

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

## **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 achieve rapid and inclusive economic growth, consistent with macroeconomic stability.
2. To generate and sustain optimal employment of all factors of production (land, labour, capital & entrepreneurship)
3. To optimize domestic and external resource mobilization, including the promotion and use of public private partnerships (PPPs) and other alternative financing to complement domestic revenues.
4. To expand market access and presence for Ugandan Exports
5. To ensure transparency & accountability for public resources.

## **III. MAJOR ACHIEVEMENTS IN 2022/23**

1. The Ministry rolled out and capitalized the Parish Development Model SACCOs through conducting quarterly visits in October 2022 to the 18 sub regions to ascertain the readiness of PDM SACCOs to receive funds. As of January 2023, over 8,000 PDM SACCOs had been capitalized with UGX. 50,000,000 each, including 3,033 district officials from 175 Local Governments trained in PDM SACCO formation and capacity building for PDM SACCO leadership to manage the Parish Revolving Funds
2. Successfully rolled out Navision system upgrade and alignment of the COA to NDPIII to 15 Missions bringing the total to 33 out of 36. These included, Kuala Lumpur, Tokyo, Moscow, Ottawa, Rome, Geneva, Canberra, New Delhi, Juba, Khartoum, Ankara, Abu Dhabi, Algiers, Addis Ababa and Cairo
3. Headline inflation in the first half of FY2022/23 increased to 9.7 percent from an average of 4.6 percent in the previous half (second half of FY 2021/22). Core inflation increased to a six-month average of 8.0 percent in first half of the financial year from 4.0 percent in the previous half.
4. The stock of international reserves held by the Central Bank stood at USD 3,562.95 million as at the end of December 2022. This was equivalent to 3.5 months of imports of goods and services
5. Budget Transparency and accountability initiatives have been promoted, as by the law, various reports were published and produced. They include National Budget Framework Paper for FY 2023/24, 1st and 2nd Budget Call Circular, Annual Budget Performance Reports Central and Local Governments for FY 2021/22, Budget Strategy for FY2023/2024, conducted the National Budget Conference and Local Government Consultative workshops to inform the budget for FY2023/2024 and finalised enhancements on the Programme Budgeting System on reporting modules and interface with other systems
6. Creation of the Climate Finance Unit during the first half of FY 2022/23 with support from the United Kingdom Government. This spearheads the mobilisation of climate finances for Uganda from both National and International sources

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

7. UNOC Environment, Social and Governance (ESG) Policy Statement approved by the Board Directors; Updated the Environmental and Social requirements for Joint Venture Partners (JVP) Applicants for oil & gas exploration projects with UNOC to align with the approved UNOC ESG Policy.

7. UNOC Environment, Social and Governance (ESG) Policy Statement approved by the Board Directors; Updated the Environmental and Social requirements for Joint Venture Partners (JVP) Applicants for oil and gas exploration projects with UNOC to align with the approved UNOC ESG Policy

8. To support financial inclusion, the Ministry implemented a number of initiatives throughout the country including supporting 173 projects with a total of UGX 6.61Bn. 145 projects worth 5.655Bn were supported under conventional financing and 28 sharia compliant projects worth UGX 955M under Islamic financing. 79percent of the financing was to the agriculture sector implying continued support to the backbone sector of the Ugandan economy. The total beneficiary reach was 2,762,342 including women, men, youth and PWDs. In addition, the Ministry implemented the Emyooga programme has so far disbursed seed capital worth UGX 258.24 Billion benefiting over 6,714 Emyooga SACCOs with over 1.9 Million people and 118,504 member Associations. The implementation has been monitored in Rwenzori and Busoga regions

9. Extended the Agriculture Insurance scheme for more 4 years under the second phase from FY 2021/22 to FY 2024/25 to consolidate efforts made under phase 1 with inclusion of crops under PDM. So far, 375,640 farmers have benefited from the scheme since its incorporation.

10. Launched the National Business Development Services Strategy which seeks to strengthen the organizational and institutional capacity of the Private Sector and enable mass access to BDS across the country. Additionally, the Ministry supported 8,535 MSMEs (51percent Female) through provision of business development services including Entrepreneurship, Business Skills, Agribusiness and Business Management Training in areas of Buvuma, Jinja, Mayuge, Luuka, Namutumba, Bugiri, Ntungamo and Ruhama district

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

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	9.296	3.179	9.491	9.965	10.962	12.058	13.264
	Non-Wage	2,310.558	1,039.710	1,887.538	1,981.914	2,378.297	2,853.957	3,396.208
<b>Devt.</b>	GoU	187.644	43.884	189.755	189.755	227.706	261.862	288.048
	Ext Fin.	99.317	20.210	314.309	361.811	180.787	36.150	0.000
<b>GoU Total</b>	<b>2,507.497</b>	<b>1,086.773</b>	<b>2,086.783</b>	<b>2,181.635</b>	<b>2,616.965</b>	<b>3,127.876</b>	<b>3,697.520</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2,606.814</b>	<b>1,106.983</b>	<b>2,401.092</b>	<b>2,543.446</b>	<b>2,797.752</b>	<b>3,164.026</b>	<b>3,697.520</b>	
<b>Arrears</b>	10.706	4.064	14.184	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>2,617.520</b>	<b>1,111.047</b>	<b>2,415.276</b>	<b>2,543.446</b>	<b>2,797.752</b>	<b>3,164.026</b>	<b>3,697.520</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>2,606.814</b>	<b>1,106.983</b>	<b>2,401.092</b>	<b>2,543.446</b>	<b>2,797.752</b>	<b>3,164.026</b>	<b>3,697.520</b>	

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

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:03 Sustainable Petroleum Development</b>	<b>281.350</b>	<b>0.000</b>
<b>SubProgramme:01 Upstream</b>	<b>0.500</b>	<b>0.000</b>
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>0.500</b>	<b>0.000</b>
002 Tax Policy	0.500	0.000
<b>SubProgramme:02 Midstream</b>	<b>280.850</b>	<b>0.000</b>
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>280.850</b>	<b>0.000</b>
005 Treasury Services	280.850	0.000
<b>Programme:07 Private Sector Development</b>	<b>1,422.247</b>	<b>302.985</b>
<b>SubProgramme:01 Enabling Environment</b>	<b>1,261.965</b>	<b>302.985</b>
<b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>	<b>25.352</b>	<b>302.985</b>
001 Economic Development Policy and Research	25.352	302.985
<b>Sub SubProgramme:04 Financial Sector Development</b>	<b>1,236.613</b>	<b>0.000</b>
002 Financial Services	1,236.613	0.000
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>160.282</b>	<b>0.000</b>
<b>Sub SubProgramme:04 Financial Sector Development</b>	<b>159.962</b>	<b>0.000</b>
002 Financial Services	159.962	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:08 Sustainable Energy Development</b>	<b>1.790</b>	<b>0.000</b>
<b>SubProgramme:02 Transmission and Distribution</b>	<b>1.790</b>	<b>0.000</b>
<b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>	<b>1.000</b>	<b>0.000</b>
003 Development Assistance and Regional Cooperation	1.000	0.000
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>0.790</b>	<b>0.000</b>
002 Tax Policy	0.790	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

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<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>
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>189.621</b>	<b>201.079</b>
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>	<b>34.404</b>	<b>3.113</b>
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>	<b>24.617</b>	<b>0.000</b>
001 Budget Policy and Evaluation	15.346	0.000
003 Projects Analysis and PPPs	9.270	0.000
<b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>	<b>6.159</b>	<b>0.000</b>
001 Economic Development Policy and Research	6.159	0.000
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>3.628</b>	<b>3.113</b>
001 Macroeconomic Policy	3.628	3.113
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	<b>38.805</b>	<b>112.929</b>
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>	<b>15.005</b>	<b>108.091</b>
001 Budget Policy and Evaluation	5.647	108.091
002 Infrastructure and Social Services	5.993	0.000
004 Public Administration	3.365	0.000
<b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>	<b>8.459</b>	<b>4.838</b>
001 Cash Policy and Management	1.822	0.000
002 Debt Policy and Management	4.134	3.298
003 Development Assistance and Regional Cooperation	2.503	1.540
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>15.341</b>	<b>0.000</b>
001 Macroeconomic Policy	2.001	0.000
002 Tax Policy	13.340	0.000

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:18 Development Plan Implementation</b>	<b>189.621</b>	<b>201.079</b>
<b>SubProgramme:03 Oversight, Implementation, Coordination and Monitoring</b>	<b>6.788</b>	<b>0.000</b>
<b>Sub SubProgramme:07 Policy, Planning and Support Services</b>	<b>3.287</b>	<b>0.000</b>
001 Finance and administration	1.787	0.000
002 Planning and Budgeting	1.500	0.000
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>3.502</b>	<b>0.000</b>
003 Treasury Inspectorate and Policy	3.502	0.000
<b>SubProgramme:04 Accountability Systems and Service Delivery</b>	<b>109.625</b>	<b>85.036</b>
<b>Sub SubProgramme:05 Internal Oversight and Advisory Services</b>	<b>7.847</b>	<b>0.000</b>
001 Forensic and Risk Management	2.140	0.000
002 Information and communications Technology and Performance audit	2.612	0.000
003 Internal Audit Management	3.095	0.000
<b>Sub SubProgramme:07 Policy, Planning and Support Services</b>	<b>50.907</b>	<b>36.175</b>
001 Finance and administration	48.723	36.175
003 Treasury Directorate Services	2.184	0.000
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>50.871</b>	<b>48.861</b>
001 Financial Management Services	16.395	48.861
002 Public Sector Accounts	4.327	0.000
003 Treasury Inspectorate and Policy	4.595	0.000
004 Management Information Systems	8.509	0.000
005 Treasury Services	4.616	0.000
006 Assets Management Department	3.642	0.000
007 Procurement Policy and Management	8.786	0.000
<b>Total for the Vote</b>	<b>1,897.028</b>	<b>504.064</b>

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

## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Sub SubProgramme: 06 Macroeconomic Policy and Management

Department: 002 Tax Policy

Budget Output: 080006 Oil and Gas Stakeholder Management

PIAP Output: EITI Medium term workplan implemented

Programme Intervention: 030606 Strengthen governance and transparency in the oil and gas Sector.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%age progress of implementation	Percentage	2022-23	25%			75%

SubProgramme: 02 Midstream

Sub SubProgramme: 08 Public Financial Management

Department: 005 Treasury Services

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

PIAP Output: UNOC Capitalized

Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of funds provided as a %age of the required financing.	Percentage	FY 2017/18	0			36%

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 03 Development Policy and Investment Promotion****Department: 001 Economic Development Policy and Research****Budget Output: 190011 Investment climate advisory****PIAP Output: Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of green finance resources financing NDP/III priorities (USD Million)	Value	FY 2020-21	5000			11000
Value of green growth projects of the private sector (USD Million)	Value	FY 2020-21	822.6			1,800

**Budget Output: 190015 Private Sector Development Services****PIAP Output: Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Regional Business Development Service Centres established	Number	FY 2021-22	1628			3628
Number of clients served by the Regional Business Development Service Centres	Number	FY2021-22	1			4
Number of functional BDS centres	Number	FY 2021-22	172016			192016
Number of SMEs facilitated in BDS	Number	FY 2021-22	0			4000

**Budget Output: 190016 Public Enterprises Restructuring Services****PIAP Output: Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**



**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 03 Development Policy and Investment Promotion****Department: 001 Economic Development Policy and Research****Budget Output: 190016 Public Enterprises Restructuring Services****PIAP Output: Clients' Business continuity and sustainability Strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of SMEs facilitated in BDS	Number	2019/20				141

**Budget Output: 190023 Business Development Services (Enterprise Uganda)****PIAP Output: Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Regional Business Development Service Centres established	Number	FY 2021-22	1	11	0	4
Number of clients served by the Regional Business Development Service Centres	Number	FY 2021-22	0	110000	0	4000
Number of SMEs facilitated in BDS	Number	FY 2021-22	172,016	8000	141	192016
Number of Youth served through the Interactive SME Web-based System	Number	FY 2021-22	1,628	1000	2201	3628

**Budget Output: 190033 Business Development Services (USADF)****PIAP Output: Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Regional Business Development Service Centres established	Number	FY 2021-22	0			4

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 03 Development Policy and Investment Promotion****Department: 001 Economic Development Policy and Research****Budget Output: 190033 Business Development Services (USADF)****PIAP Output: Clients' Business continuity and sustainability Strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of clients served by the Regional Business Development Service Centres	Number	FY 2021-22	172,016			192016
Number of functional BDS centres	Number	FY 2021-22	1			4
Number of Youth served through the Interactive SME Web-based System	Number	FY 2021-22	1,628	0	0	3628

**Project: 1289 Competitiveness and Enterprise Development Project-CEDP****Budget Output: 190006 Business Development Services (CEDP)****PIAP Output: Regional network of OSCs for business processes and licensing implemented****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number & functionality of One-Stop Centers	Number	2020-2021	1	1	0	1

**PIAP Output: Regional network of OSCs for business processes and licensing implemented****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number & functionality of One-Stop Centers	Number	2020/21	1	1	0	1

**Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Regional network of OSCs for business processes and licensing implemented****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 03 Development Policy and Investment Promotion****Project: 1289 Competitiveness and Enterprise Development Project-CEDP****Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Regional network of OSCs for business processes and licensing implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number & functionality of One-Stop Centers	Number	FY2020/2021				1

**PIAP Output: Regional network of OSCs for business processes and licensing implemented****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number & functionality of One-Stop Centers	Number	2020/21	1	1	0	1

**Project: 1706 Investment for Industrial Transformation and Employment Project (INVITE)****Budget Output: 190011 Investment climate advisory****PIAP Output: A short term development credit window for MSMEs set up****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MSME beneficiaries under the INVITE project	Number	FY 2021-22	20	41000	0	100

**Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises****Budget Output: 190015 Private Sector Development Services****PIAP Output: A short term development credit window for MSMEs set up****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 03 Development Policy and Investment Promotion****Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises****Budget Output: 190015 Private Sector Development Services****PIAP Output: A short term development credit window for MSMEs set up**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MSMES accessing credit from government owned commercial banks	Percentage	2019/20	0			20%

**Sub SubProgramme: 04 Financial Sector Development****Department: 002 Financial Services****Budget Output: 190005 PDM Financial Inclusion Pillar****PIAP Output: A short term development credit window for MSMEs set up****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of registered institutions sensitized on compliance regulations.	Number	2022	20%			75%

**Budget Output: 190009 Cordination and Oversight of Microfinance Services****PIAP Output: Increased availability of borrower information****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of new measures put in place to increase availability of borrower information	Number	2020	2	1	1	3

**Budget Output: 190010 Financial Sector Policy and Oversight****PIAP Output: Development Finance Institutions Policy in place****Programme Intervention: 070503 Increase access to long-term finance**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 04 Financial Sector Development****Department: 002 Financial Services****Budget Output: 190010 Financial Sector Policy and Oversight****PIAP Output: Development Finance Institutions Policy in place**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A developed DFI policy	Yes/No	2020	No	1	1	Yes

**Budget Output: 190012 Microfinance support centre services****PIAP Output: A short term development credit window for MSMEs set up****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of skilled enterprise groups accessing EMYOOGA fund	Number	2019/20				6000

**PIAP Output: A short term development credit window for MSMEs set up****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of skilled enterprise groups accessing EMYOOGA fund	Number	1		11000	100	1

**Budget Output: 190013 Oversight and Coordination of Non-Banking Sector****PIAP Output: Credit guarantee scheme in place****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MSME credit lines/ loans guaranteed	Number	2020	13	200	200	14

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 04 Financial Sector Development****Department: 002 Financial Services****Budget Output: 190040 Support to Financial Inclusion****PIAP Output: A short term development credit window for MSMEs set up****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of registered institutions sensitized on compliance regulations.	Number	2021	50			70

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Sub SubProgramme: 04 Financial Sector Development****Department: 002 Financial Services****Budget Output: 190007 Capitalization of Institutions and Financing Schemes****PIAP Output: Government owned financial institutions capitalized****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Amount of funds for recapitalizing 4 Government-owned banks per year (UGX Bn)	Number	2020	100b	152	120	100

**Sub SubProgramme: 08 Public Financial Management****Department: 007 Procurement Policy and Management****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Measures undertaken to increase the capacity of the local contractors to participation in public procurement****Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of local contractors trainee	Number	2019-2020	1			150

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 003 Development Assistance and Regional Cooperation****Budget Output: 240012 Transmission Network Development and rehabilitation****PIAP Output: Expanded transmission network****Programme Intervention: 080107 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Transformation Capacity (MVA)	Percentage	2019/2020				30%
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	2019/2020	0			800.5

**Sub SubProgramme: 06 Macroeconomic Policy and Management****Department: 002 Tax Policy****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Energy Efficiency and Conservation Legislation developed****Programme Intervention: 080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Energy Efficiency and Conservation Act Enacted	Number	2017/18	0			1

**Programme: 16 Governance And Security****SubProgramme: 05 Anti-Corruption and Accountability**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 05 Internal Oversight and Advisory Services****Department: 001 Forensic and Risk Management****Budget Output: 460144 Forensic and risk services****PIAP Output: "1. Internal Audit Capacity to Prevent and Detect fraud built across government****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Internal Auditors trained in Fraud Risk assessment	Number	2019/20	0	10	5	20

**Department: 002 Information and communications Technology and Performance audit****Budget Output: 000019 ICT Services****PIAP Output: Internal audits undertaken****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of internal audit reports prepared	Number	2019/20	0	8	5	10
Number of reports	Number	2019/20	0			10

**Department: 003 Internal Audit Management****Budget Output: 560022 Internal Audit and Policy management****PIAP Output: Effective Audit Committees Operationalized****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
18 programme audit committee operationalized	Text	2019/20	0			18
Number of audit committee meetings conducted	Number	2019/20	0	189	94	140
Number of audit committee performance assessments	Number	2019/20	0			14



**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 08 Public Financial Management****Department: 001 Financial Management Services****Budget Output: 000061 Management of Government Accounts****PIAP Output: Governance Risk and Compliance (GRC) requirements on IFMS identified and implemented****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
%ge of implementation of SoDs on IFMS	Percentage	2022-2023	75%	60%		75%

**Department: 002 Public Sector Accounts****Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: Compliance to International Public Sector Accounting Standards enforced****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage	2019/20	0	25%		100%
Proportion of MALGs with quality and complete financial reports	Percentage		70	85%		%

**Department: 003 Treasury Inspectorate and Policy****Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: Treasury Memoranda prepared and submitted to parliament****Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Treasury Memoranda printed and submitted to Parliament.	Number	2022	12	1		2023

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring****Department: 001 Budget Policy and Evaluation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the LGs Budget to NDP	Level			100%	54	100

**Budget Output: 560013 Budget execution and implementation****PIAP Output: Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Joint quarterly supportive supervision field conducted	Number			4	2	4

**Budget Output: 560018 Coordination of the Budget Cycle****PIAP Output: Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of budget transparency index	Level			100%	70	70

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring****Department: 003 Projects Analysis and PPPs****Budget Output: 560031 Project Preparation and appraisal****PIAP Output: Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.****Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Reviewed and updated Development Committee guidelines in place by 2021.	Percentage	2019/20				100%

**Sub SubProgramme: 03 Development Policy and Investment Promotion****Department: 001 Economic Development Policy and Research****Budget Output: 190014 Policy Advisory, Information and Communication****PIAP Output: Research and Evaluation Capacity built****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of staff trained in Research and Evaluation	Number	FY 2020-21	2	5	6	2

**Budget Output: 560028 Policy Research and Analytical Studies****PIAP Output: Research and Evaluation Capacity built****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of staff trained in Research and Evaluation	Number	FY 2021-22	2	5	6	2

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 03 Development Policy and Investment Promotion****Department: 001 Economic Development Policy and Research****Budget Output: 560074 Economic Policy and strategies Development****PIAP Output: Capacity for research and development strengthened to support private and public investment****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of new Products developed through Research Partnerships	Number	FY 2021-22	12	2	1	12
No. of outcomes and recommendations from research studies on private sector issues adopted in Government Policy eg. Annual Budgets	Number	FY 2021-22	2			2
Number of Research projects undertaken to support private sector development	Number	FY 2021-22	2			2

**Sub SubProgramme: 06 Macroeconomic Policy and Management****Department: 001 Macroeconomic Policy****Budget Output: 560068 Domestic Revenue and Foreign Aid Policy****PIAP Output: Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medium term convergence program in place by 2024/25	Number	2019/20	yes	Yes	1	yes
No. of trainings conducted	Number	2019/20	4			5

**Budget Output: 560071 Macro Fiscal Reporting****PIAP Output: Government Finance Statistics produced to guide Policy analysis****Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 06 Macroeconomic Policy and Management****Department: 001 Macroeconomic Policy****Budget Output: 560071 Macro Fiscal Reporting****PIAP Output: Government Finance Statistics produced to guide Policy analysis**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Government Finance Statistics in Place and used to guide Policy analysis	Number	2019/20	YES	Yes	1	YES

**Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting****PIAP Output: Evidence based research using modelling techniques done.****Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Evidence based research using modelling techniques done	Number	2019/20	1			2

**PIAP Output: National Development Planning Research Agenda****Programme Intervention: 180604 Develop the National Development Planning Research Agenda**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Evidence based research using modelling techniques done.	Number	2019/20	1	5	2	2

**Project: 1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output: 560068 Domestic Revenue and Foreign Aid Policy****PIAP Output: Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 06 Macroeconomic Policy and Management****Project: 1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output: 560068 Domestic Revenue and Foreign Aid Policy****PIAP Output: Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medium term convergence program in place by 2024/25	Number	2021	70	yes	1	80
No. of trainings conducted	Number	2022	100			300

**SubProgramme: 02 Resource Mobilization and Budgeting****Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring****Department: 001 Budget Policy and Evaluation****Budget Output: 560073 BMAU Services****PIAP Output: Revenue monitoring unit under BMAU****Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Functional revenue monitoring unit under BMAU	Number	2019*20		YES	1	yes

**Department: 002 Infrastructure and Social Services****Budget Output: 560018 Coordination of the Budget Cycle****PIAP Output: Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the LGs Budget to NDP	Level	2020	75%	100%	100%	85%

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

Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring

Department: 002 Infrastructure and Social Services

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: Aligned MALGs budgets to the NDP priorities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Level	2020	70%	100%	100%	85%
Level of alignment /Compliance of the National Budget to NDP	Level	2020	70%	100%	100%	85%
Level of budget transparency index	Level	2020	7	95%	95%	10
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2020	70%	80%	80%	85%

PIAP Output: Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Joint quarterly supportive supervision field conducted	Number	2020	4	4	2	8

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

Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	2021	6	6	2	12

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring****Department: 002 Infrastructure and Social Services****Budget Output: 560018 Coordination of the Budget Cycle****PIAP Output: Capacity built in multi program planning and implementation of interventions along the value chain**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	2020	25	100%	80%	50%

**Budget Output: 560032 Economic and Social Infrastructure Monitoring****PIAP Output: Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Level	2020	70%	100%	64	85%

**Budget Output: 560074 Economic Policy and strategies Development****PIAP Output: Medium Term Budget Framework report produced****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medium Term Budget Framework report in place	Number	2020	Yes	1	1	Yes

**Department: 004 Public Administration****Budget Output: 560016 Coordination of Planning, Monitoring & Reporting****PIAP Output: Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**



**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring****Department: 004 Public Administration****Budget Output: 560016 Coordination of Planning, Monitoring & Reporting****PIAP Output: Joint quarterly supportive supervision field visits conducted**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Joint quarterly supportive supervision field conducted	Number	2019/20	8	8	2	8

**Budget Output: 560018 Coordination of the Budget Cycle****PIAP Output: Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019/20	very Good	100%	64	very Good
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2019/20	60%	100%	57	%

**PIAP Output: Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Joint quarterly supportive supervision field conducted	Number	2018-19	8	5	1	8

**Project: 1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output: 560018 Coordination of the Budget Cycle****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring****Project: 1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output: 560018 Coordination of the Budget Cycle****PIAP Output: Aligned budgets to the NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022	70			80

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022				80

**Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022	78			80

**Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 001 Cash Policy and Management****Budget Output: 560012 Cash Policy and Coordination****PIAP Output: Resource mobilization and Budget execution legal framework developed and amended****Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 001 Cash Policy and Management****Budget Output: 560012 Cash Policy and Coordination****PIAP Output: Resource mobilization and Budget execution legal framework developed and amended**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Cash management policy in place	Text	2021-2022	Draft of Cash Management Policy prepared	Cash Management Policy finalized and disseminated	A meeting between AGO and DDCP was scheduled to harmonise positions and mandates	Cash management Policy approved and in place
No. of legal frameworks amended	Number	2020-2021	0			1

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: Strategy for investment of short-term cash surpluses prepared and implemented****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Strategy for investment of short-term cash surpluses in place.	Number	2021-2022	0	YES	0	1

**Department: 002 Debt Policy and Management****Budget Output: 560075 Debt Policy and Coordination****PIAP Output: Monitoring and evaluation framework for Debt management strengthened****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Monitoring and evaluation framework for the Debt management in Place	Number	19/20	0	2	1	1

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 002 Debt Policy and Management****Budget Output: 560076 Debt Financing Mobilization****PIAP Output: Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual cash flow plan in place	Number	19/20		Yes		1
No. of DSA reports produced	Number	19/20		1	1	1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	19/20		20	0	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20		100%	100	80%

**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)****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Development Cooperation Policy (DCP) developed and disseminated	Number	19/20		1		1
No of alternative financing instruments introduced to increase domestic financing	Number	19/20		1	1	3
No. of Non-traditional financing sources developed to finance the budget	Number	19/20		4	2	7
Proportion of budget financed by non-traditional sources	Percentage	19/20		20%	10	0.05%
Study report on debt instruments to support effective cash management and budget financing	Number	19/20		1		1

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 003 Development Assistance and Regional Cooperation****Budget Output: 560015 Coordination of Climate Change Financing****PIAP Output: Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20	0	100%	46	100%

**Budget Output: 560017 Coordination of Regional Cooperation****PIAP Output: Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	2019/20				100%

**PIAP Output: Capacity built in Government agencies to negotiate better terms of borrowing and PPPs****Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	19/20	0	10%	0	100%

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 003 Development Assistance and Regional Cooperation****Budget Output: 560019 Data Management and Dissemination****PIAP Output: Government borrowing aligned to NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	2019/2020		4	1	4
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20	0	100%	100%	100%

**PIAP Output: Capacity built in Government agencies to negotiate better terms of borrowing and PPPs****Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	2019/20				1%

**Budget Output: 560076 Debt Financing Mobilization****PIAP Output: Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20	0	15%	0	100%

**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)****Programme Intervention: 180109 Expand financing beyond the traditional sources**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 003 Development Assistance and Regional Cooperation****Budget Output: 560076 Debt Financing Mobilization****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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of budget financed by non-traditional sources	Percentage	2019/2020	2022			15%

**Project: 1208 Support to National Authorising Officer****Budget Output: 560076 Debt Financing Mobilization****PIAP Output: Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Annual cash flow plan in place	Number	2019-2020				100
No. of DSA reports produced	Number	2019-2020				100
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	2019-2020				100
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	2019-2020		20%	0%	%

**Project: 1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 02 Deficit Financing and Cash Management****Project: 1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Government borrowing aligned to NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	2022	70%			75%

**Sub SubProgramme: 06 Macroeconomic Policy and Management****Department: 001 Macroeconomic Policy****Budget Output: 560072 Macroeconomic Policy and Monitoring****PIAP Output: Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Medium Term Budget Framework reports in place	Number	2019/20	2	4	2	3

**Department: 002 Tax Policy****Budget Output: 560014 Coordination of the Extractive Industry Transparency Initiative****PIAP Output: Tax policy and legislative framework reviewed in line with priorities in DRM strategy****Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Reviewed Tax policy and legislative framework	Number	2020/21	1	1	1	1



**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 06 Macroeconomic Policy and Management****Department: 002 Tax Policy****Budget Output: 560034 Tax Appeals Tribunal Services****PIAP Output: Resource mobilization and Budget execution legal framework developed and amended****Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of legal frameworks amended	Number	2020/21	1	1		1

**Budget Output: 560068 Domestic Revenue and Foreign Aid Policy****PIAP Output: Tax policy and legislative framework reviewed in line with priorities in DRM strategy****Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Reviewed Tax policy and legislative framework	Number	2020/21	Yes	1	1	Yes

**Budget Output: 560072 Macroeconomic Policy and Monitoring****PIAP Output: Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.****Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An analytical report on Government tax exemptions and Subsidies in place	Number	2020/21	1	yes	0	1

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 07 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2021-2022	100	100%	50	%

**Department: 002 Planning and Budgeting****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20				100%

**Budget Output: 560016 Coordination of Planning, Monitoring & Reporting****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20				100%

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 08 Public Financial Management****Department: 003 Treasury Inspectorate and Policy****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: Effective DPI Programme Secretariat****Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of programme outcome indicator targets achieved	Percentage	2022	0	100%		%
Proportion of the programme Outputs implemented.	Percentage	2022	1	100%		75%

**SubProgramme: 04 Accountability Systems and Service Delivery****Sub SubProgramme: 05 Internal Oversight and Advisory Services****Department: 001 Forensic and Risk Management****Budget Output: 560006 Advisory Services****PIAP Output: Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of Forensic/Special audit investigations undertaken	Percentage	2019/20	0			12%

**PIAP Output: Capacity built to conduct high quality and impact - driven performance Audits****Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of planned training activities undertaken	Percentage	2019/20				20%

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

Sub SubProgramme: 05 Internal Oversight and Advisory Services

Department: 002 Information and communications Technology and Performance audit

Budget Output: 560006 Advisory Services

PIAP Output: Big data analysis techniques incorporated in Audit and Investigations promoted

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of audits undertaken using big data analytics	Number	2019/20	0	8	6	10

PIAP Output: Capacity built to conduct high quality and impact - driven performance Audits

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of planned training activities undertaken	Percentage	2019/20	0			30%
IT and PA manuals, standards and guidelines in place.	Number	2019/20	0	Yes	1	2
Percentage increase in Audits undertaken.	Percentage	2019/20	0			20%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2019/20	0			20%

PIAP Output: Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2019/20	0			2
Proportion of Forensic/Special audit investigations undertaken	Percentage	2019/20	0			30%

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 05 Internal Oversight and Advisory Services****Department: 002 Information and communications Technology and Performance audit****Budget Output: 560006 Advisory Services****PIAP Output: Capacity built to conduct high quality and impact - driven performance Audits****Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
IT and PA manuals, standards and guidelines in place.	Number	2019-2020		Yes	1	2
Percentage increase in Audits undertaken.	Percentage	2019-2020				10%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2019-2020				26%

**Budget Output: 560082 ICT & performance audit assurance services****PIAP Output: Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2019-2020		8	3	2

**Department: 003 Internal Audit Management****Budget Output: 000001 Audit and Risk Management****PIAP Output: Audit committee manuals developed and updated.****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Updated Audit committee manuals in place	Number	2019/20	0			1

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 05 Internal Oversight and Advisory Services****Department: 003 Internal Audit Management****Budget Output: 560006 Advisory Services****PIAP Output: Big data analysis techniques incorporated in Audit and Investigations promoted****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of audits undertaken using big data analytics	Number	2019/20	0			4

**PIAP Output: Capacity built to conduct high quality and impact - driven performance Audits****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2019/20	0			40%

**PIAP Output: Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2019/20	0			4

**Budget Output: 560022 Internal Audit and Policy Management****PIAP Output: Audit committee manuals developed and updated.****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

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

Sub SubProgramme: 05 Internal Oversight and Advisory Services

Department: 003 Internal Audit Management

Budget Output: 560022 Internal Audit and Policy Management

PIAP Output: Audit committee manuals developed and updated.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Updated Audit committee manuals in place	Number	2019/20	0	yes	1	1

PIAP Output: Internal Audit strategy developed and implemented

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Internal Audit strategy	Number	2019/20	0	1	1	Yes

Budget Output: 560066 Internal Audit Oversight services

PIAP Output: Audit committee manuals developed and updated.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Updated Audit committee manuals in place	Number	2019/20	0			yes

PIAP Output: Internal Audit strategy developed and implemented

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Internal Audit strategy	Number	2019/20	0			yes

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 07 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000005 Human Resource Management****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	52	100%

**Budget Output: 000006 Planning and Budgeting services****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	52	100%

**Budget Output: 000007 Procurement and disposal****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	51	100%

**Budget Output: 000011 Communication and Public Relations****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**



**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 07 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000011 Communication and Public Relations****PIAP Output: Aligned budgets to the NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	%%	45	100%

**Budget Output: 000012 Legal and Advisory Services****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019-2020	70%	100%	49	100%

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20				100%

**Budget Output: 000014 Administrative and Support Services****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 07 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Aligned budgets to the NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	50	100%

**Budget Output: 000021 Gender Mainstreaming services****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	75	100%

**Budget Output: 460024 Ministerial and Top Management Services****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	52	100%

**Budget Output: 560011 Cabinet and Parliamentary Affairs****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 07 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 560011 Cabinet and Parliamentary Affairs****PIAP Output: Aligned budgets to the NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	50	100%

**Department: 003 Treasury Directorate Services****Budget Output: 000005 Human Resource Management****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2022	1	100%	80	%

**Project: 1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output: 560016 Coordination of Planning, Monitoring and Reporting****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2022	70	100%	100%	80%

**Project: 1625 Retooling of Ministry of Finance, Planning and Economic Development****Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Aligned budgets to the NDP priorities****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 07 Policy, Planning and Support Services****Project: 1625 Retooling of Ministry of Finance, Planning and Economic Development****Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Aligned budgets to the NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	77%	100%	30	100%

**Sub SubProgramme: 08 Public Financial Management****Department: 001 Financial Management Services****Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax****Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of new sites rolled out on IFMS	Number		300	13	13	300

**Department: 003 Treasury Inspectorate and Policy****Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax****Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Capacity building programme for AGO	Number	2022	0	1		2

**PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax****Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 08 Public Financial Management****Department: 003 Treasury Inspectorate and Policy****Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Capacity building programme for AGO	Number	1				2

**Department: 004 Management Information Systems****Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: Robust, secure and integrated PFM systems in all MDAs and LGs****Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions support	Number	2019/20				316

**PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax****Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Accounting and Financial reports generated through IFMS	Number	2019-2020	100			120
Attain at least 75% of PFM systems interoperability	Percentage	2022-23	75			%
Capacity building programme for AGO	Number	2019-2020	10			12
No of new sites rolled out on IFMS	Number	2019-2020	15	15	15	15
No of PFM Systems integrated for ease of information sharing	Number	2019-2020	10	7	7	12
Percentage of MDALGs using PFM system	Percentage	2019-2020	90%	98%	98%	%

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 08 Public Financial Management****Department: 005 Treasury Services****Budget Output: 000061 Management of Government Accounts****PIAP Output: Integrated debt management strengthened****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An updated debt management system in place	Percentage	2022	0	1	1	100%
Integrated debt management strategy developed	Number	2022	0	1	1	1

**Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: Integrated debt management strengthened****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An updated debt management system in place	Percentage	2022	0	1	1	100%
Integrated debt management strategy developed	Number	2022	0	1	1	YES

**PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax****Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Accounting and Financial reports generated through IFMS	Number	2022	6			6
Attain at least 75% of PFM systems interoperability	Percentage	2022	54			75%
Capacity building programme for AGO	Number	2022	4			6

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 08 Public Financial Management****Department: 005 Treasury Services****Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of new sites rolled out on IFMS	Number	2022	215			227
No of PFM Systems integrated for ease of information sharing	Number	2022	2			4
Percentage of MDALGs using PFM system	Percentage	2022				100%

**Department: 006 Assets Management Department****Budget Output: 560010 Accounting and Financial Management Policy****PIAP Output: "1. Asset management policy developed and implemented****Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Asset management policy in place	Number	2019/20	0	1	1	1
Proportion of the Asset management policy implemented	Proportion	2019/20	0			50

**Department: 007 Procurement Policy and Management****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Procurement laws, policies and regulations reviewed****Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of NPSPP implemented	Percentage	2020-2021	1			60%
Reviewed Procurement PPDA laws, policies and regulations in place	Number	2020-2021	1	yes	1	1

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 08 Public Financial Management****Department: 007 Procurement Policy and Management****Budget Output: 560030 Procurement Appeals Tribunal Services****PIAP Output: Procurement laws, policies and regulations reviewed****Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Reviewed Procurement PPDA laws, policies and regulations in place	Number	2020-2021	1	Yes	1	YES

**Budget Output: 560069 E-Government Procurement Policy****PIAP Output: Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs****Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of MDAs linked to the Automated Procurement Systems (e-GP)	Percentage	2020-2021	1	50%	10%	24%
Share of public government procurement expenditure Transacted through EGP.	Number	2020-2021	1			YES

**Project: 1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output: 560024 Management of ICT systems and infrastructure****PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax****Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of new sites rolled out on IFMS	Number	2022	12	15	13	16
No of PFM Systems integrated for ease of information sharing	Number	2022				6
Percentage of MDALGs using PFM system	Percentage	2022				90%



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

Sub SubProgramme: 08 Public Financial Management

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output: GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of MDALGs using PFM system	Percentage	2022	95			%

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

## **VI. VOTE NARRATIVE**

### **Vote Challenges**

- 1.1. Public debt servicing continues to exert pressure on domestic revenues.
2. Decline in levels of economic activity affected revenue performance
3. Domestic and external economic shocks
4. Suppression of the approved budget thus leading to budget cuts and distortions which have affected implementation of outputs from Ministries, Departments and Agencies
5. Lack of a clear framework to smooth the cash flow profile of Government by investment of temporary surplus cash and borrowing at a minimal cost in periods of cash flow shortfalls using short term instruments
6. The economic impact of the Ebola crisis includes loss of gross domestic output, threat to food security, fall in employment and livelihoods, and a decline in foreign exchange due to a decline in tourists and foreign investment.
7. Pending approval and finalization of the cash Management Policy. The Policy is aimed at streamlining cash management with a greater focus on Accurate Cash Flow Forecasting and Planning and institutionalization of cash management while engaging all stake holders in the cash management value chain including Votes.

### **Plans to improve Vote Performance**

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

1. To maintain debt sustainability, external financing will be obtained on largely concessional terms and on non-concessional terms to finance projects which are critical for reducing the cost of doing business and therefore enhance competitiveness, enhanced exports and import replacement, and facilitate regional trade
2. Enhancing access to regional and global markets is a key element in our strategy to build resilience of the economy
3. Continue the implementation of the DRMS, mainly focusing on improvements in efficiency in tax collection and enforcement of compliance by supporting Uganda Revenue Authority (URA) to enhance their capacities, in human resources, equipment and Information and Communications Technology.
4. Develop the Financial Management Information System to track work plan activities and their related progress during the FY2022/23
5. Continuously support the implementation of PFM systems including ECMS, ISN, IPPS and IFMS and progress the work towards achieving of PFM systems interfacing all the aforementioned systems
6. Implement the Tax Expenditures Governance Framework to improve transparency, minimize revenue leakage and improve fairness of the tax system.
7. Robust performance of PAYE, Import Duty, VAT on imports and NTR which are expected to register significant surpluses in revenue collections.
8. No new taxes although there are proposed amendments aimed at, among others, reducing cost of doing business, encourage voluntary compliance, support to URA to enforce compliance.

### **VII. Off Budget Support and NTR Projections**

#### **Table 7.1: Off Budget Support by Project and Department**

N/A

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.029
142159	Sale of bid documents-From Government Units	0.000	0.100
142302	Sale of non-produced Government Properties/assets	0.000	0.100
<b>Total</b>		<b>0.000</b>	<b>0.229</b>

# 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 institutionalize gender and equity mainstreaming in program, projects and activities
<b>Issue of Concern</b>	Limited prioritization of Gender and Equity issues during planning and budgeting. Limited knowledge and skills for mainstreaming Gender and Equity into departmental work plans Limited availability of Gender and Equity dis-aggregated data for planning
<b>Planned Interventions</b>	Develop and operationalize the MFPED institutional manual for mainstreaming G&E issues. Conduct hands-on training for the staff on Gender and Equity budgeting. Develop, review and update data collection tools to incorporate G&E dis-aggregated data.
<b>Budget Allocation (Billion)</b>	0.500
<b>Performance Indicators</b>	MFPED manual for mainstreaming G&E issues developed and operationalized. The number of staff trained in Gender and Equity budgeting. The number of data collection tools developed, reviewed and updated. The number of trainings held on the use of G&E data

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To provide Health services and to promote a healthy lifestyle among all employees
<b>Issue of Concern</b>	Lack of HIV/AIDS awareness and prevention programs in the Ministry. Poor Employee lifestyles in relation to healthy living. Fear of disclosure due to stigmatization by affected persons. Limited access to HIV/AIDS universal infection control measures
<b>Planned Interventions</b>	Conduct quarterly HIV/AIDS awareness camps in relation to behaviour change. Frequent sensitization and peer education programmes on HIV/AIDS. Create an environment that is conducive to disclosure, openness and acceptance among all staff.
<b>Budget Allocation (Billion)</b>	0.400
<b>Performance Indicators</b>	Number of health camps conducted Increased number of staff involved in the health programs Number of trusted disclosure Center Points created in the Ministry. Availability of a health seeking STDs center point. Number of staff tested

### iii) Environment

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

<b>OBJECTIVE</b>	To build capacity of staff on mainstreaming environment in selected programs and projects
<b>Issue of Concern</b>	High rate of Carbon footprint in the Ministry. High consumption of electricity by many lights and air conditioners which emit large amounts of pollutants that harm the environment. Climate change and mitigation of pollution.
<b>Planned Interventions</b>	Create campaigns to adopt paperless environment.i.e reduce number of printers, papers used, carbon toner cartridges used. Develop and adopt measures to use more natural light as opposed to using electricity Plant more vegetation around the Ministry
<b>Budget Allocation (Billion)</b>	0.500
<b>Performance Indicators</b>	Paperless environment campaigns created Mitigant measures developed and adopted. Number of trees and flowers planted to increase vegetation. Number of projects evaluated to emphasis the aspect of greening the country.

### 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>	Despite of COVID-19 interventions; there are many who are still reporting infections and others are battling with Post COVID-19 effects. Limited uptake of COVID-19 booster dose as recommended by MOH.
<b>Planned Interventions</b>	Continued sensitization and awareness of COVID-19 mitigation and post COVID-19 effects. Creation of centers to handle post COVID-19 trauma counselling and care services. Identify and provide support to staff who are still sick as aresult of COVID-19
<b>Budget Allocation (Billion)</b>	0.050
<b>Performance Indicators</b>	Number of sensitization and awareness programs conducted. Number of post COVID-19 counselling centers created. Number of staff identified and supported. Increased number of staff adhering to booster dose.

# 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
ASSIST. COMM. /Finance & Planning	U1E (Upper)	2	0
ASSIST. COMM. /Procurement	U1E (Upper)	1	0
ASSIST. COMM. /Statistician	U1E (Sc)	1	0
ASSIST. COMM./Accounts	U1E (Upper)	1	0
ASSIST. COMM./Internal Audit	U1E (Upper)	2	0
ASSIST. COMM./IT	U1E (Sc)	2	1
ASST COMMISSIONER	U1E(Upper)	2	1
Commissioner	U1SE	1	0
COMMISSIONER/Finance & Planning	U1SE (Fixed)	3	0
COMMISSIONER/IT	U1SE (Fixed)	1	0
ECONOMETRICIAN	U4 (Upper)	1	0
ECONOMIST	U4 (Upper)	33	26
ECONOMIST	U4(Upper)	8	7
HUMAN RESOURCE OFFICER	U4 (Lower)	3	2
IT OFFICER	U4 (Sc)	1	0
M&E OFFICER	U4 (Upper)	1	0
NETWORK SUPPORT OFFICER	U4 (Sc)	2	0
PERSONAL SECRETARY	U4 (Lower)	10	3
PERSONAL SECRETARY	U4	1	0
PRINCIPAL ACCOUNTANT	U2(Upper)	7	3
PRINCIPAL FINANCE OFFICER / LEGAL	U2 (Upper)	1	0
PRINCIPAL INFORMATION SCIENTIST	U2 (Lower)	1	0
PRINCIPAL INTERNAL AUDITOR	U2 (Upper)	2	1
PRINCIPAL POLICY ANALYST	U2(Upper)	1	0
PRINCIPAL RECORDS OFFICER	U2 (Lower)	1	0
PRINCIPAL SYSTEMS OFFICER	U2 (Sc)	5	3
PROCUREMENT OFFICER	U4 (Upper)	7	6

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

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
RECEPTIONIST	U7 (Lower)	2	1
SENIOR ACCOUNTANT	U3 (Upper)	14	9
SENIOR ASSISTANT SECRETARY	U3 (Lower)	6	4
SENIOR EMBOSSING OFFICER	U3 (Lower)	1	0
SENIOR FINANCIAL ANALYST	U3 (Upper)	5	2
SENIOR INTERNAL AUDITOR	U3 (Upper)	4	1
SENIOR M&E OFFICER	U3 (Upper)	1	0
SENIOR OFFICE SUPERVISOR	U5 (Lower)	2	0
SENIOR PERSONAL SECRETARY	U3 (Lower)	7	3
SENIOR PROCUREMENT OFFICER	U3 (Upper)	3	2
SENIOR TELEPHONE OPERATOR	U5 (Lower)	1	0
SERVICE DESK OFFICER	U4 (Sc)	2	0
STATISTITIAN	U4 (Sc)	3	2
STENOGRAPHER SECRETARY	U5 (Lower)	2	0



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

**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSIST. COMM. /Finance & Planning	U1E (Upper)	2	0	2	2	3,456,014	41,472,168
ASSIST. COMM. /Procurement	U1E (Upper)	1	0	1	1	1,728,007	20,736,084
ASSIST. COMM. /Statistician	U1E (Sc)	1	0	1	1	6,500,000	78,000,000
ASSIST. COMM./Accounts	U1E (Upper)	1	0	1	1	1,728,007	20,736,084
ASSIST. COMM./Internal Audit	U1E (Upper)	2	0	2	2	3,456,014	41,472,168
ASSIST. COMM./IT	U1E (Sc)	2	1	1	1	6,500,000	78,000,000
ASST COMMISSIONER	U1E(Upper)	2	1	1	1	1,728,007	20,736,084
Commissioner	U1SE	1	0	1	1	1,859,451	22,313,412
COMMISSIONER/Finance & Planning	U1SE (Fixed)	3	0	3	3	5,578,353	66,940,236
COMMISSIONER/IT	U1SE (Fixed)	1	0	1	1	10,622,398	127,468,776
ECONOMETRICIAN	U4 (Upper)	1	0	1	1	940,366	11,284,392
ECONOMIST	U4 (Upper)	33	26	7	7	3,761,464	78,990,744
ECONOMIST	U4(Upper)	8	7	1	1	876,222	10,514,664
HUMAN RESOURCE OFFICER	U4 (Lower)	3	2	1	1	798,535	9,582,420
IT OFFICER	U4 (Sc)	1	0	1	1	4,000,000	48,000,000
M&E OFFICER	U4 (Upper)	1	0	1	1	940,366	11,284,392
NETWORK SUPPORT OFFICER	U4 (Sc)	2	0	2	2	4,000,000	96,000,000
PERSONAL SECRETARY	U4 (Lower)	10	3	7	7	5,589,745	67,076,940
PERSONAL SECRETARY	U4	1	0	1	1	794,074	9,528,888
PRINCIPAL ACCOUNTANT	U2(Upper)	7	3	4	4	4,581,723	73,307,568
PRINCIPAL FINANCE OFFICER / LEGAL	U2 (Upper)	1	0	1	1	1,527,241	18,326,892
PRINCIPAL INFORMATION SCIENTIST	U2 (Lower)	1	0	1	1	1,291,880	15,502,560
PRINCIPAL INTERNAL AUDITOR	U2 (Upper)	2	1	1	1	1,527,241	18,326,892
PRINCIPAL POLICY ANALYST	U2(Upper)	1	0	1	1	1,527,241	18,326,892

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

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PRINCIPAL RECORDS OFFICER	U2 (Lower)	1	0	1	1	1,291,880	15,502,560
PRINCIPAL SYSTEMS OFFICER	U2 (Sc)	5	3	2	2	4,500,000	108,000,000
PROCUREMENT OFFICER	U4 (Upper)	7	6	1	1	940,366	11,284,392
RECEPTIONIST	U7 (Lower)	2	1	1	1	289,361	3,472,332
SENIOR ACCOUNTANT	U3 (Upper)	14	9	5	5	3,393,627	67,872,540
SENIOR ASSISTANT SECRETARY	U3 (Lower)	6	4	2	2	990,589	23,774,136
SENIOR EMBOSSING OFFICER	U3 (Lower)	1	0	1	1	990,589	11,887,068
SENIOR FINANCIAL ANALYST	U3 (Upper)	5	2	3	3	1,131,209	40,723,524
SENIOR INTERNAL AUDITOR	U3 (Upper)	4	1	3	3	2,262,418	40,723,524
SENIOR M&E OFFICER	U3 (Upper)	1	0	1	1	1,131,209	13,574,508
SENIOR OFFICE SUPERVISOR	U5 (Lower)	2	0	2	2	479,759	11,514,216
SENIOR PERSONAL SECRETARY	U3 (Lower)	7	3	4	4	990,589	47,548,272
SENIOR PROCUREMENT OFFICER	U3 (Upper)	3	2	1	1	1,131,209	13,574,508
SENIOR TELEPHONE OPERATOR	U5 (Lower)	1	0	1	1	479,759	5,757,108
SERVICE DESK OFFICER	U4 (Sc)	2	0	2	2	4,000,000	96,000,000
STATISTITIAN	U4 (Sc)	3	2	1	1	4,000,000	48,000,000
STENOGRAPHER SECRETARY	U5 (Lower)	2	0	2	2	959,518	11,514,216
<b>Total</b>					<b>77</b>	<b>104,274,431</b>	<b>1,574,651,160</b>