originally approved BOQs.

The Accounting Officer informed the Committee that AYA submitted the BOQs as requested and that URA carried out detailed verification and assessment on behalf of the Ministry before payments are effected however, there was no reconciled position with URA availed as evidence thus rendering his submission inadequate.

**Observation**

The Committee observed that there is a risk of overpayments beyond the approved BOQs because the process is not being tracked. Besides, there are no controls to ensure that the items do not end up in the open market.

**Recommendation**

The Accounting Officer should hastily reconcile the AYA imports status clearly indicating how much has so far been imported and paid for and what the balance is in relation to the approved BoQs. In addition, a proper tracking system should be instituted to track all imports within 3 months from the date of adoption of this report.

**Action Status**

The project benefited from the CHOGM hotel tax incentives but did not meet the deadline to provide accommodation for the CHOGM guests. Government nonetheless continued to provide support but later withdrew because the project took more time than anticipated to be completed.

**Query      Lack of set time limit of condition for continued tax support to AYA Investments**

Best practice requires investment incentive and tax holidays to be given for a specific period of time guided by the business plan submitted by the investors to avoid abuse and misuse. It was observed that AYA Investments appears to have been given an open-ended tax holiday (through annual renewals) without due consideration to the associated risks of projects which overrun timelines set in their business plans. As a result, the Ministry has continued to settle all tax obligations for AYA since 2013 when the MoU was signed. There was no indication that the Ministry is about to stop supporting the investor soon.

The Accounting Officer explained that the Ministry has been paying import duty and taxes due for projects that are deemed strategically important. The extensions have been based on the challenges faced by investors in completing the project.

**Observation**

The Committee observed with great concern that there is a risk that the originally envisaged benefits like employment opportunities when the hotel becomes operational and resulting taxes when the business starts filing tax returns may not be achieved.

**Recommendations**

The Accounting Officer should evaluate the prudence and assess the sustainability of continued support against originally expected economic benefits given that it's not open to all investors in the hotel industry.

**Action Status**

The incentives were withdrawn because the project took longer than anticipated.

**Query      Un-disclosed status of condemned property**

A review of communication from KCCA indicated that the Ministry owns property number KI/123055 comprising of Plots 3, 5 and 7 on Nkuruma road that has been condemned and un-fit to be maintained in Kampala metropolitan area. Accordingly, the Ministry engaged the Chief Government Valuer to value this property with the intention to dispose the property. Since receiving the valuation report dated 23<sup>rd</sup> January 2015, there was no evidence of management action on this property. The Accounting Officer explained that the disposal process is ongoing and is awaiting final clearance from Uganda Land Commission.

**Observation**

Although the Accounting Officer indicated that the disposal process is ongoing and is awaiting final clearance from Uganda Land Commission, there was no evidence of management action on this property.

**Recommendation**

The Committee recommends that the Accounting Officer should ensure that the disposal is undertaken in accordance with the PPDA regulations and other applicable laws.

**Action Status**

The property was disposed off for UGX 14.2bn in accordance with the PPDA Act.

**Query      Basis for release of funds to URA for operations and tax refunds**

Section 15 of the Public Finance Management Act, 2015 provides that after approval of the annual budget by Parliament, the Secretary to the Treasury shall issue the annual cash flow plan of Government which shall be the basis for release of funds by the Accountant General to the Accounting Officers. Section 15 of the URA Act, 1991 further requires the funds for the Authority to be appropriated by Parliament and that its expenditure shall be a charge on the consolidated Fund. It was noted that URA does not receive releases from the consolidated funds account like other MDAs as required by the Act. Instead URA relies on retention of revenue from source collection accounts as authorised by the Minister. During the year, URA retained a total of UGX437,279,609,180 from the revenue collection accounts out of which UGX 201,739,609,186 was for operations and UGX 235,540,000,000 was for tax refunds.

The Accounting Officer conceded to the audit observation that the practice was not in accordance with the PFMA 2015 and said that URA funds will be released from the Consolidated Fund Account starting in the 2016/17 financial year.

**Observation**

The Committee foresaw a possibility of the Ministry's continued allowance of URA to irregularly make retentions from source contrary to the PFMA. Besides, the retentions may not be accounted

for as part of the Consolidated Fund with regard to revenue recognition under the consolidated financial statements.

### **Recommendation**

The Committee recommends that the provision of budget releases to URA should be streamlined through the Consolidated Fund as provided for in the PFMA.

### **Action Status**

According to S.14 of Uganda Revenue Authority Act Cap.196, “the Minister may authorize the Authority in writing to retain a percentage of revenue collected by the Authority as may be determined by the Minister in order to enable the Authority to meet its expenditure without interruption, but the total sum so authorised shall not, in any financial year, exceed the amount appropriated by Parliament....”This practice is however being streamlined so that all Votes are funded through the Consolidated Fund.

### **Query**

### **Failure to grant URA sufficient access to IFMS for proper tax management**

Most of the Government expenditure is made to suppliers and service providers through the IFMS. Although the IFMS is configured to automatically deduct WHT due, the system cannot deal with other tax heads such as VAT and corporation tax directly due to the nature and timing of when they become due and how the tax is calculated and accounted for. Given the importance URA attaches to the incomes earned by suppliers and service providers to Government, a request was made by URA to access to the IFMS to enable tracking of these payments for proper tax management. However, it was noted that the access given to URA is not sufficient to enable them fully track tax payers’ incomes earned when transacting with Government through the IFMS. The information URA can access in IFMS is limited and not useful in the circumstance. My review of a sample IFMS payment files for various government entities revealed that 117 taxpayers who received government payments worth UGX14,196,378,727 made false declarations of VAT in their monthly VAT returns to URA by excluding output tax (sales). Some of the suppliers signed contracts with Government and got paid VAT inclusive when they were actually not registered.

The Accounting Officer conceded to the audit observation and promised the Committee to address the concern within a shortest possible time frame

### **Observation**

The Committee noted that this was a clear indication that e-tax system and the IFMS system are not interfacing for purposes of information sharing. Adding that URA does not obtain substantial accountability of revenues from VAT as a result of false declaration of returns by service providers to government hence loss of funds

<b>Recommendations</b>	
The Committee recommends that the Ministry and Treasury should partner with URA to work out modalities aimed at inter-facing e-tax with IFMS for purposes of enhancing tax collections and ensure that all necessary information/documents are for-with availed.	
<b>Action Status</b>	
URA has access to the IFMS payment files through an interface through which it can review the VAT payments to all government suppliers.	
<b>Query</b>	<b>Project For Financial Inclusion in Rural Areas (PROFIRA)</b>
<p><b>Budget under Absorption</b></p> <p>According to the Ministry of Finance approved estimates for the FY 2015/2016 specifically 'Support to Micro Finance', external funding to the project was budgeted at UGX 13,251,632,000. The donors (IFAD) use an imprest system of funding to finance the PROFIRA project whereby funds are reimbursed to the project account when the minimum balance has been reached. It was noted that total reimbursements during the year amounted to only UGX9,507,634,334 leading to under release of UGX3,743,997,666. As a result, SACCO census was conducted in only 109 districts instead of all the 112. Besides, the signing of contracts with service providers to train in Credit and Default management were not carried out as anticipated.</p> <p>The Accounting Officer explained that the procurement process for service providers in Credit and Default Management training took long to be completed leading to under absorption capacity. In addition, SACCO census in Kampala was delayed because the SACCO database at MTIC was still being updated in order to establish the location of the SACCOs.</p> <p><b>Observation</b></p> <p>The Committee noted laxity on the side of the Accounting Officer to have the SACCO database at MTIC updated in time.</p>	
<b>Recommendation</b>	
The Accounting Officer should rollover and budget for these activities to enable their eventual implementation.	
<b>Action Status</b>	
Rollover of the budget was done in FY 2019/20 and implementation of activities as per approved annual work plan.	
<b>Query</b>	<b>Capacity Building, Training and Skilling of SACCOs</b>

In an effort to build capacity and skills of SACCOs as a vehicle through which all parts of the country will be able to access financial services in an affordable and sustainable manner, the Ministry of Finance signed an MOU with Uganda Cooperatives college, Kigumba to provide training services. Under the (2) year MOU, the college is to undertake the following;

- i. Provide management development support to SACCOs through training of trainers;
- ii. Develop skills of SACCO management and staff as well as District Commercial Officers;
- iii. Provide leadership to the technical Committee reviewing and endorsing SACCO training materials developed by contracted service providers;

Produce best practice manuals for each of the training areas and Drawing on best modules from existing materials in accordance with the agreed work plan. However, I noted that the training of SACCOs was for only two years implying the PROFIRA project life of seven (7) years may not create the required impact to consolidate the project gains. There is need for sustained training, monitoring and constant evaluation of SACCO performance in skills development and transfer since the SACCO boards and managers are subject to change and therefore the need for sustained training beyond the two (2) year contract.

The Accounting Officer explained that the MoU signed between Uganda Cooperatives College Kigumba (UCCK) and MoFPED provides for a possibility of extension of the activities.

### **Recommendation**

- i. The accounting officer should review the outcome of the 2 years' period and assess whether there is need to reconsider sustainable training of SACCOs in consultation with the funders.
- ii. There is also need to build capacity and skills in monitoring and evaluation of SACCO financial performance on an annual or regular basis.

### **Action Status**

Reports for review of the project outcome was done in year three through the project Mid Term Review Report (MTR)

The MTR also proposed further effective monitoring and evaluation of the project.

MoU with Kigumba Cooperative College was extended.

### **Query | Project Partnership with Ministry of Trade and its sustainability**

In order to promote the objectives of PROFIRA project, the Ministry of Finance signed a three (3) year MOU with the Ministry of Trade specifically the department of cooperatives development to undertake the following;

- i. Maintain and update the register and database of SACCOs;
- ii. Facilitate regional and district forums of SACCOs to share knowledge and
- iii. information about regulatory requirements, transfer skills and identify areas of common interest for the benefit for SACCOs;
- iv. Investigate non-compliance of SACCOs with a view to identify SACCOs for possible turnaround support or liquidation and

- v. Undertake SACCOs liquidation process and maintain an updated register of fully compliant SACCOs It was noted that the support may not be sustainable since it runs for only three (3) years while the PROFIRA project life is (7) years. The Ministry of Trade may not have the resources to sustain facilitation and yet the project is currently providing facilitation to the District Commercial Officers to oversee and supervise the SACCOs at the district level. Besides, there is no proper exit plan in case the MOU expires without any extension to sustain the support to SACCOS currently provided by the Ministry of Trade, and the achievements made under the PROFIRA project support may not be realized unless the issue of sustainability is addressed early enough.

The Accounting Officer said that the MoU provides for a possibility of extension at the expiry of 3 years adding that this requirement would be assessed and gaps identified for implementation.

**Observation**

The MoU is short-lived yet the project life is 7 years thus it is not clear or it doesn't cover a component of extension.

**Recommendations**

The Accounting Officer should hastily consult with the relevant authorities to consider the issue of continuity and sustainability of the project achievements at the end of its life by developing an exit plan

**Action Status**

The Ministry of Finance with the Ministry of Trade have agreed on an exit strategy whereby the district cooperative offices shall be required to carry over the project activities after project end.

Exit strategy and sustainability include; the establishment of fee based Village agent system, registration of CSCGs with local Governments and linkages with financial institutions for mature groups.

**Query Enterprise Uganda**

Enterprise Uganda (EU) is a public entity duly registered and constituted according to the Laws of Uganda with the objectives among others to work with Government to promote Government policies, directives and programmes. EU envisages Micro, Small and Medium Scale Enterprises (MSMEs) as important vehicles for expanding production, providing self-employment and generally enhancing economic growth in the country. This is in line with the government objective of enhancing the quality and availability of gainful employment and uplifting the standards of living in households. A review of the expenditure records revealed the following:

**Delay in obtaining funds for the construction of office block and training Centre**

According to the EU strategic plan for the period 2012 - 2016, one of the objectives is to build the institutional capacity for the development and promotion of small and medium scale enterprises.

The expected output as per the objectives among others required EU to build a Centre of Excellence to address the needs of its different segments of clients. It was noted that EU is in the process of acquiring land in a prime location in Kampala purposely for the construction of its office block and training Centre. However, this process has encountered delays due to lack of funds.

The Accounting Officer explained that Enterprise Uganda is in consultations with the Ministry of Finance to secure the financial resources for the development of the Entrepreneurship Centre.

### **Observation**

The Committee noted with concern that any delay in securing funds for the construction undermines the achievement of the project objective and yet rental costs currently stand at US\$31,819 annually which could be avoided.

### **Recommendation**

The Committee recommends that the Accounting officer should continue with the consultations with a view of securing funds for the construction of the office block to minimize rental costs.

### **Action Status**

Enterprise Uganda has 1.2 acres on Plot No. 2-4 Bukasa Lane and on Plot 92A Butabika Road in Butabika, Kampala.

Enterprise Uganda received UGX500m in FY 2018/19 and UGX300m in FY2019/20 for development of the office block and training centre plans.

Architectural designs have been finalised and construction to start in FY 2020/2021.

### **Query**      **Presidential Initiative On Banana Industrial Development (PIBID)**

#### **Delay in undertaking transformation of TBI to BIRDC**

Review of the PIBID project five-year strategic plan reveals that among the key objectives is to transform the Bushenyi Technology Business Incubator (TBI) into a Banana Industrial Research and Development Centre (BIRDC) and this was supposed to be done effective 2015. However, it was observed that the transformation has not yet taken place due to various strategic reasons among which is the delay to hand over the pilot processing of the 15 plant to the client (PIBID) by the contractor (Dott Services) reportedly due to non-payment of outstanding certificates of works. The delay in under taking the transformation to BIRDC undermines the ultimate objectives of the project.

The Accounting Officer explained that despite the delay, the project is in the interim transition phase awaiting final endorsement of the legal and operational framework.

**Observation**

The Committee noted laxity on the part of the Accounting Officer to ensure timely endorsement of the legal and operational framework and settle all outstanding certificates due to the supplier to allow a formal hand over of the TBI and enable progress to BIRDC

**Recommendation**

The Committee recommends that the Accounting Officer should liaise with the relevant authorities to ensure relief endorsement of the legal and operational framework and settle all outstanding certificates due to the supplier to allow a formal hand over of the TBI and enable progress to BIRDC.

**Action Status**

Transformation of PIBID to BIRDC. The legalization of banana industrial research and Development Centre (BIRDC) was completed and the certificate of incorporation issued.

The mother Ministry of Science, Technology and Innovation has instituted a task force to implement the transformation. This process is ongoing.

**Query****Lack of Supply Chain Management plan prior to commencement of production**

The PIBID project is approaching the product development and marketing stage which requires proper planning. Best practice therefore requires the development of a supply chain management system to be put in place. This involves the design, planning, execution, control and monitoring of supply activities with the objective of creating net value, building a competitive infrastructure, leveraging logistics, synchronizing supply with demand and measuring performance. It was noted that the PIBID project has not yet developed a plan on how to manage its supply chain when the production of Tooke products commences in 2017. There is no documentation regarding handling of logistics, production, warehousing, material handling, packaging, marketing and transportation.

The Accounting Officer explained that the blue print for the supply chain is in place awaiting operationalisation of the entire framework.

**Observation**

The Committee noted that absence of documentation regarding handling of logistics, production, warehousing, material handling, packaging, marketing and transportation poses a risk that the project may fail to move the Tooke products from the point of production to the point of consumption in a safely and efficiently.

**Recommendations**

The Accounting Officer should expedite the operationalization of the framework prior to the commencement of production of Tooke products.

**Action Status**

The supply chain management plan draft is ready pending the approval by the Board Members.

**Query      Un-availed Land Title**

A land title is an official record of who owns a piece of land with vital information such as mortgages, covenants, caveats and easements affecting the land. Review of the entity documents revealed that although PIBID is currently in possession of the land located seven kilometres away from the Technology Business Incubator (TBI) pilot plant in Kyamugambira, Bushenyi district where the water treatment plant that supplies water to the TBI pilot plant was constructed, I was not availed with certificates of land. As a result, I was unable to confirm that PIBID indeed owns this piece of land and that there are no registered encumbers, encroachment and disputes.

The Accounting Officer said that an agreement for purchase of the land is available and the process of conveyance of all landed properties is ongoing.

**Observation**

The Committee noted the submission of the Accounting Officer but observed that failure to avail with certificates of land to auditors suggests doubt that PIBID indeed owns this piece of land and that there are no registered encumbers, encroachment and disputes.

**Recommendation**

The Committee recommends that the Accounting Officer should expedite the process of securing the land title for the plot of land in Kyamugambira to and after effects.

**Action Status**

The process of acquiring a land title in the names of Ministry of Finance, Planning and Economic Development is ongoing.

This is pending the completion of the Task Force work on PIBID transformation into a legal governance structure.

## **KEY NATIONAL BUDGET FRAMEWORK PAPER QUESTIONS FOR FY 2022/23 AND THE MEDIUM TERM**

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

#### **1.0 Macroeconomic and Budget Performance**

**Q1. Uganda's economy has been hit hard by the COVID-19 crisis since 2020. What were the poverty rates before the crisis and what are the rates after 2020?**

- i. According to the Uganda National Household Survey (UNHS) of 2019/20, there was minimal movement in Income Poverty between 2016/17 and 2019/20;
- ii. The percentage of the population living below the poverty line reduced from 21.4% in 2016/17 to 20.3% in 2019/20. However, in absolute terms, the number of poor persons increased from 8.0 million in 2016/17 to 8.3 million in 2019/20 according to the UNHS, 2019/20 report released in October, 2021; and
- iii. The NDP III argues that Uganda must grow at an average of 7% per annum for it to realize faster and sustain poverty reduction. The Ministry is coordinating the review of the budget to be able to accommodate key unfunded priorities with high growth potential to recovery the economy to these levels that can accelerate poverty reduction.

**Q2. Government financing needs are pushing up financing costs especially for long term securities as yields are rising for this segment of securities. What deliberate efforts are in place to reverse this trend and how is this being addressed in the NBFP?**

Government has already started to reduce the amount of domestic borrowing, which will help reduce its cost across all tenors. The following are initiatives are being undertaken to reduce the cost of domestic borrowing:

- i. Primary Dealer reforms were rolled out in October 2020. This majorly involved restricting primary dealer commercial banks to only Eight (8). These reforms are aimed at increasing secondary market trading, liquidity and ultimately reducing the cost of domestic borrowing;
- ii. Government is in the process of developing a mobile platform for investment in Government securities. This is to enable increased saving, retail participation in Government securities. With an increased investor base, the cost of domestic borrowing is expected to reduce; and
- iii. Introduction of new financing instruments is being undertaken with an aim of bringing portfolio diversification and increasing the average time to maturity of domestic debt. A 20-year T-bond was introduced in FY 2020/21 and government plans to introduce a tax free Infrastructure Bond in FY 2022/23.

**Q3. Despite accommodative monetary policy and credit relief measures, credit to the private sector has been crowded out by government debt, and growth has reached single digits. What policy measures are in place to reverse this trend?**

The Government is working towards gradually reducing the level of domestic borrowing to not more than 1% of GDP in the medium term. This will be done by operationalizing the Domestic Revenue Mobilization Strategy (DRMS) and pursuing the planned fiscal consolidation over the medium term which will in turn support private sector credit growth.

**Q4. With bond yields staying high, lending rates have remained sticky, dampening further the effectiveness of the monetary policy transmission channel. How effective is monetary policy in influencing interest rates in the economy as accommodative monetary policy has not yielded a decline in commercial bank lending rates.**

The structural bottlenecks hinder the transmission of monetary policy actions to the lending rates. Commercial Bank lending rates are not only determined by the Central Bank Rate (CBR) but by other factors such as operating costs and risk considerations/profile of the borrowers.

**Q5. NPLs to total gross loans gradually declined from 6.01% at end June 2020 to 4.79% by end June 2021. The decline in NPLs, amidst pandemic-related uncertainties, was largely explained by the strategic monetary interventions in the form of debt rescheduling to support struggling debtors.**

**How sustainable is this intervention? and in event the financial institutions lapse these interventions, what policy options is government using in the NBFP to turn these private enterprises into profitable businesses?**

The debt relief measures by the Central Bank were established only as a temporary response to ensure the stability of the financial sector amidst the COVID-19 crisis. These expired in September 2021, save for the education and leisure sectors whose term was extended for 1 year since they were still under lockdown at the time.

Government continues to prioritize support to the private sector through a number of channels such as, capitalization of UDB & UDC as well as operationalization of the parish development model among others.

**Q6. Provide detailed performance of tax measures instituted in the FY 2021/22 budget; and grants that have been extended to Government (by vote and item) and the conditions attached to them for FY 2020/21 and FY 2021/22.**

The annual revenue target from revenue enhancement measures for FY 2021/22 was UGX 1,260 billion, of which UGX 461 billion is attributed to tax policy measures and UGX 799 billion is attributed to tax administration measures. For the period July to December 2021, we generated a total of UGX 817 billion, which is 65% of the annual revenue target. On account of this performance, the annual revenue target is expected to be achieved by end of the FY. Detailed performance on the revenue enhancement measures were submitted to Parliament in January, 2022, attached as annex 7.

**Q8. Justification of domestically financed over expenditure (exceeding budget) during FY 2020/21 and its implications on domestic prices, budget and the economy.**

During the FY2020/21, Ushs. 25,368.760 billion (112.6% of the approved budget) of the GoU budget was released. However, the aggregate absorption stood at 99.1 %. This release was on account of supplementary expenditure which largely included; Ushs 455.18 billion for UDB to offer low interest financing to manufacturing and agribusiness firms, Ushs 481 billion for investment under UNOC, and Ushs 253 billion for procurement of Personal Protective Equipment's (PPE), Intensive Care beds at National and Regional Referral Hospitals and Corona Virus test kits. This therefore necessitated for an increase in borrowing. This subsequently increased our debt stock and reduced resources for discretionary expenditure for future budgets.

However, the impact on domestic prices was not significant as annual headline inflation averaged 2.5 percent during FY2020/21, a slight increase from 2.3 percent registered in the previous Financial Year. Core inflation also increased, averaging at 3.5 percent from 2.3 percent registered in FY 2019/20.

However, the annual core inflation was within Uganda's monetary policy to hold annual core inflation within in the medium-term target of 5 percent

**Q9. What was the source of extra financing above budget to cater for the over expenditure under Wage, Non-Wage, Domestic development and arrears during the FY 2020/21**

At vote level, over expenditure above the initial appropriation by Parliament is through supplementary appropriations in accordance with Section 25 (1) of the Public Finance Management Act 2015 (Amended). At item level, over expenditure can be as a result of a virement in accordance with Section 22 of the Public Finance Management Act 2015 (Amended).

The resources were mobilized through internal budget rationalization in response to the Covid 19 pandemic. Cabinet directed to freeze expenditure on consumptive items such as travel abroad, workshops and seminars and reprioritize the resources towards the fight against Covid 19 pandemic.

**Q10. What is the current Stock of domestic arrears; and what explains over expenditure during the FY 2020/21? In addition, provide the details of the beneficiaries of arrear payments by supply category.**

The current stock of domestic arrears verified by the Internal Auditor General as at 30th June 2021 was Shs. UGX 1.868 trillion. The over expenditure on arrears was in respect of court awards, utilities, rent, stimulus package, salary, pension and gratuity.

However, details of beneficiaries of Arrears are maintained by the Votes. The Ministry will write to the respective MDAs to submit the information for consolidation and further management

**Q11. FY 2020/21 was characterized with poor performance of externally financed projects. What are the implications as well as costs of such performance on the economy and the budget for FY 2022/23 and the medium term? Poor Performance of Externally Funded Projects do not only lead to Projects not delivering on the intended objectives in a given timeframe but also leads to accumulation of commitment fees on some Development partners.**

The following key constraints have been identified as the reasons for delays;

- i. Delayed procurement and Contract execution.
- ii. Lengthy administrative reviews in the Procurement process
- iii. Lack of sufficient funds for the Implementation of RAP.
- iv. Delayed land Acquisition was a major challenge as a result of PAPs disputing compensation amounts and absence of Land owners for verification.
- v. Non-Payment of outstanding invoices due to delayed approvals of commercial invoices.
- vi. Inactive management structures i.e the Project Steering Committee.
- vii. Lack of ownership by the implementing agency/delayed responses to agreed upon issues and requests from the contractor.
- viii. Encumbered access to site due to land conflicts between PAPs and inadequate disbursements for compensation.

MFPED analysis undertook a review of 75 projects during the period ending June 2021 amounting to US\$ 9,177,617,660. Of this amount, US\$ 4,913,791,157 has been disbursed as at 30th June 2021, leaving an undisbursed amount of US\$ 4,263,826,502 constituting a 53.5% disbursement rate. During the same period the commitment fees accumulated and amounted to US\$ 22,790,504. Two Sectors - Energy and Mineral Development (60%) and Works and Transport (30%) contributed 90% of the Commitment fees paid for Projects under Watch and at-Risk Portfolio.

### Commitment Fees for Projects under Watch and At Risk in US Dollars

Sector	Amount (US\$)	% of Total
Agriculture	821,070	4%
Education	0	0%
Energy and Mineral Development	13,615,600	60%
Health	1,601,593	7%
Works And Transport	6,752,241	30%
<b>Total</b>	<b>22,790,503</b>	

**Q12. What was the justification of overspending AiA by over Ushs 512 billion? Provide a list of entities that benefited from this, by indicating their budgets and outturn collections and expenditures.**

AIA is appropriated by Parliament at Source and therefore cannot have over expenditure. In addition, the total appropriated AIA for FY 2020/2021 was only UGX 215.59bn while for FY 2021/2022 is UGX 212.38bn.

The details of the Votes' approved budget, actual collections and expenditure are attached. (Annex 12)

**Q13. On the external front, government has been relying on inflows of budget support and portfolio investments to boost its reserves. What are the projections of these categories in FY 2022/23 and the medium term visa vis FDI?**

(Billion Ushs)	FY2022/23	FY 2023/24
Budget Support (Grants and loans)	1,242.1	1,243.8

**Q14. Public debt is on the rise and projected to reach 52.7% of GDP in FY 2021/22; and the country's debt sustainability metrics are characterized with slow growth and increasing debt service that has led to the worsening of the country's risk rating from low to moderate risk of debt distress. What efforts are in place to reverse this trend in the NBF?**

The increase in public debt has recently been driven by the negative effects of the COVID-19 pandemic, including significant shortfalls in tax revenue following a reduction in economic activity as a result of lockdowns. The pandemic also led to additional spending needs to finance Government's emergency response to the pandemic.

Going forward, Government will implement a fiscal consolidation strategy, which will see both higher revenues and lower expenditures, as set out in the medium-term fiscal strategy contained in this NBFP. This, combined with higher GDP growth, will significantly improve our debt metrics in the medium term.

**Q15. Provide detailed performance of all PPP projects (to date) to assess risk associated with the contingent liabilities.**

The PPP Act was passed in 2015. Regulations and Guidelines were issued. Capacity building of both MDAs and Local Government is on-going alongside actual project preparation; screening and structuring. Since the enactment of the law, no PPP project handled within the confines of the ACT has reached Commitments/ Liabilities reporting stage. The PPP Guidelines include a Fiscal Commitments and Contingent Liabilities (FCCL) reporting framework which ensures that these are captured and reported to the Treasury before approval to sign a contract is given. Over 120 projects are in the pipeline. 35 are ongoing at various levels of study. The projects below have been progressed and non has yet reached the stage of establishing/determining contingent liabilities, if any.

Kampala-Jinja Expressway on going. Finalized the Expression of Interest (EOI) stage. The Request for Proposals was issued to shortlisted candidates. We await bid submission.

- i. Gulu Logistics Hub is 95% built and the tender process (EOI) for the O&M phase has commenced.
- ii. Kampala Waste Management Project is at Final Feasibility Study stage. KCCA engaging on affordability issues.
- iii. Initial concept studies for Uganda Coffee Development Authority (UCDA) HQ and multipurpose building are on going
- iv. Final Feasibility Studies stage for the Uganda Rural Water Development Project
- v. Multiple Cities and Local Government infrastructure projects are undergoing preparatory and verification phase
- vi. Busitema, Kyambogo and Soroti Universities facilities development projects under preparation

**Q16. During the FY 2020/21, the Ministry of Finance, Planning and Economic Development received Ushs 1,215.38 billion over and above the approved budget. Of this, Ushs 480.91 billion was used to cater for capitalization of Uganda National Oil Company (UNOOC) and Ushs 496.23 billion meant for capitalization of Institutions and Financing Schemes. This money was transferred to UDB to on lend to businesses affected by the pandemic. The Ministry should provide a list of UDB beneficiaries of the above amount- indicating the size of enterprise, number of employees, production levels and respective losses as a result of the pandemic.**

- i. As part of Government to support the resilience and foster faster recovery of the economy from the Covid-19 pandemic, Uganda Development Bank received capitalisation of Ushs 455 billion to support businesses affected by the pandemic.
- ii. The Money was deployed by the Bank to support majorly to three key economic and productive sectors such as primary agriculture and agro-processing, Industry and Manufacturing.
- iii. The sector beneficiaries and their ex-ante development impact of the financed projects is as below;

<b>Sector</b>	<b>Amount Approved</b>	<b>Estimated direct Jobs</b>	<b>Output Value (Ugx. Bns</b>
Primary Agriculture	118,564,378,911	47,189	2,623
Agro-processing	390,689,499,815	16,878	4,751
Manufacturing	185,966,105,017	3,556	1,216
Health and Education	85,924,019,000	579	482
Infrastructure	97,242,019,000	2,309	166
Tourism	47,876,159,483	3,720	263

i. In line with best banking practice, prudential guidelines issued by the Association of Africa Development Financial Institutions (AADFI), and the Central Bank's Financial Institutions Act and Regulations, UDB maintains a liquidity reserve of 12% of its share capital equivalent to Ugx 126 billion as at 30 November 2021. This reserve has accumulated over time from collections from customers. The liquidity reserve is a banking prudential norm to ensure that the bank can meet its obligations at any time. All banks maintain liquidity reserves.

The volume of business across all priority sectors processed across the various stages of the loans processes are tabulated below for the period 1 August 2020 to 14 December 2021

<b>Description</b>	<b>Amount (Ugx' billion)</b>
Opening: Approved, committed but undisbursed as at 30 July 2020	156
Approvals (August 2020 to 14 December 2021)	868
Disbursements (August 2020 – December 2021)	(539)
Approved, committed but undisbursed 14 December 2021	<u>485</u>
Pipeline as at 14 December 2021 (term sheets issued and appraisal commenced)	665

- i. The committed, approved but undisbursed projects arise from partial drawdowns of approved facilities that are a function of the project cash flow needs and from delays by

customers to fulfil conditions precedent that mainly include the signing of agreements, payment of appraisal fees, perfection of securities, clearances by government agencies such as NEMA amongst others.

- ii. The Bank approved projects worth Ushs 644 billion from August 2020 to date that were beneficiaries of the capital release for the agriculture and manufacturing sectors and disbursed Ushs 421 billion to the projects during the same period. The committed undisbursed funds currently stand at Ushs 34 billion (7% of the total funds received) that shall be disbursed as soon as the customers meet conditions precedent to the lending.
- iii. The money advanced to UDB was in form of capitalization which was utilized to finance projects in accordance with the Bank's lending policies.

**Q17. The expenditure performance for externally financed projects under the Ministry depicts poor resource absorption given that, only 72% of the releases were spent. The Ministry had two projects to which this performance relates; Financial Inclusion in Rural Areas [PROFIRA] of Uganda whose absorption was 62% and Resource Enhancement and Accountability Programme (REAP) whose key result areas performed at an average of 41%. What explains this dismal performance for the above projects?**

- i. Competitiveness and Enterprise Development Project (CEDP)  
The unspent balances under CEDP was on account of pending payments for certificates awaiting lapse of the default liability period of twelve months specified in the different contracts for the construction of the Uganda Business Facilitation Center in Kololo and the Uganda Hotel and Tourism Training Institute in Jinja.
- ii. Project for Financial Inclusion in Rural Arrears (PROFIRA)  
The unspent balances under PROFIRA was on account of pending payments to contracted service providers. The service providers had not yet performed the expected activities and therefore they had not been fully paid. Subsequently, PROFIRA has been settling obligations to the contracted service providers as and when they present verified evidence that they have performed expected activities.  
As at 31st December 2021, outstanding amount to these contracted service providers was Shs. 4,287,926,936. This amount is already included in the release for PROFIRA under donor funds. PROFIRA continues to settle obligations to contracted service providers as and when verified evidence of performance is presented.
- iii. REAP: Under REAP, there was delayed disbursement of funds by KFW which affected the implementation of the following activities; Enhancement of Data Center Infrastructure, Rollout of IFMS in additional 7 LGs, Transport equipment for LGs and Development of

Application, deployment, data Migration at the National Data Centre for HCM Rollout. These obligations have now been settled.

**Q18. Government is implementing the Parish Development Model (PDM) as a mechanism aimed at alleviating poverty by targeting 39% of households still outside the money economy. In FY 2021/22 government released Ushs 200 billion to kick start preparatory activities. In addition, Ushs 205 billion has been added to PDM in FY 2022/23 obtained from various wealth funds, excluding Emyooga and youth funds. All these funds seem to be targeting the same beneficiaries with different objectives. Which targeting framework has been evaluated by the ministry that will impact most on poverty reduction while reducing income inequalities?**

- i. Government took a decision to consolidate all the wealth creation initiatives other than AMYOOGA to generate resources for purposes of operationalizing the PDM, increase coverage of initiatives aimed at reducing subsistence sector and reduce poverty. The priority has been to put in place the guidelines to ensure effective implementation and this includes addressing both administrative and financing arrangements of the model.
- ii. In addition, Government has resolved to eliminate projects that are non-performing from the Public Investment Plan (PIP), and take corrective measures on those whose performance leaves a lot to be desired. This is expected to avail some fiscal space that will enable Government to operationalize the PDM at all Parishes across the Country.
- iii. The PDM has adopted a whole of Government approach and will emphasize the aspect of data collection to ensure that intentions are informed by evidence regarding the situation in each Parish. This targeted approach is expected to be more efficient and effective in promoting growth and development in a more equitable manner.

## **2.0 Budget Strategy for FY 2022/23 and the Medium Term**

**Q1. The macroeconomic strategy for FY 2022/23 NBFPP is to enhance returns on public investments and increase domestic revenue mobilization efforts and maintain price stability. What are the current returns on public investment annually from FY 2018/19 to date? By how much does the ministry intend to increase these return over the medium term? What mobilization efforts are to be instituted to increase revenues in the next FY 2022/23?**

<b>Financial Year</b>	<b>2016 /17</b>	<b>2017 /18</b>	<b>2018 /19</b>	<b>2019 /20</b>	<b>2020 /21</b>
Marginal productivity of Capital (Return on Investment)	0.13	0.26	0.26	0.12	0.14

The average return on Investment for Uganda is 0.18 over the previous five years which implies that a unit shilling increase of investment generates an additional GDP of 18%. From the table above, the return on investment increased from 0.13 in FY 2016/17 to 0.26 in FY 2017/18 and FY 2018/19. Thereafter reduced to 0.12% in FY 2019/20. The reduction of ROI in FY 2019/20 could be attributed to the lock down of the Economy caused by COVID-19 pandemic which lead to a slow down to economy activities. However, the ROI slightly increased to from 0.12 in FY 2019/20 to 0.14 in FY 2020/21

**Q2. The macroeconomic assumptions indicate a rise in both headline inflation and core inflation. Headline inflation is projected to almost double from 2.7% in FY 2021/22 to 4.6% in FY 2022/23. Similarly, core inflation will increase from 2.4% to 3.4% in the same period. What is the key driver to the rise in inflation next FY. What are the projected implications of this rise on the economy and the national budget?**

There are three factors that are expected to drive the increase in headline inflation in FY 2022/23 namely;

- i. a pickup in aggregate demand on account of the full reopening of the economy starting January 2022, which will directly push commodity prices up;
- ii. there is an anticipated increase in domestic fuel prices arising from the increased international oil prices on account of supply curbs by the OPEC plus countries throughout 2022;
- iii. and the projected exchange rate depreciation in the year will affect prices of imported commodities thus lead to inflationary pressures. Despite the increase, the projected inflation rate (4.6%) is still within BOU's medium-term inflation target band of 5+/-3% and so may not impact on the economic fundamentals. However, mild inflation is healthy for the economy as it boosts aggregate demand and production thus leading to economic growth.

**Q3. As inflation is rising in some advanced and emerging market economies due to acceleration of demand as economies reopen amidst deceleration of the supply of key commodities; this will push up policy rates in those countries. This has a potential reversal of portfolio flows, making the shilling experience excess volatility. Recall this has also been a source of financing of the BOP and budget. What will be the implications in event there is a reversal of portfolio investments amidst low levels of FDI and external financing**

In the event that there is a reversal in portfolio flows, this could lead to high interest rates, subsequently leading to increased debt service burden through interest rate payments. This could also increase depreciation pressures on the shilling. However, for the last two financial years, there has been an increase in portfolio investments.

**Q4. Economic growth is projected to increase from 3.8% in FY 2021/22 to 6% in FY 2022/23, on account of expected recovery in aggregate demand. What is the projected share of aggregate demand to the projected economic growth rate compared to the projected levels of FY 2021/22?**

The full reopening of the economy including education, trade and the entertainment sectors is expected to increase production and consumption given the strong backward and forward linkages across all sectors of the economy. Consumption as a driver of aggregate demand is projected to increase as shown already by indicators of economic activity like the PMI which reports an increase in new orders and output from the private sector for the first half of this financial year due to partial easing of lock down measures. The total share of consumption in GDP has averaged 81 percent over the last 5 years.

**Q5. By how much is the NBFPP for FY 2022/23 and the medium term going to reduce unemployment? Provide information by industry/ sector. In addition, what will be the level of income distribution (Gini Coefficients) that is being targeted in the budget for FY 2022/23 and the medium term?**

- i. According to the National Development Plan (NDP) III, the country is expected to create 512,000 jobs annually. The highest number of jobs (1.3 million) are expected to come from the services sector with the Trade subsector contributing the largest proportion. Agriculture is expected to be the second highest contributor of jobs, followed by Industry whose largest share of jobs is expected to arise from manufacturing.
- ii. Ministry of Finance, Planning and Economic Development (MoFPED) has not yet started tracking the actual amount of money allocated in the National Budget Framework Paper to reduce unemployment and the number of jobs to be created by each Industry/Sector. This is because there is no National Employment Strategy in place to guide the above process. However;
  - a) In FY 2020/21, Ministry of Gender, Labour and Social Development (MoGLSD) established a National Employment Council (NEC) which started the process of formulating the National Employment Strategy(NES).
  - b) Economic Policy Research Centre (EPRC) was contracted by MoGLSD as the lead Consultant to draft the NES, and work on the Strategy has commenced.
  - c) Furthermore, a Technical Working Group (TWG) of the NEC has been established to work closely with EPRC. A Technical Assistance arrangement for the NES has also been secured with the International Labour Organization (ILO). The Strategy will benefit from the input of a wide range of stakeholders.

- iii. Once the National Employment Strategy is in place, MoFPED will have evidence to use in making specific allocations in the National Budget Framework Paper directly targeting to reduce unemployment and the number of jobs to be created by each Industry/Sector;
- iv. Income inequality as measured by the Gini coefficient remained relatively unchanged during the recent two surveys. The national Gini coefficient ranged from 0.42 in 2016/17 to 0.41 in 2019/20<sup>1</sup>, meaning that the country has maintained a medium level of inequality for some time. The level of income distribution (Gini Coefficient) being targeted in the budget for FY 2022/23 is still 0.41 given the adverse effects of the COVID-19 pandemic.

**Q6. How is the fiscal deficit going to be reduced to 3.6% of GDP in FY 2022/23; yet the current account deficit is widening further due to weaker tourism and remittances; and a rise in interest payments on public debt?**

The last fiscal years were affected by shocks that undermined government’s revenue mobilization efforts yet required additional expenditure. This led to an increase in the fiscal deficit. However, the government is committed to fiscal and debt sustainability and the medium-term focus will be on enhancing domestic revenue mobilization alongside fiscal consolidation.

**Q7. Real GDP growth is projected at 6% in FY 2022/23 and an average of 7% over the medium term. Provide the share contribution of each component of GDP (based on income approach) to the project growth rates to explain the key drivers of this growth.**

**GDP is projected using the production approach. Below is the breakdown:**

Weights	YOY Growth Rate	2020/21	2021/22-	2022/23
	GDP at market prices	3.4%	3.8%	6.0%
22.3	AGRICULTURE,FORESTRY&FISHING	3.8%	4.5%	5.1%
27.8	INDUSTRY	3.4%	4.6%	8.6%
43.1	SERVICES	2.7%	3.3%	5.2%
6.8	Taxes on products	6.2%	2.2%	4.0%

<sup>1</sup> UNHS 2019/20

**Q8. Fiscal risk statement in the NBFP is inadequate to assess the impacts of various risks (macroeconomic risks, risks related to public debt, natural disasters and governance risks, e.t.c) to the economy. The risks should be quantified to assess the magnitude of the impact in event they materialize. Provide these scenarios.**

The fiscal risk statement submitted in NBFP is an extract of the document produced on risks facing the budget. Part of the analysis on the fiscal risks covered the budget sensitivity scenarios illustrated in the table below:

**Fiscal Sensitivity to Key Macroeconomic Variables, FY2022/23 (UShs Bn)**

Percentage of the Baseline GDP - FY 2022/23			
	Revenue	Expenditure	Budget Balance
One Percentage Point reduction in Real GDP (%)	-245.3	0.0	-245.3
One Percentage Point increase in Inflation Rate (%)	192.8	140.2	52.6
10% depreciation in Exchange Rate (Ushs/US\$)	192.8	911.3	-718.5
10% depreciation in the Price of goods Imports	-245.3	420.6	-665.9
All shocks combined	140.2	1051.5	-911.3

Source: MoFPED

Variations in macroeconomic conditions can have an impact on the fiscal accounts. Revenue estimates are mainly sensitive to these variations given the effect on the tax base while expenditure is generally sensitive to changes in prices. The table below summarizes the sensitivity of the key fiscal forecasts to changes in real GDP growth, inflation, exchange rate and price of imports.

- i. A one percentage point reduction in real GDP would lead to a decrease in revenue by UShs 245.3 billion in FY2022/23. The resulting deficit would have to be financed through expenditure adjustments or domestic/external borrowing. However, recourse to borrowing also has budgetary implications in the form of interest payments.
- ii. Depreciation in the average period exchange rate by 10 percent would result into higher expenditure (UShs 911.3 billion), which offsets the increase in revenue of UShs 192.8 billion. This would lead to a widening of the fiscal deficit by UShs 718.5 billion. Expenditure lines which would mostly be affected by such a shock include; external interest payments, amortization and the import component of development spending.
- iii. A 10 percent increase in the price of merchandise imports, would result into lower import volumes and hence lower revenues (UShs 245.3 billion), and higher Government expenditures (UShs 420.6 billion), and subsequently a wider fiscal deficit of UShs 665.9 billion. This shock reduces revenue receipts from import duty while at the same time increasing Government’s import bill.

**Q9. The fiscal target for FY 2022/23 reflects fiscal consolidation while prioritizing social spending. The budget, appropriately targets a 3.6% of GDP deficit target. This 1.8% of GDP improvement over the projected outturn of this FY 2021/22 will help lower expensive domestic borrowing costs and create space for private sector credit. To reduce the fiscal deficit, public expenditure will be reduced from 20.4% in the current FY 2021/22 to 18.7% of GDP in FY 2022/23. This will be done by freezing the creation of administrative units and speedup rationalization to improve efficiency in government. In addition, salary enhancement across the board will be postponed. However, the committee notes with concern the operationalization of new administrative units at a cost of Ushs 88 billion and salary enhancement for scientists by Ushs 400 billion. How do these actions reconcile with the budget strategy for FY 2022/23 above?**

Reference is made to Parliament’s correspondence requesting the Hon. MFPED to clarify on items in *Table 4 (below)* of his talking notes during the review of the National Budget Framework Paper for FY2022/23.

**Table 4: Proposed Allocations of funds from budget rationalisation to Priority Areas FY 2022/23. (Ushs billions)**

	<b>Expenditure Category Amount</b>	<b>Amount</b>
1	Enhancement of salaries for scientists and health workers	<b>400.36</b>
2	Ex-gratia for PS’s who recently retired	<b>0.50</b>
3	Wage and Pension shortfalls	<b>246.6</b>
4	Operationalization of new Administrative Units	<b>88.08</b>
5	Operationalization of Newly Created Cities	<b>60.6</b>
6	Operationalization of the Parish Development Model	<b>465.48</b>
	<b>Total</b>	<b>1,261.62</b>

The Hon. MFPED is expected to justify; (i) Operationalization of new Administrative Units and (ii) Enhancement of Salaries. Below is the draft response for consideration;

**i. Enhancement of Salaries**

Starting FY2021/22, Government commenced implementation of the Parish Development Model (PDM) as a delivery mechanism for transitioning households out of the subsistence economy. For seamless implementation of the PDM, Government started with recruitment of Parish Chiefs in all Parishes without one. To-date, recruitment of Parish Chiefs and Town Wards stands at approximately 96%. All recruitments have been done on permanent and pensionable terms. Proper Budgeting therefore requires Government should provide for Wage starting FY2022/23.

In addition, analysis of wage budgets for various MALGS indicated shortfalls on account of the need to fill approved structures. In total, therefore, **Ushs. 246.6 bn** has been proposed to meet shortfalls for Wage and Pension.

The above notwithstanding, Government starting FY2021/22 committed to gradual enhancement of salaries for scientists and health workers and **Ushs. 400.36 Bn** has been proposed for this commitment.

**ii. Operationalization of new Administrative Units**

Over the years, Government has created new Administrative Units without providing funding for their operationalization. During this Financial Year, therefore, Parliament approved a Supplementary Budget totaling Ushs. 29.3 Bn, as start-up funds for Lower Local Governments that had been created in the past but never operationalized. For FY2022/23 and beyond, these ceilings must be maintained under the recipient Units. Also, additional resources shall be required to meet Wage and operational expenses; bringing the total requirements for Lower Local Governments to **Ushs. 88.08 bn**.

You will recall that the 10 new Cities were never operationalized until Parliament approved supplementary budget with each receiving Ushs. 2 Bn in FY2019/20. Given the enormous challenges faced by the new Cities, **Ushs. 60.6 bn** has been proposed for FY2022/23 to ensure full operationalization of the new Cities.

**Q10. How does Public Investment Management (PIM) framework intend to Improve spending efficiency, through medium term forecasts to achieve better prioritization (project selection criteria) and capital expenditure budgeting?**

The framework ensures that projects are rigorously reviewed through the four stage gates and those with maximum returns to investment after assessing their technical, financial and economic viability are prioritized for implementation in the budget. This assists in determining realistic multi-year commitments of different projects within the project work plan that informs formulation of the Medium Term Expenditure Framework. Moreover, we have developed the selection criteria to determine readiness for the project to enter the PIP. Among the parameters includes multi-year project requirements including counterpart requirement vs available fiscal space in the MTEF.

**Q11. The reduced amount of expensive domestic borrowing and the prioritization of concessional financing will help keep debt sustainable, despite increasing resort to non-concessional finance. However, considerations by government in the NBFP to adopt pre-financing mechanisms could heighten the risk to debt distress. What are the terms (by contractor) of the previous pre-financing projects in the country?**

All planned Pre-financing projects will have to submit term sheets that provide financing terms that achieves the minimum 25% for infrastructure projects as outlined in the Public Debt Management Framework (PDMF 2018). Secondly the projects have been sequenced to the outer years with priority given to those generating a bigger growth dividend which will assist in maintaining the debt sustainability thresholds

**Q12. The FY 2022/23 budget prioritizes security, administration of justice, establishment of business recovery fund for SMEs, Parish Development Model implementation, strengthens private sector institutional capacity, agro-industrialization, national wide vaccination against COVID-19, e.t.c. however, despite these priorities, supplementary budgets have tended to distort budget priorities, by allocating resources to areas Parliament has previously rejected during the budget approval process; and provision of supplementary allocations to votes that have not utilized their respective approved budgets undermining budget credibility. What policy options are being developed to reverse this trend?**

Regulation 18 (5) of the PFM Regulations, 2016 states that “Parliament may approve a supplementary appropriation or the Minister may approve a supplementary budget, as the case may be, where the supplementary expenditure is absorbable, unavoidable and unforeseeable. Therefore, the policy measures being undertaken are aimed at ensuring that supplementary requests meet the above criteria to the extent possible.

The Ministry is currently undertaking a review of the Budget Framework Papers for FY 2022/23 guided by the following principles:

- i. Expenditure needs are in line with the NDP III priorities and the Budget Strategy for FY 2022/23;
- ii. Recurring expenditure items that were part of the supplementary schedules for FY 2021/22 are provided for in the MTEF for FY 2022/23 to avoid unnecessary supplementary budget requests in the future; and
- iii. Statutory expenditure and contractual obligations take a first call on resources.