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## **Note: 162 Uganda Microfinance Regulatory Authority**

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

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**Programme:** 07 PRIVATE SECTOR DEVELOPMENT

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**SubProgramme:** 01 Enabling Environment

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**Sub-SubProgramme:** 01 General Administration 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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##### **Budget Output: 000001 Audit and Risk Management**

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Capacity building conducted for Audit staff.

Audit Reports.

Spot checks carried out.

Annual Audit workplans prepared.

Annual Accomplishment Report

Audit follow ups done

Risks profiled

Audit reports

Reviewed Audit Charter

Subscriptions made

Trainings attended

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

**8,000.000**

Wage

0.000

NonWage

8,000.000

AIA

0.000

##### **Budget Output: 000006 Planning and Budgeting services**

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Workplans consolidated.

Bfp and MPS submitted.

Budget estimates prepared.

Budget estimates submitted to MoFPED

Periodic reports submitted.

Staff trainings conducted.

Monitoring and evaluation carried out.

Activities realigned to strategic plans.

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

**60,000.000**

Wage

0.000

NonWage

60,000.000

AIA

0.000

##### **Budget Output: 000005 Human Resource Management**

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Performance appraisals carried out.

Staff welfare managed.

Staff process managed.

Payroll expenses paid

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Staff medical insurance provided.

Staff trainings conducted.

**Total Budget Output Cost(Ushs Thousand): 1,427,575.000**

Wage 886,800.000

NonWage 540,775.000

AIA 0.000

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

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Bids received.

Staff capacity built.

Procurement plan

Allowances paid.

Market surveys conducted.

Subscriptions done.

Periodic reports

Trainings attended.

**Total Budget Output Cost(Ushs Thousand): 6,000.000**

Wage 0.000

NonWage 6,000.000

AIA 0.000

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### **Budget Output: 000009 Legal and regulatory Services**

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Training attended and subscriptions done.

Complaints resolved.

Enforcement supported.

Legal Representation done.

Staff capacity built.

Policy guidance given.

Seminar reports drafted.

**Total Budget Output Cost(Ushs Thousand): 30,000.000**

Wage 0.000

NonWage 30,000.000

AIA 0.000

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### **Budget Output: 000011 Communication and Public Relations**

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procurements of UMRA promotional materials done.

Published in the Gazette

Licensed institutions published in the newspapers.

UMRA messages aired on different channels.

Notices published and website maintained.

Social media campaigns conducted.

Subscriptions to PRAU done.

**Total Budget Output Cost(Ushs Thousand): 300,000.000**

Wage 0.000

NonWage 300,000.000

AIA 0.000

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### **Budget Output: 000010 Governance and Leadership**

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Management capacity building carried out.

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Benchmarking carried out  
Policy reviews carried out  
Meetings held  
Relevant subscriptions undertaken.  
Pay Board costs.

**Total Budget Output Cost(Ushs Thousand): 316,400.000**

Wage 0.000  
NonWage 316,400.000  
AIA 0.000

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### **Budget Output: 000014 Administrative and Support Services**

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Meetings coordinated  
Daily Periodicals Bought  
Work space and environment provided and maintained.

**Total Budget Output Cost(Ushs Thousand): 1,463,804.000**

Wage 0.000  
NonWage 1,463,804.000  
AIA 0.000

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

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Computer equipment procured.  
Computer equipment serviced.  
ICT expenses paid  
Security software updated.

**Total Budget Output Cost(Ushs Thousand): 211,482.000**

Wage 0.000  
NonWage 211,482.000  
AIA 0.000

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

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Periodic financial reports prepared.  
Updated Asset register.  
Monthly reconciliation reports prepared  
Books of Accounts prepared  
Payments processed  
Professional trainings attended.

**Total Budget Output Cost(Ushs Thousand): 20,000.000**

Wage 0.000  
NonWage 20,000.000  
AIA 0.000

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**Total For Department(Ushs Thousand): 3,843,261.000**

Wage 886,800.000  
NonWage 886,800.000  
AIA 0.000

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## **Note: 162 Uganda Microfinance Regulatory Authority**

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**Sub-SubProgramme: 02 Supervision and Regulation**

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**Department: 001 Supervision**

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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: 000023 Inspection and Monitoring**

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Inspections carried out.

Follow up reports.

Periodic performance review reports.

Mystery shopping recommendations done and implemented.

sensitization reports.

Market supervision carried out

**Total Budget Output Cost(Ushs Thousand): 2,119,876.000**

Wage 1,284,000.000

NonWage 835,876.000

AIA 0.000

**Budget Output: 190003 Licensing and Compliance**

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Licenses issued.

Periodic reports compiled.

Licensed institutions validated.

Registry updated

Complaints received and resolved.

Compliance monitoring carried out

**Total Budget Output Cost(Ushs Thousand): 107,900.000**

Wage 0.000

NonWage 107,900.000

AIA 0.000

**Budget Output: 000020 Regulation and Standards**

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Operational processes and procedures implemented.

Periodic reports.

seminar reports and mandate of the Authority known.

Standards enforced.

Staff capacity built.

Institutional capacity built.

Monitoring carried out.

Operations monitoring carried out.

Data collected.

**Total Budget Output Cost(Ushs Thousand): 418,963.000**

Wage 0.000

NonWage 418,963.000

AIA 0.000

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**Total For Department(Ushs Thousand): 2,646,739.000**

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**Vote: 162 Uganda Microfinance Regulatory Authority**

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Wage	1,284,000.000
NonWage	1,284,000.000
AIA	0.000