
Vote: 163 Uganda Retirement Benefits Regulatory Authority

Department and Projects Annual Workplan Outputs

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Sub-SubProgramme: 01 General Administration and Support Services

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

Updated Corporate Risk Register based on the identified internal control gaps & recommendations.
FY2023/24 Internal audit plan prepared & approved by Board.
FY2021/22 Annual & FY 2022/23 Quarterly Internal Audit reports produced & submitted to the Board.

Total Budget Output Cost(Ushs Thousand):	299,917.723
Wage	246,189.324
NonWage	53,728.399
AIA	0.000

Budget Output: 000004 Financial and administration Management

FY2021/22 URBRA Performance, External Audit, Board of Survey & FY2022/23 Quarterly Budget Performance Reports prepared.
Periodic (6 months, 9 months and 12 months) financial reports prepared & submitted to Mgt, Board & OAG.
2 Funding Proposals prepared.

Total Budget Output Cost(Ushs Thousand):	509,812.820
Wage	373,402.452
NonWage	136,410.368
AIA	0.000

Budget Output: 000011 Communication and Public Relations

1100 stakeholders & 30 business journalists trained on peculiarities of Retirement Benefits Sector.
24 TV and 36 Radio talk shows conducted.
2 press conferences held.
Pensioners Journal and 4 Newsletters disseminated.
Social media reach & CSR reports.

Total Budget Output Cost(Ushs Thousand):	1,200,130.012
Wage	590,852.184
NonWage	609,277.828
AIA	0.000

Budget Output: 000007 Procurement and Disposal Services

FY2022/23 Procurement plan prepared, Contracts & Evaluation Committee meeting reports prepared.

Monthly, Quarterly & Monthly Procurement & Disposal reports prepared and submitted to PPDA & MoFPED.

000007/23 PPDA & MoFPED

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FY 2021/22 FFDA & OAG PROCUREMENT EXTERNAL AUDIT REPORT.

Total Budget Output Cost(Ushs Thousand):	318,803.242
Wage	232,176.732
NonWage	86,626.510
AIA	0.000

Budget Output: 000019 ICT Services

Authority website, internet connectivity and systems, hardware and software including license renewals maintained to facilitate effective service delivery.

Integrated E-Risk Based Supervision Software.

Total Budget Output Cost(Ushs Thousand):	1,236,791.417
Wage	243,785.580
NonWage	993,005.837
AIA	0.000

Budget Output: 000005 Human Resource Management

MoGLSD Operational Health & Safety certificate obtained.

Customer service week & satisfaction reports.

Staff trained in pertinent areas.

Updated asset register.

Quarterly HR, staff performance, Medical Insurance & engagement reports prepared.

Total Budget Output Cost(Ushs Thousand):	4,300,520.108
Wage	1,109,824.656
NonWage	3,190,695.452
AIA	0.000

Budget Output: 000010 Governance and Leadership

Quarterly reports on Strategy and Workplan implementation prepared and submitted to MoFPED.

Annual Strategy and Workplan implementation report prepared and presented to the Board.

Total Budget Output Cost(Ushs Thousand):	550,515.000
Wage	464,100.000
NonWage	86,415.000
AIA	0.000

Total For Department(Ushs Thousand):	8,416,490.322
Wage	3,260,330.928
NonWage	3,260,330.928
AIA	0.000

Sub-SubProgramme: 02 Regulation and Supervision

Department: 001 Board Affairs

Workplan Outputs for FY2022/23

FY2022/23

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Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 190001 Board Secretarial Services

FY2021/22 URBRA Performance report developed.
Annual Board Evaluation conducted.
Quality Board Papers prepared & Board Meetings held.
Board members trained in Board Capacity Development Programs.
Induction of new Board members undertaken.

Total Budget Output Cost(Ushs Thousand): **621,874.000**

Wage 0.000

NonWage 621,874.000

AIA 0.000

Total For Department(Ushs Thousand): **621,874.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 002 Legal Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 190004 Regulation and Advisory Services

URBRA Investment of Scheme Fund Regulations review report, & proposed amendments.
100 ULS members sensitized on sector legal framework.
Stakeholders consulted on the EAC Retirement Bill.
Quarterly statutory compliance & Sector Complaints Mgt reports.

Total Budget Output Cost(Ushs Thousand): **824,722.784**

Wage 483,932.856

NonWage 340,789.928

AIA 0.000

Total For Department(Ushs Thousand): **824,722.784**

Wage 483,932.856

NonWage 483,932.856

AIA 0.000

Department: 004 Prudential Supervision

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000023 Inspection and Monitoring

Offsite surveillance reports on all 67 Schemes & 20 onsite inspection reports produced & submitted to Mgt.

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Investigation reports produced & Supervisory notices issued.
Project/position papers on adoption of best practice.
List of approved Scheme Auditors.

Total Budget Output Cost(Ushs Thousand):	274,686.574
Wage	0.000
NonWage	274,686.574
AIA	0.000
Total For Department(Ushs Thousand):	274,686.574
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 003 Market Conduct

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 190003 Licensing and Compliance

Publication of licensed entities in 2 newspapers & Ug Gazette.
Schemes & service providers licenses issued.
68 Trustees trained in the Certification program.
200 Trustees & service providers trained on sector developments & compliance requirements.

Total Budget Output Cost(Ushs Thousand):	228,900.000
Wage	0.000
NonWage	228,900.000
AIA	0.000
Total For Department(Ushs Thousand):	228,900.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 005 Risk and Investment Analysis

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 190002 Investment Management

Bi-annual sector risk rating, Quarterly custodial analysis reports & investment snapshots produced.
RiskBased Supervision System piloted, calibrated & Operational.
RiskBased Mgt guidelines prepared.
12 Staff & key stakeholders trained on the RBS approach.

Total Budget Output Cost(Ushs Thousand):	1,816,373.917
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Note: 163 Uganda Retirement Benefits Regulatory Authority

Wage	1,466,759.928
NonWage	349,613.989
AIA	0.000
Total For Department(Ushs Thousand):	1,816,373.917
Wage	1,466,759.928
NonWage	1,466,759.928
AIA	0.000

Sub-SubProgramme: 03 Research and Strategy

Department: 002 Research and Quality Assurance

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000022 Research and Development

2022 Annual sector performance report prepared & disseminated to stakeholders.

Bi-annual Sector statistical abstracts, Updated Resource centre catalogue & stakeholder data request reports developed.

Total Budget Output Cost(Ushs Thousand):	727,390.403
Wage	583,469.916
NonWage	143,920.487
AIA	0.000
Total For Department(Ushs Thousand):	727,390.403
Wage	583,469.916
NonWage	583,469.916
AIA	0.000

Department: 001 Planning and Strategy

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting services

FY2023/24 Budget, Workplan, Budget Framework Paper, Ministerial Policy Statement, Background to the Budget, and FY2022/23 Quarterly M&E reports prepared.

Policy proposals/Position papers developed from the strategic engagements.

Total Budget Output Cost(Ushs Thousand):	110,000.000
Wage	0.000
NonWage	110,000.000

Note: 163 Uganda Retirement Benefits Regulatory Authority

AIA	0.000
Total For Department(Ushs Thousand):	110,000.000
Wage	0.000
NonWage	0.000
AIA	0.000