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

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

1. To maintain economic stability and development;
2. To ensure Public financial management and accountability;
3. To enhance resource mobilization and management;
4. To enhance national planning and strategic development;
5. To promote development cooperation and regional integration;
6. To improve Public investment management;
7. To promote investment and private sector development;
8. To strengthen financial sector development; and
9. To strengthen institutional capacity and development.

III. Major Achievements in 2020/21

1. Programme 18: Development Plan Implementation

In the first half of the FY 2020/21, the Ministry executed the following key deliverables under the Programme;

- xvii. Pre-election Economic and Fiscal Update, Annual Macroeconomic and Fiscal Report for FY 2019/20, and Half year Macroeconomic and Fiscal update for FY 2020/21 in line with the PFM Act, 2015 were prepared and submitted to Parliament.
- xviii. In order to strengthen macroeconomic management following the outbreak of Covid-19, the Ministry set up the COVID-19 Economic Response Unit to analyze the economic impact of the pandemic on the Ugandan economy and potential economic stimulus measures needed to address this crisis. Some of the short-term economic stimulus measures have since been adopted in the Budget for the FY 2020/21 and the Budget strategy for FY 2021/22.
- xix. Monthly Performance of the economy reports were produced and published for the Months of June, July, August, September, November and December 2020 as well as for January and February 2021.
- xx. The fourth Economic Growth Forum was successfully held in Quarter one of FY 2020/21 aimed identifying Uganda's key growth challenges in light of the COVID-19 pandemic and develop policy solutions to stimulate the economy and promote sustainable inclusive growth. The policy options generated from the forum were incorporated in the budget strategy for FY 2021/22 aimed at supporting recovery and unlocking new opportunities for growth.
- xxi. The updated medium-term fiscal framework was finalized and is being utilized to support the budget process for FY 2021/22.

IV. Medium Term Plans

IV. Medium Term Plans

In the medium term, the Ministry intends to achieve the NDP strategic priorities in line with the following NDP III Programme interventions:

1. Programme 18: Development Plan Implementation

- i. Continue with the Automation of all systems in government over the medium term. These include interfacing the PBS, e-GP, IPPS, Fixed Asset module, DMFAS, AIMS, IBP, Case management system among other systems.
- ii. Put in place special toilets for People with Disabilities (PWDs) and recruit an interpreter at the Reception desk to cater for PWD'S, provide access friendly ramps for the disabled in the new building as well as training and sensitizing staff who interface and work with special needs groups.
- iii. Providing psycho-social support for MoFPED staff that are challenged with health conditions and Gender based violence. The ministry will also form women groups to share ideas that affect them in the work place environment
- iv. Continue ensuring budget credibility and efficient allocation and utilization of resources through the Development of

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certificate of compliance for Strategic plans, legal frameworks to facilitate resource mobilization and execution, implementation of the PBB and implementation of budget transparency.

v. Roll out of the PBS Cash Flow Forecasting Module to all Central Government MDAs and Local Governments

vi. Implementation of the domestic revenue mobilization strategy aimed at raising the contribution of domestic revenues by 0.5 percentage points of Gross Domestic Product every financial year and fast track the implementation of Extractive Industries Transparency Initiatives (EITI).

vii. As part of the construction of the new office block for the Ministry, a child care facility is planned to be put in place for breastfeeding mothers

viii. Implementation of the Government financing strategy including investing the short-term surplus cash, rolling out the use of Mobile money platform for Ugandans to invest in Government Securities, a system that will facilitate the Diaspora to invest in government securities developed and continue exploring new financing options enshrined in the GoU financing strategy.

ix. Increase Compliance to the PFM Legal and regulatory frameworks by MDAs, Missions Abroad, Local Governments, Public Corporations and State Enterprises through Continuous Treasury Inspections and Implementation of SAMTRAC project to ensure IPSAS (International Public Sector Accounting Standards) accrual is adopted and achieved all through Government.

x. Implementation of the Strategy for investing the short-term surplus cash.

xi. Sustainable management and monitoring of externally financed projects as well as external debt to ensure that we remain sustainable and manageable levels of public debts

xii. Strengthen Integrated Debt Management function through specialized training, Debt data Reconciliations /validation, Missions to bilateral creditors, and workshops and team building activities aimed at improving data integrity

xiii. Reserved parking area for the disabled and availing sensor- based assistive devices for visually-impaired people in meeting places and conference rooms in addition to procuring an Ambulance for emergency response at the ministry premises;

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V. Snapshot Of Medium Term Budget Allocations

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

| | 2019/20 Outturn | 2020/21 | | 2021/22 | MTEF Budget Projections | | | | |
|--|--------------------|--------------------|---------------------------|----------------|-------------------------|----------------|----------------|----------------|----------------|
| | | Approved Budget | Expenditure by End Dec | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | |
| Recurrent | Wage | 6.169 | 6.708 | 3.062 | 6.708 | 7.044 | 7.044 | 7.044 | 7.044 |
| | Non Wage | 439.941 | 561.526 | 919.386 | 516.833 | 516.833 | 516.833 | 516.833 | 516.833 |
| Devt. | GoU | 59.866 | 73.066 | 23.111 | 160.316 | 160.316 | 160.316 | 160.316 | 160.316 |
| | Ext. Fin. | 58.236 | 101.542 | 29.510 | 83.987 | 71.092 | 57.448 | 0.000 | 0.000 |
| GoU Total | | 505.976 | 641.300 | 945.558 | 683.857 | 684.193 | 684.193 | 684.193 | 684.193 |
| Total GoU+Ext Fin (MTEF) | | 564.212 | 742.842 | 975.068 | 767.844 | 755.285 | 741.640 | 684.193 | 684.193 |
| Arrears | | 14.200 | 9.073 | 8.790 | 8.387 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 578.412 | 751.914 | 983.858 | 776.231 | 755.285 | 741.640 | 684.193 | 684.193 |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | | 578.412 | 751.914 | 983.858 | 776.231 | 755.285 | 741.640 | 684.193 | 684.193 |
| Total Vote Budget Excluding Arrears | | 564.212 | 742.842 | 975.068 | 767.844 | 755.285 | 741.640 | 684.193 | 684.193 |

Table 5.2: Budget Allocation by Programme (US\$ Billion)

| <i>Billion Uganda Shillings</i> | 2021/22 Draft Estimates | | |
|---------------------------------|-------------------------|---------------|----------------|
| | GoU | Ext. Fin | Total |
| Development Plan Implementation | 351.358 | 34.268 | 385.626 |
| Private Sector Development | 332.500 | 49.719 | 382.218 |
| Grand Total : | 692.244 | 83.987 | 776.231 |
| Total excluding Arrears | 683.857 | 83.987 | 767.844 |

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
|--|-------------------------|---------------|--------------|----------------|-------------------------|---------------|----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | Total |
| Output Class : Outputs Provided | 166.404 | 73.412 | 0.000 | 239.816 | 233.296 | 58.431 | 291.727 |
| 211 Wages and Salaries | 37.504 | 3.204 | 0.000 | 40.708 | 39.251 | 2.498 | 41.749 |
| 212 Social Contributions | 4.861 | 0.000 | 0.000 | 4.861 | 4.213 | 0.000 | 4.213 |
| 213 Other Employee Costs | 1.052 | 0.100 | 0.000 | 1.152 | 1.004 | 0.080 | 1.084 |
| 221 General Expenses | 72.649 | 9.017 | 0.000 | 81.666 | 89.025 | 6.032 | 95.057 |
| 222 Communications | 2.561 | 8.385 | 0.000 | 10.947 | 3.347 | 0.490 | 3.837 |
| 223 Utility and Property Expenses | 2.199 | 0.617 | 0.000 | 2.816 | 8.101 | 0.443 | 8.544 |

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|---|----------------|----------------|--------------|----------------|----------------|---------------|----------------|
| 224 Supplies and Services | 0.445 | 0.055 | 0.000 | 0.500 | 0.420 | 0.044 | 0.464 |
| 225 Professional Services | 22.913 | 49.879 | 0.000 | 72.792 | 55.920 | 47.001 | 102.922 |
| 226 Insurances and Licenses | 0.000 | 0.074 | 0.000 | 0.074 | 0.000 | 0.065 | 0.065 |
| 227 Travel and Transport | 20.047 | 1.885 | 0.000 | 21.932 | 29.375 | 1.635 | 31.010 |
| 228 Maintenance | 2.173 | 0.196 | 0.000 | 2.369 | 2.520 | 0.142 | 2.662 |
| 281 Property expenses other than interest | 0.000 | 0.000 | 0.000 | 0.000 | 0.120 | 0.000 | 0.120 |
| Output Class : Outputs Funded | 461.597 | 9.938 | 0.000 | 471.535 | 393.450 | 13.477 | 406.927 |
| 212 Social Contributions | 0.000 | 0.000 | 0.000 | 0.000 | 5.137 | 0.000 | 5.137 |
| 262 To international organisations | 0.617 | 0.000 | 0.000 | 0.617 | 0.617 | 0.000 | 0.617 |
| 263 To other general government units | 426.121 | 9.938 | 0.000 | 436.059 | 383.909 | 13.477 | 397.385 |
| 264 To Resident Non-government units | 34.859 | 0.000 | 0.000 | 34.859 | 3.787 | 0.000 | 3.787 |
| Output Class : Capital Purchases | 13.299 | 18.192 | 0.000 | 31.491 | 57.111 | 12.080 | 69.191 |
| 311 NON-PRODUCED ASSETS | 0.000 | 0.000 | 0.000 | 0.000 | 25.000 | 0.000 | 25.000 |
| 312 FIXED ASSETS | 13.299 | 18.192 | 0.000 | 31.491 | 32.111 | 12.080 | 44.191 |
| Output Class : Arrears | 9.073 | 0.000 | 0.000 | 9.073 | 8.387 | 0.000 | 8.387 |
| 321 DOMESTIC | 9.073 | 0.000 | 0.000 | 9.073 | 8.387 | 0.000 | 8.387 |
| Grand Total : | 650.372 | 101.542 | 0.000 | 751.914 | 692.244 | 83.987 | 776.231 |
| Total excluding Arrears | 641.300 | 101.542 | 0.000 | 742.842 | 683.857 | 83.987 | 767.844 |

VII. Budget By Sub-Subprogramme , Department And Project**Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project**

| <i>Billion Uganda shillings</i> | FY 2019/20 Outturn | FY 2020/21 | | 2021-22 Proposed Budget | Medium Term Projections | | | |
|--|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|---------------|---------------|---------------|
| | | Approved Budget | Spent By End Dec | | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
| 01 Macroeconomic Policy and Management | 18.344 | 23.317 | 8.600 | 22.657 | 24.417 | 24.417 | 22.458 | 22.458 |
| 03 Tax Policy | 12.077 | 15.078 | 6.259 | 13.208 | 15.128 | 15.128 | 15.128 | 15.128 |
| 08 Macroeconomic Policy | 4.470 | 4.985 | 2.214 | 5.985 | 6.035 | 6.035 | 6.035 | 6.035 |
| 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A | 1.797 | 3.254 | 0.127 | 3.464 | 3.254 | 3.254 | 1.295 | 1.295 |
| 02 Budget Preparation, Execution and Monitoring | 50.428 | 55.783 | 20.292 | 101.763 | 95.383 | 95.383 | 93.533 | 93.533 |
| 02 Public Administration | 2.146 | 2.361 | 0.724 | 2.361 | 2.361 | 2.361 | 2.361 | 2.361 |
| 11 Budget Policy and Evaluation | 32.388 | 19.948 | 9.275 | 23.648 | 19.948 | 19.948 | 19.948 | 19.948 |
| 12 Infrastructure and Social Services | 2.757 | 3.890 | 1.751 | 3.890 | 3.890 | 3.890 | 3.890 | 3.890 |
| 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A | 6.254 | 25.005 | 6.080 | 67.085 | 64.605 | 64.605 | 62.755 | 62.755 |
| 22 Projects Analysis and PPPs | 6.883 | 4.578 | 2.462 | 4.778 | 4.578 | 4.578 | 4.578 | 4.578 |

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|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 03 Public Financial Management | 89.177 | 141.699 | 61.206 | 139.160 | 199.726 | 199.726 | 179.643 | 179.643 |
| 05 Financial Management Services | 19.059 | 19.051 | 10.350 | 26.051 | 19.051 | 19.051 | 19.051 | 19.051 |
| 06 Treasury Services | 2.314 | 33.567 | 16.859 | 51.193 | 91.593 | 91.593 | 91.593 | 91.593 |
| 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5 | 25.975 | 37.959 | 8.537 | 41.793 | 37.959 | 37.959 | 17.876 | 17.876 |
| 23 Management Information Systems | 1.916 | 1.976 | 1.032 | 1.976 | 1.976 | 1.976 | 1.976 | 1.976 |
| 24 Procurement Policy and Management | 3.546 | 5.646 | 2.296 | 5.746 | 5.646 | 5.646 | 5.646 | 5.646 |
| 25 Public Sector Accounts | 3.503 | 2.752 | 1.750 | 3.252 | 2.752 | 2.752 | 2.752 | 2.752 |
| 31 Treasury Inspectorate and Policy | 30.637 | 38.824 | 19.341 | 7.024 | 38.824 | 38.824 | 38.824 | 38.824 |
| 32 Assets Management Department | 2.226 | 1.925 | 1.043 | 2.125 | 1.925 | 1.925 | 1.925 | 1.925 |
| 09 Deficit Financing and Cash Management | 10.348 | 11.222 | 3.579 | 12.207 | 11.222 | 11.222 | 9.399 | 9.399 |
| 1208 Support to National Authorising Officer | 1.620 | 1.574 | 0.000 | 2.725 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B | 2.008 | 3.271 | 0.733 | 1.504 | 4.844 | 4.844 | 3.021 | 3.021 |
| 19 Debt Policy and Management | 2.643 | 2.193 | 1.132 | 3.793 | 2.193 | 2.193 | 2.193 | 2.193 |
| 20 Cash Policy and Management | 1.686 | 1.795 | 0.678 | 1.795 | 1.795 | 1.795 | 1.795 | 1.795 |
| 21 Development Assistance and Regional Cooperation | 2.391 | 2.389 | 1.036 | 2.389 | 2.389 | 2.389 | 2.389 | 2.389 |
| 10 Development Policy and Investment Promotion | 79.237 | 84.096 | 42.792 | 57.809 | 84.196 | 77.471 | 48.233 | 48.233 |
| 09 Economic Development Policy and Research | 40.970 | 47.391 | 23.338 | 24.886 | 47.491 | 47.491 | 47.491 | 47.491 |
| 1289 Competitiveness and Enterprise Development Project [CEDP] | 17.155 | 24.152 | 8.780 | 17.822 | 0.742 | 0.000 | 0.000 | 0.000 |
| 1338 Skills Development Project | 18.041 | 12.553 | 10.673 | 15.095 | 35.963 | 29.980 | 0.742 | 0.742 |
| 1427 Uganda Clean Cooking Supply Chain Expansion Project | 3.071 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1706 Investment for Industrial Transformation and Employment Project (INVITE) | 0.000 | 0.000 | 0.000 | 0.007 | 0.000 | 0.000 | 0.000 | 0.000 |
| 11 Financial Sector Development | 256.972 | 370.478 | 812.805 | 324.409 | 235.160 | 229.489 | 229.489 | 229.489 |
| 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda | 16.327 | 40.206 | 8.631 | 21.381 | 9.756 | 2.836 | 2.836 | 2.836 |
| 29 Financial Services | 240.645 | 330.272 | 804.174 | 303.028 | 225.403 | 226.653 | 226.653 | 226.653 |
| 19 Internal Oversight and Advisory Services | 5.218 | 5.259 | 2.675 | 5.259 | 5.295 | 5.295 | 5.295 | 5.295 |
| 26 Information and communications Technology and Performance audit | 1.364 | 1.369 | 0.677 | 1.369 | 1.369 | 1.369 | 1.369 | 1.369 |
| 27 Forensic and Risk Management | 1.259 | 1.263 | 0.640 | 1.263 | 1.263 | 1.263 | 1.263 | 1.263 |
| 28 Internal Audit Management | 2.596 | 2.627 | 1.357 | 2.627 | 2.662 | 2.662 | 2.662 | 2.662 |
| 49 Policy, Planning and Support Services | 68.801 | 60.059 | 31.910 | 112.966 | 99.886 | 98.636 | 96.142 | 96.142 |
| 0054 Support to MFPED | 24.075 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 01 Finance and Administration | 34.124 | 27.011 | 17.278 | 37.918 | 24.181 | 22.931 | 22.931 | 22.931 |

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|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 15 Treasury Directorate Services | 1.113 | 0.823 | 0.449 | 1.023 | 0.823 | 0.823 | 0.823 | 0.823 |
| 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6 | 8.901 | 10.106 | 2.628 | 9.204 | 11.059 | 11.059 | 8.565 | 8.565 |
| 16 Internal Audit | 0.588 | 0.598 | 0.348 | 0.598 | 0.598 | 0.598 | 0.598 | 0.598 |
| 1625 Retooling of Ministry of Finance, Planning and Economic Development | 0.000 | 21.521 | 11.208 | 64.223 | 63.226 | 63.226 | 63.226 | 63.226 |
| Total for the Vote | 578.524 | 751.914 | 983.858 | 776.231 | 755.285 | 741.640 | 684.193 | 684.193 |
| Total Excluding Arrears | 564.324 | 742.842 | 975.068 | 767.844 | 755.285 | 741.640 | 684.193 | 684.193 |

VIII. Sub-SubProgramme Performance and Medium Term Plans**Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators**

| | | | | | |
|---|----------------------------|------------------|----------------|-------------------|-------------------|
| Sub-SubProgramme : 01 Macroeconomic Policy and Management | | | | | |
| Objective : | | | | | |
| i. Formulation of appropriate fiscal and monetary policies for revenue generation and management | | | | | |
| ii. To maintain fiscal sustainability | | | | | |
| iii. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. | | | | | |
| iv. To achieve potential GDP growth | | | | | |
| v. To maintain macroeconomic stability for all | | | | | |
| vi. To Increase efforts in domestic revenue mobilization | | | | | |
| Responsible Officer: Director Economic Affairs | | | | | |
| Outcome: Sustainable economic growth and stability | | | | | |
| 1. Sustainable Macroeconomic Stability | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2021/22 | 2022/23 | 2023/24 |
| | Baseline | Base year | Target | Projection | Projection |
| • GDP growth rate | 2.9 | 201920 | 5.99% | 6.38% | 7% |
| • Fiscal Balance as a percentage of GDP | 7.2% | 201920 | 6.18% | 5.17% | 4.13% |
| • Ratio of Tax Revenue to GDP | 12.95% | 2018 | 13.29% | 13.9% | 14.38% |
| Department: 08 Macroeconomic Policy | | | | | |
| Budget Output: 01 Macroeconomic Policy, Monitoring and Analysis | | | | | |
| Monthly & Quarterly Performance of Economy Reports | | | 14 | 14 | 14 |
| Macroeconomic Policy research papers | | | 4 | 4 | 4 |
| Budget Output: 03 Economic Modeling and Macro-Econometric Forecasting- | | | | | |
| Economic and macro-econometric forecast | | | 4 | 4 | 4 |
| Sub-SubProgramme : 02 Budget Preparation, Execution and Monitoring | | | | | |

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

Responsible Officer: Director Budget

Outcome: Improved budget credibility

1. Fiscal Credibility and Sustainability

| Outcome Indicators | Performance Targets | | | | |
|---|---------------------|-----------|---------|------------|------------|
| | | | 2021/22 | 2022/23 | 2023/24 |
| | Baseline | Base year | Target | Projection | Projection |
| • Supplementary expenditure as a %ge of the initial approved budget | 5.89% | 201920 | 3% | 3% | 3% |
| • Arrears as %ge of total expenditure for FY N-1 | 1 | 201920 | 0.7% | 0.5% | 0.4% |
| • Funds released as a %ge of the approved budget | 108.2% | 201920 | 100% | 100% | 100% |

Department: 11 Budget Policy and Evaluation

Budget Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle

| | | | | | |
|--|--|--|-------|-------|-------|
| % of MDAs Certified for Gender inclusiveness in the budget | | | 100% | 100% | 100% |
| Proportion of Central and local Government agencies that are using PBS/PBB | | | 100% | 100% | 100% |
| Ratio of annual investment expenditure to annual Consumption expenditure | | | 60:40 | 60:40 | 60:40 |
| Stock of domestic arrears as % of total expenditure | | | <3% | <3% | <3% |

Department: 12 Infrastructure and Social Services

Budget Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle

| | | | | | |
|--|--|--|-------|--|--|
| % of MDAs Certified for Gender inclusiveness in the budget | | | 100% | | |
| Proportion of Central and local Government agencies that are using PBS/PBB | | | 100% | | |
| Ratio of annual investment expenditure to annual Consumption expenditure | | | 60:40 | | |
| Stock of domestic arrears as % of total expenditure | | | <3% | | |

Department: 22 Projects Analysis and PPPs

Budget Output: 05 Project Preparation, appraisal and review

| | | | | | |
|--|--|--|-----|--|--|
| Percentage of projects implemented on time | | | 90% | | |
| percentage of projects implemented on budget | | | 96 | | |

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|---|--|----------------------------|------------------|------------------|-------------------|-------------------|
| Number of MDA staff trained in project /DC guidelines | | 200 | | | | |
| Sub-SubProgramme : 03 Public Financial Management | | | | | | |
| Objective : | | | | | | |
| <ul style="list-style-type: none"> i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls. ii. To review and report on proper control over receipt, custody and utilization of all financial resources. iii. To ensure conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure iv. To ensure correct classification and allocation of revenue and expenditure accounts. v. To ensure reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation. vi. To ensure that the systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets. vii. Operations or programs to ascertain whether results are consistent with established objectives and goals. viii. To ensure adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General. ix. To ensure adequacy of controls built into computerized systems. x. To carryout performance, forensic, quality assurance and IT audits to ensure all round provision of internal audit services and value for money. | | | | | | |
| Responsible Officer: Accountant General | | | | | | |
| Outcome: Compliance with PFM laws and regulations | | | | | | |
| 1. Value for money in the management of public resources | | | | | | |
| Outcome Indicators | | Performance Targets | | | | |
| | | | 2021/22 | 2022/23 | 2023/24 | |
| | | Baseline | Base year | Target | Projection | Projection |
| • Proportion of MDA’s and Local Governments’ Budgets executed using automated Financial Management Systems. | | 94% | 201920 | 100% | 100% | 100% |
| Department: 05 Financial Management Services | | | | | | |
| Budget Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring | | | | | | |
| Percentage of MALGs budgets executed using IFMS | | | | 97% | 100% | 100% |
| Percentage of IFMS up-time | | | | 99% | 99% | 99% |
| Department: 06 Treasury Services | | | | | | |
| Budget Output: 02 Management and Reporting on the Accounts of Government | | | | | | |
| Quarterly Reports | | | | Within one Month | Within one month | Within one month |
| Monthly Reports | | | | Within one month | Within one month | Within one month |
| Sub-SubProgramme : 09 Deficit Financing and Cash Management | | | | | | |
| Objective : | | | | | | |
| <ul style="list-style-type: none"> i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities ii. Management of all Public Debt and process of domestic debt issuance to provide for the government’s financing needs as determined by the Macroeconomic Framework | | | | | | |

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| iii. Effective coordination of cash management operations in liaison with the Accounting General's Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority | | | | | |
|--|---|-----------|---------|------------|------------|
| Responsible Officer: | Director Debt and Cash Management | | | | |
| Outcome: | Sustainable Public debt levels | | | | |
| 1. Fiscal Credibility and Sustainability | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2021/22 | 2022/23 | 2023/24 |
| | Baseline | Base year | Target | Projection | Projection |
| • Present value of Public Debt to GDP ratio | 26 | 2017 | 41 | 42 | 42 |
| • External resources mobilized as a percentage of the National Budget | 20% | 2019/20 | 23% | 19% | 15% |
| • Nominal Debt as a percentage of GDP | 40.6% | 2019/20 | 52% | 54% | 53% |
| Project: 1208 Support to National Authorising Officer | | | | | |
| Budget Output: 04 Mobilization of External and Domestic Debt Financing | | | | | |
| Number of Donor portfolio reviews undertaken | | | 15 | | |
| Department: 19 Debt Policy and Management | | | | | |
| Budget Output: 01 Debt Policy, Coordination and Monitoring | | | | | |
| Number of Public debt portfolio and risk Analysis Reports produced | | | 4 | 4 | 4 |
| Number of Contingent liabilities and guarantees reports produced | | | 4 | 4 | 4 |
| Strategy produced | | | 1 | 1 | 1 |
| Department: 20 Cash Policy and Management | | | | | |
| Budget Output: 02 Cash Policy, Coordination and Monitoring | | | | | |
| Database for Cash needs projections and forecast for MDAs created | | | 1 | | |
| Number of cash Management Reports | | | 16 | 16 | 16 |
| Sub-SubProgramme : 10 Development Policy and Investment Promotion | | | | | |
| Objective : | <p>i. Initiate and coordinate economic policy research to inform National economic development policy-making.</p> <p>ii. Provide technical advice on budgetary alignment to National development strategies and priorities.</p> <p>iii. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks.</p> <p>iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth.</p> <p>v. Annually prepare and publish background to the Budget.</p> | | | | |
| Responsible Officer: | Director Economic Affairs | | | | |
| Outcome: | Increased investment and evidence-based National Development policy agenda | | | | |
| 1. Sustainable Macroeconomic Stability | | | | | |

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

| Outcome Indicators | Performance Targets | | | | |
|--|--|-----------|---------|------------|------------|
| | | | 2021/22 | 2022/23 | 2023/24 |
| | Baseline | Base year | Target | Projection | Projection |
| • Proportion of National development policies under active implementation | 75% | 2018 | 100% | 100% | 100% |
| • Proportion of development policies performance reviewed after 10 years of commencement | 45% | 2018 | 50% | 50% | 50% |
| Department: 09 Economic Development Policy and Research | | | | | |
| Budget Output: 02 Policy Research and Analytical Studies | | | | | |
| Number of Policy Research and Analytical Studies | | | 4 | 4 | 4 |
| Budget Output: 03 Investment climate advisory | | | | | |
| Number of Investment policies developed or reviewed | | | 1 | 1 | 1 |
| Number of Economic Policy research papers produced | | | 2 | 2 | 2 |
| Sub-SubProgramme : 11 Financial Sector Development | | | | | |
| Objective : | <ul style="list-style-type: none"> i. Providing policy oversight and establish the database on all financial Institutions in the Country. ii. Periodically review and analyze the general performance of the financial sector to inform policy. iii. Initiate policies, Laws for deepening and improving the penetration of the financial sector. iv. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development. v. Support effective regulation in respect to financial institutions. vi. Create a conducive policy environment for product development with Gender Equity perspectives. vii. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. viii. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws. ix. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, UMRA and FIA). x. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. xi. Formulate rational and sound financial policies that contribute to national and global financial stability towards financial inclusion for all xii. Provide briefing and policy advice on the financial sector. | | | | |
| Responsible Officer: | Director Economic Affairs | | | | |
| Outcome: | Credible, safe and sound financial markets and systems | | | | |
| 1. Sustainable Macroeconomic Stability | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2021/22 | 2022/23 | 2023/24 |

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

| | Baseline | Base year | Target | Projection | Projection |
|--|----------|-----------|--------|------------|------------|
| • %ge of financially included adults (=16 years of age) population | 63% | 201819 | 85% | 90% | 95% |

N/A

Sub-SubProgramme : 19 Internal Oversight and Advisory Services

Objective :

- i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls.
- ii. To review and report on proper control over receipt, custody and utilization of all financial resources.
- iii. Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure
- iv. Correct classification and allocation of revenue and expenditure accounts.
- v. Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation.
- vi. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets.
- vii. Operations or programs to ascertain whether results are consistent with established objectives and goals.
- viii. The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General.
- ix. The adequacy of controls built into computerized systems.

Responsible Officer: Internal Auditor General

Outcome: Compliance with PFM laws and regulations

1. Value for money in the management of public resources

| Outcome Indicators | Performance Targets | | | | |
|--|---------------------|-----------|---------|------------|------------|
| | | | 2021/22 | 2022/23 | 2023/24 |
| | Baseline | Base year | Target | Projection | Projection |
| • Percentage of Internal audit recommendations implemented in Central Government | 65% | 201920 | 82% | 89% | 100% |

Department: 27 Forensic and Risk Management

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

| | | | |
|---|----|----|-----|
| Number of Risk Registers and Strategic produced Internal Audit reports from Votes | 40 | 60 | 100 |
|---|----|----|-----|

Sub-SubProgramme : 49 Policy, Planning and Support Services

Objective :

- i. Provide strategic leadership and management of the Ministry.
- ii. Formulate Ministerial policies, plans and monitor their implementation.
- iii. Manage the physical, financial and human resources
- iv. Support mainstreaming of gender, equity, environment and climate change in ministry Programmes

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| | | | | | |
|---|--|------------------|----------------|-------------------|-------------------|
| | and activities v. To strengthen institutional capacity including Gender and Equity responsive budgeting | | | | |
| Responsible Officer: | Under-secretary/Accounting Officer | | | | |
| Outcome: | Compliance with PFM laws and regulations | | | | |
| 1. Value for money in the management of public resources | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2021/22 | 2022/23 | 2023/24 |
| | Baseline | Base year | Target | Projection | Projection |
| • Resource absorption level | 92% | 201920 | 100% | 100% | 100% |
| • Ministry performance ranking | 88 | 201920 | 95 | 97 | 99 |
| Department: 01 Finance and Administration | | | | | |
| Budget Output: 10 Coordination of Planning, Monitoring & Reporting | | | | | |
| Number of reports | | | 4 | 4 | 4 |
| Percentage of strategies/Plans implemented | | | 98% | | |
| MPS prepared and submitted to Parliament | | | 1 | 1 | 1 |
| BFP prepared and submitted to Sector | | | 1 | 1 | 1 |

IX. Major Capital Investments And Changes In Resource Allocation

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

| FY 2020/21 | | FY 2021/22 | |
|--|---|--|------------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Dec | Proposed Budget and Planned Outputs | |
| Vote 008 Ministry of Finance, Planning & Economic Dev. | | | |
| <i>Sub-SubProgramme : 14 10 Development Policy and Investment Promotion</i> | | | |
| Development Project : 1289 Competitiveness and Enterprise Development Project [CEDP] | | | |
| Budget Output: 14 10 72 Government Buildings and Administrative Infrastructure | | | |
| UBFC & UHTTI defects liability period supervision undertaken to completion, refurbishing Ug. Museum, UWRTI, UWEC | Supervision of construction for UHTTI & UBFC continued. UBFC is anticipated to end in May 2021 and defects liability period will commence. UHTTI construction will continue into phase 2 with CEDP additional financing. EOI for services to validate construction designs of UWRTI, UWEC, and refurbishment of Uganda Museum were evaluated. | UBFC & UHTTI defects liability period supervision undertaken to completion. Construction under Museum, UWRTI, UWEC and UHTTI undertaken. | |
| Total Output Cost(Ushs Thousand) | 8,200,000 | 6,603,344 | 6,000,000 |
| Gou Dev't: | 0 | 0 | 0 |
| Ext Fin: | 8,200,000 | 6,603,344 | 6,000,000 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 14 10 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| Five game drive trucks (5) and other motor vehicles procured | Procurement not commenced | Motor vehicles procured to support project implementation. | |

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| | | | |
|--|--|--|-------------------|
| Total Output Cost(Ushs Thousand) | 2,500,000 | 0 | 2,079,577 |
| Gou Dev't: | 0 | 0 | 0 |
| Ext Fin: | 2,500,000 | 0 | 2,079,577 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 14 10 76 Purchase of Office and ICT Equipment, including Software | | | |
| UHTTI assorted equipment delivered and hotel retrooled. | Tendering process for ICT equipment & office equipment commenced (i.e. Video Conferencing facility, Kitchen Bar Equipment, (PABX) Telephone system). | OBRS installed and operational | |
| Total Output Cost(Ushs Thousand) | 3,304,000 | 0 | 2,000,000 |
| Gou Dev't: | 0 | 0 | 0 |
| Ext Fin: | 3,304,000 | 0 | 2,000,000 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 14 10 77 Purchase of Specialised Machinery & Equipment | | | |
| | | Kitchen, Laundry and ICT facilities completed. | |
| Total Output Cost(Ushs Thousand) | 0 | 0 | 1,500,000 |
| Gou Dev't: | 0 | 0 | 0 |
| Ext Fin: | 0 | 0 | 1,500,000 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 14 10 78 Purchase of Office and Residential Furniture and Fittings | | | |
| UHTTI Hotel assorted furniture delivered and hotel retrooled | Bidding process awaits recruitment of interior designer to review specifications of hotel furniture | PCU & UHTTI Hotel assorted furniture delivered. | |
| Total Output Cost(Ushs Thousand) | 2,000,000 | 0 | 500,000 |
| Gou Dev't: | 0 | 0 | 0 |
| Ext Fin: | 2,000,000 | 0 | 500,000 |
| A.I.A: | 0 | 0 | 0 |
| Sub-SubProgramme : 14 49 Policy, Planning and Support Services | | | |
| Development Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development | | | |
| Budget Output: 14 49 72 Government Buildings and Administrative Infrastructure | | | |
| New Ministry office building Constructed | Compliance certificates for the construction of the new office building paid. | 80% of the civil works on new Ministry office block completed Periodic reports on construction of the building produced | |
| Total Output Cost(Ushs Thousand) | 7,101,798 | 1,128,433 | 52,000,000 |
| Gou Dev't: | 7,101,798 | 1,128,433 | 52,000,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 14 49 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| Procurement of Office Double Cabbin for Monitoring of Government Programmes | 01 station wagon and 01 double cabin procured. | Procurement of Office Double Cabin for Monitoring of Government Programmes | |

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| | | | |
|---|---|--|------------------|
| Total Output Cost(Ushs Thousand) | 350,000 | 0 | 650,000 |
| Gou Dev't: | 350,000 | 0 | 650,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 14 49 76 Purchase of Office and ICT Equipment, including Software | | | |
| Hardware upgrade maintained Information software and consumables provided Installation and Management of the Electronic Content Management System Lift/elevator maintained Maintenance of teleconferencing and firewall facility | Office ICT equipments and hard ware gadget to support online meetings procured and installed Ministry Video conferencing system serviced and maintained. Ministry Electronic content Management system maintained. Ministry lifts serviced, repaired and maintained. Ministry teleconferencing and firewall facility serviced and maintained. procured one multipurpose camera for both still and video images. | Hard ware upgrade maintained Information software and consumables provided Installation and Management of the Electrical Content Management system,Lift/elevator maintained Maintenance of teleconferencing and firewall facility | |
| Total Output Cost(Ushs Thousand) | 1,654,106 | 1,072,920 | 1,654,000 |
| Gou Dev't: | 1,654,106 | 1,072,920 | 1,654,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 14 49 77 Purchase of Specialised Machinery & Equipment | | | |
| 10 Photocopiers procured Bio metric and card reader maintained Procurement of heavy duty Photocopiers | Ministry photocopiers serviced and maintained. Ministry Biometric system and card reader serviced, repaired and maintained. Procurement of Ministry heavy duty photocopiers on going | 10 Photocopiers procured Bio metric and card reader maintained Procurement of heavy duty Photocopiers | |
| Total Output Cost(Ushs Thousand) | 1,687,000 | 1,156,470 | 1,683,000 |
| Gou Dev't: | 1,687,000 | 1,156,470 | 1,683,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 14 49 78 Purchase of Office and Residential Furniture and Fittings | | | |
| Coat hangers procured for Senior Management Conference tables procured Procurement of Office blinds for Senior Managers Procurement of Office carpets for Top management offices Procurement of Executives and Secretarial office Chairs Procurement of Modern and Mobile Filing systems carried out Procurement of Workstations to organize and relocate Office space more efficiently Tables for senior Managers | Office and residential furniture fittings procured. Ministry meeting rooms furniture repaired and maintained. Ministry office blinds replaced, and maintained. Ministry Top Management office carpets replaced. Furniture for the Ministry waiting room and reception procured, Ministry work station procured and distributed. 05 executive filling cabinets procured and distributed. Ministry workstation procured and distributed. Ministry office space partitioned and allocated. Ministry work station procured and distributed. | Coat hangers procured for Senior Management Procurement of Office blinds for senior Managers Procurement of Executive and Secretarial office chairs | |
| Total Output Cost(Ushs Thousand) | 837,400 | 198,395 | 845,372 |
| Gou Dev't: | 837,400 | 198,395 | 845,372 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |

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X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Challenges in budget execution

- i. Delay in passing of tax amendment bills by Parliament and slow implementation of tax administration measures including the digital tax stamps, electronic fiscal devices, rental income tax solution, etc.; and slowdown in economic growth occasioned by the coronavirus pandemic, affected revenue performance
- ii. The COVID-19 pandemic greatly affected stakeholder engagement on Extractive Industry Transparency Initiative (EITI) activities including involvement of communities in the extractive regions. The Pandemic also constrained regional and international travel, for peer learning and Uganda progress assessment by limiting travel abroad to participate in international meetings.
- iii. Inadequate administrative and high frequency statistics for macroeconomic forecasting
- iv. Low tax collection leading to increased domestic borrowing with a risk of crowding out the Private Sector and further increasing our debt burden
- v. Weak project investment management by MDAs and low levels of Business Development Services leading to delayed project implementation
- vi. Over expansion of Integrated Financial Management Systems in terms of rollout to new sites and accumulation of data on old infrastructure without a commensurate increase in the budget.
- vii. The Expanded scope of Internal Audit due to various Government investment in Infrastructure requires more investment in Human resource and tools
- viii. Capacity of officers in using PFM systems is still low because of low level of appreciation of the system by some staff and frequent staff transfers. This challenge is majorly faced in the local governments.
- ix. Infrastructure limitations in remote sites like poor road network, inadequate office space, internet intermittences and poor electricity coverage continue to delay rollout of PFM systems.
- x. Underperformance in the fiscal deficit mainly due to the lower than planned externally financed development expenditure. This was a result of slower execution of projects due to the COVID-19 containment measures.
- xi. Lack of awareness on risk management and low risk maturity across Government
- xii. Inadequate funding for risk management roll-out activities including development of risk registers, training, publications, awareness.

Plans to improve Vote Performance

Plans to improve Performance

- i. Support holistic implementation of the DRMS that sets out the medium-term revenue strategy for a sustainable revenue mobilization over the next five years. Accordingly, Government is committed to narrowing the gap between current and potential revenue performance to boost domestic revenue mobilization through facilitating implementation of the 5-year Domestic Revenue Mobilization Strategy
- ii. Development of an economic shock response and analysis framework to track the impact of shocks on the economy and assess the size of the fiscal measures required for economic recovery.
- iii. Following Uganda's accession to the EITI, there is need for continued awareness of EITI to facilitate transparency and popularize this initiative. Accordingly, the EITI Secretariat will undertake greater community engagement to popularize understanding of the extractive sector and its role in development through community outreach and education, especially in the extractive areas.
- iv. Conduct more public forums and debates on the role of extractives to foster greater community buy-in and ownership of the national extractive resource.
- v. Strengthen the incorporation of climate change impacts in economic policy analysis and the coordination of the statistics cadre.
- vi. Training government economists in economic policy analysis and economic modelling to build capacity in economic forecasting.
- vii. Conduct regular assessment of risks to the economy to enhance budget credibility.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

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

| <i>Billion Uganda Shillings</i> | 2020/21 Approved Budget | 2021/22 Draft Estimates |
|---|--------------------------------|--------------------------------|
| Sub-SubProgramme 1402 Budget Preparation, Execution and Monitoring | 0.00 | 0.17 |
| <i>Recurrent Budget Estimates</i> | | |
| 22 Projects Analysis and PPPs | 0.00 | 0.17 |
| <i>410-International Development Association (IDA)</i> | <i>0.00</i> | <i>0.17</i> |
| Total for Vote | 0.00 | 0.17 |

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

| | |
|--------------------------------------|--|
| Objective : | To provide Health services and to promote a healthy life style among all employees To minimize the spread of Covid-19 by continuing to observing the SOPs |
| Issue of Concern : | Limited access to medical services at the workplace including medicare for staff living with HIV/AIDS. The outbreak of the Covid -19 pandemic |
| Planned Interventions : | 1. Observe SOPs through continuously providing sanitizers, IEC materials and routine fumigation of the premises 2. Carry out health awareness campaigns including health week 3. Provide medicare for all staff living with HIV/AIDS |
| Budget Allocation (Billion) : | 0.500 |
| Performance Indicators: | 1. Availability of drugs and basic equipment in the sick bay 2. Number of Covid-19 IEC materials produced |

Issue Type: Gender

| | |
|--------------------------------------|---|
| Objective : | To institutionalize gender and equity mainstreaming in Programme/projects/activities |
| Issue of Concern : | 1. Gender an equity policy not operationalised 2. Limited capacity for mainstreaming gender and equity 3. Limited use availability and use of gender disaggregated data |
| Planned Interventions : | 1. Provide pysco-social support for MoFPED staff that are challenged with health conditions and Gender based violence 2. Availing sensor- based Assistive devices for visually-impaired people in meeting places/conference rooms 3. Develop guidelines for G&E |
| Budget Allocation (Billion) : | 0.500 |
| Performance Indicators: | Women groups in place |

Issue Type: Enviroment

| | |
|--------------------------------|--|
| Objective : | To build capacity of staff on mainstreaming environment in selected programs/projects |
| Issue of Concern : | 1. Limited awareness on environment awareness 2. Lack of guidelines for mainstreaming environment 3. |
| Planned Interventions : | 1. Build staff capacity in mainstreaming environmental issues in budgeting and planning 2. Create a green environment around the Ministry |

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Budget Allocation (Billion) : 0.500

Performance Indicators: Level of greening around the Ministry
Number of staff trained in environmental mainstreaming

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

| Title | Salary Scale | Number Of Approved Positions | Number Of Filled Positions |
|-------------------------------|--------------|------------------------------|----------------------------|
| Asst. Commissioner(Sc) | U1E | 1 | 0 |
| ASST COMMISSIONER | U1E(Upper) | 31 | 19 |
| Commissioner | U1SE | 12 | 9 |
| Director Accounts | U1SE | 2 | 0 |
| Director Debt and Cash Policy | U1SE | 1 | 0 |
| Director Economic Affairs | U1SE | 1 | 0 |
| PRINC. ASSIST. SECRETARY | U2(Lower) | 1 | 0 |
| Principal Records Officer | U2(Lower) | 2 | 0 |
| PRINCIPAL IT OFFICER | U2(SC) | 5 | 3 |
| PRINCIPAL ACCOUNTANT | U2(Upper) | 12 | 10 |
| PRINCIPAL ECONOMIST | U2(Upper) | 33 | 28 |
| PRINC. INTER. AUDITOR | U3 | 6 | 4 |
| SEN. ACCOUNTANT | U3(Upper) | 21 | 19 |
| SEN. INTERNAL AUDITOR | U3(Upper) | 7 | 4 |
| SEN. PROC. OFF. | U3(Upper) | 4 | 3 |
| Senior Financial Analyst | U3(Upper) | 5 | 3 |
| Systems Officer(Sc) | U4 | 7 | 3 |
| Network Support Officer | U4 (SC) | 2 | 1 |
| ECONOMIST | U4(Upper) | 72 | 71 |
| INTERNAL AUDITOR | U4(Upper) | 7 | 5 |

Table 13.2 Staff Recruitment Plan

| Post Title | Salary Scale | No. Of Approved Posts | No Of Filled Posts | Vacant Posts | No. of Posts Cleared for Filling FY2021/22 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|-------------------------------|--------------|-----------------------|--------------------|--------------|--|------------------------------|---------------------------|
| ASST COMMISSIONER | U1E(Upper) | 31 | 19 | 12 | 12 | 20,736,084 | 248,833,008 |
| Asst. Commissioner(Sc) | U1E | 1 | 0 | 1 | 1 | 2,700,000 | 32,400,000 |
| Commissioner | U1SE | 12 | 9 | 3 | 3 | 5,578,353 | 66,940,236 |
| Director Accounts | U1SE | 2 | 0 | 2 | 2 | 4,738,600 | 56,863,200 |
| Director Debt and Cash Policy | U1SE | 1 | 0 | 1 | 1 | 2,369,300 | 28,431,600 |
| Director Economic Affairs | U1SE | 1 | 0 | 1 | 1 | 2,369,300 | 28,431,600 |
| ECONOMIST | U4(Upper) | 72 | 71 | 1 | 1 | 876,222 | 10,514,664 |

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| | | | | | | | |
|---------------------------|-----------|------------|------------|-----------|-----------|-------------------|--------------------|
| INTERNAL AUDITOR | U4(Upper) | 7 | 5 | 2 | 2 | 1,597,334 | 19,168,008 |
| Network Support Officer | U4 (SC) | 2 | 1 | 1 | 1 | 2,200,000 | 26,400,000 |
| PRINC. ASSIST. SECRETARY | U2(Lower) | 1 | 0 | 1 | 1 | 1,291,880 | 15,502,560 |
| PRINC. INTER. AUDITOR | U3 | 6 | 4 | 2 | 2 | 2,092,792 | 25,113,504 |
| PRINCIPAL ACCOUNTANT | U2(Upper) | 12 | 10 | 2 | 2 | 3,054,482 | 36,653,784 |
| PRINCIPAL ECONOMIST | U2(Upper) | 33 | 28 | 5 | 5 | 7,636,205 | 91,634,460 |
| PRINCIPAL IT OFFICER | U2(SC) | 5 | 3 | 2 | 2 | 4,800,000 | 57,600,000 |
| Principal Records Officer | U2(Lower) | 2 | 0 | 2 | 2 | 2,494,934 | 29,939,208 |
| SEN. ACCOUNTANT | U3(Upper) | 21 | 19 | 2 | 2 | 2,008,464 | 24,101,568 |
| SEN. INTERNAL AUDITOR | U3(Upper) | 7 | 4 | 3 | 3 | 3,139,188 | 37,670,256 |
| SEN. PROC. OFF. | U3(Upper) | 4 | 3 | 1 | 1 | 1,345,330 | 16,143,960 |
| Senior Financial Analyst | U3(Upper) | 5 | 3 | 2 | 2 | 2,092,792 | 25,113,504 |
| Systems Officer(Sc) | U4 | 7 | 3 | 4 | 4 | 8,800,000 | 105,600,000 |
| Total | | 232 | 182 | 50 | 50 | 81,921,260 | 983,055,120 |

Table 14.1 NTR Forecast

| Source of Revenue | 2020/21 Approved Budget | 2021/22 Draft Estimates |
|---------------------------|-------------------------|-------------------------|
| 114401 Casinos and Gaming | 60.000 | 0.000 |
| 114508 Other licenses | 0.830 | 0.000 |