

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

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## **I. VOTE MISSION STATEMENT**

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

## **II. STRATEGIC OBJECTIVE**

- i) Achieve rapid and inclusive economic growth, consistent with macroeconomic stability.
- ii) Generate and sustain optimal employment of all factors of production (land, labour, capital & entrepreneurship)
- iii) Optimize domestic and external resource mobilization, including the promotion and use of public private partnerships (PPPs) and other alternative financing to complement domestic revenues.
- iv) Expand market access and presence for Ugandan Exports
- v) Ensure transparency & accountability for public resources

## **III. MAJOR ACHIEVEMENTS IN 2023/24**

Concluded review of CAPEX cost allocation proposal for Kabaale shared facilities to inform the cost development.

Conducted assessments on diesel engine water pump, pre-commissioning fire detection and fire alarm system and Completed equipment earthing assessment and performed electrical earthing improvement at the jinja storage terminal.

1,104 Emyooga SACCOs were supported to obtain extension of their registration from MTIC. MSC is actively working with MTIC to obtain registration status so that all qualifying SACCOs can be supported to attain licensing requirements of UMRA

Provided backstopping to MSC Zonal Offices in reaching out to 43 Emyooga SACCOs in Business Development Services and Financial literacy.

Followed up and supported Missions with the issues raised during accounts review and those raised upon consolidation.

Offered technical routine support to all Missions mostly with creation of new programmes to which fund were allocated during the financial year, loading of budgets, monthly bank reconciliations plus any other technical system and nonsystem issues that arise from time to time.

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

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
<b>Recurrent</b>	Wage	9.491	3.328	7.291	7.656	8.038	8.440	10.384
	Non-Wage	1,906.294	558.747	1,928.099	1,967.579	1,688.225	1,900.016	2,280.020
<b>Devt.</b>	GoU	180.755	49.181	164.358	171.526	197.255	216.980	260.377
	Ext Fin.	322.816	32.138	318.536	130.327	35.660	0.000	0.000
	<b>GoU Total</b>	<b>2,096.540</b>	<b>611.256</b>	<b>2,099.748</b>	<b>2,146.761</b>	<b>1,893.519</b>	<b>2,125.437</b>	<b>2,550.781</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>2,419.356</b>	<b>643.394</b>	<b>2,418.284</b>	<b>2,277.088</b>	<b>1,929.179</b>	<b>2,125.437</b>	<b>2,550.781</b>
	Arrears	14.184	3.133	0.004	0.000	0.000	0.000	0.000
	<b>Total Budget</b>	<b>2,433.540</b>	<b>646.527</b>	<b>2,418.288</b>	<b>2,277.088</b>	<b>1,929.179</b>	<b>2,125.437</b>	<b>2,550.781</b>
	<b>Total Vote Budget Excluding Arrears</b>	<b>2,419.356</b>	<b>643.394</b>	<b>2,418.284</b>	<b>2,277.088</b>	<b>1,929.179</b>	<b>2,125.437</b>	<b>2,550.781</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 2024/25	
	Recurrent	Development
<b>Programme:03 Sustainable Petroleum Development</b>	<b>221.924</b>	<b>0.000</b>
<b>SubProgramme:01 Upstream</b>	<b>1.500</b>	<b>0.000</b>
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>1.500</b>	<b>0.000</b>
002 Tax Policy	1.500	0.000
<b>SubProgramme:02 Midstream</b>	<b>220.424</b>	<b>0.000</b>
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>220.424</b>	<b>0.000</b>
005 Treasury Services	220.424	0.000
<b>Programme:07 Private Sector Development</b>	<b>1,464.802</b>	<b>314.117</b>
<b>SubProgramme:01 Enabling Environment</b>	<b>1,302.699</b>	<b>314.117</b>
<b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>	<b>42.052</b>	<b>314.117</b>
001 Economic Development Policy and Research	42.052	314.117
<b>Sub SubProgramme:04 Financial Sector Development</b>	<b>1,260.648</b>	<b>0.000</b>
002 Financial Services	1,260.648	0.000
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>162.103</b>	<b>0.000</b>
<b>Sub SubProgramme:04 Financial Sector Development</b>	<b>161.783</b>	<b>0.000</b>
002 Financial Services	161.783	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>2.610</b>	<b>0.000</b>
<b>SubProgramme:02 Transmission and Distribution</b>	<b>2.610</b>	<b>0.000</b>
<b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>	<b>0.500</b>	<b>0.000</b>
003 Development Assistance and Regional Cooperation	0.500	0.000
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>2.110</b>	<b>0.000</b>
002 Tax Policy	2.110	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

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	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>243.934</b>	<b>168.777</b>
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>	<b>47.134</b>	<b>3.983</b>
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>	<b>30.847</b>	<b>0.000</b>
001 Budget Policy and Evaluation	19.226	0.000
003 Projects Analysis and PPPs	11.620	0.000
<b>Sub SubProgramme:03 Development Policy and Investment Promotion</b>	<b>10.659</b>	<b>0.000</b>
001 Economic Development Policy and Research	10.659	0.000
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>5.628</b>	<b>3.983</b>
001 Macroeconomic Policy	5.628	3.983
<b>SubProgramme:02 Resource Mobilization and Budgeting</b>	<b>54.929</b>	<b>95.423</b>
<b>Sub SubProgramme:01 Budget Preparation, Execution and Monitoring</b>	<b>18.805</b>	<b>91.625</b>
001 Budget Policy and Evaluation	5.947	91.625
002 Infrastructure and Social Services	9.193	0.000
004 Public Administration	3.665	0.000
<b>Sub SubProgramme:02 Deficit Financing and Cash Management</b>	<b>16.784</b>	<b>3.798</b>
001 Cash Policy and Management	3.652	0.000
002 Debt Policy and Management	6.329	2.204
003 Development Assistance and Regional Cooperation	6.803	1.594
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>19.341</b>	<b>0.000</b>
001 Macroeconomic Policy	2.001	0.000
002 Tax Policy	17.340	0.000

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
<b>Programme:18 Development Plan Implementation</b>	<b>243.934</b>	<b>168.777</b>
<b>SubProgramme:03 Oversight, Implementation, Coordination and Monitoring</b>	<b>9.288</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>6.002</b>	<b>0.000</b>
003 Treasury Inspectorate and Policy	6.002	0.000
<b>SubProgramme:04 Accountability Systems and Service Delivery</b>	<b>132.583</b>	<b>69.371</b>
<b>Sub SubProgramme:05 Internal Oversight and Advisory Services</b>	<b>11.582</b>	<b>0.000</b>
001 Forensic and Risk Management	3.475	0.000
002 Information and communications Technology and Performance audit	3.812	0.000
003 Internal Audit Management	4.295	0.000
<b>Sub SubProgramme:07 Policy, Planning and Support Services</b>	<b>58.778</b>	<b>25.847</b>
001 Finance and administration	56.095	25.847
003 Treasury Directorate Services	2.684	0.000
<b>Sub SubProgramme:08 Public Financial Management</b>	<b>62.222</b>	<b>43.524</b>
001 Financial Management Services	18.395	43.524
002 Public Sector Accounts	5.527	0.000
003 Treasury Inspectorate and Policy	5.995	0.000
004 Management Information Systems	10.760	0.000
005 Treasury Services	5.316	0.000
006 Assets Management Department	4.642	0.000
007 Procurement Policy and Management	11.586	0.000
<b>Programme:19 Administration Of Justice</b>	<b>0.100</b>	<b>0.000</b>
<b>SubProgramme:01 Institutional Coordination</b>	<b>0.100</b>	<b>0.000</b>
<b>Sub SubProgramme:06 Macroeconomic Policy and Management</b>	<b>0.100</b>	<b>0.000</b>
002 Tax Policy	0.100	0.000
<b>Total for the Vote</b>	<b>1,935.390</b>	<b>482.894</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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
%age progress of implementation	Percentage	2019/2020		75%	37%	20%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of funds provided as a %age of the required financing.	Percentage	FY 2017/18	0	36%	50%	80%

PIAP Output: Jinja Storage Terminal restocked and managed

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage storage utilization	Percentage					100%

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

Sub SubProgramme: 08 Public Financial Management

Department: 005 Treasury Services

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

PIAP Output: Designs for pre-requisite infrastructure developed and construction completed

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% age completion of constructio	Percentage					25%
% age completion of design	Percentage					100%

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Sub SubProgramme: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of clients served by the Regional Business Development Service Centres	Number	2021/22	0	4000	2000	4000
Number of functional BDS centres	Number	2021/22	0			1
Number of SMEs facilitated in BDS	Number	2021/22	172016	192016	96008	217016
Number of Youth served through the Interactive SME Web-based System	Number	2021/22	1628	3628	1814	5628

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

**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: 190006 Business Development Services (CEDP)****PIAP Output: Regional network of OSCs for business processes and licensing implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number & functionality of One-Stop Centers	Number	2019-20	1	1	1	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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number & functionality of One-Stop Centers	Number	2019-20	1	1	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of MSME beneficiaries under the INVITE project	Number	2019/20		100		10

**Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises****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**



**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: Clients' Business continuity and sustainability Strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of SMEs facilitated in BDS	Number	2022-2023	0			15000

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
An MIS system for tier4 sector	Percentage					%
No of registered institutions sensitized on compliance regulations.	Number			70	55	40
Proportion of MSMES accessing credit from government owned commercial banks	Percentage					20%

**Budget Output: 190041 Capital Markets Authority Services****PIAP Output: A conducive environment for capital markets is in place****Programme Intervention: 070504 Mobilize alternative financing sources to finance private investment**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
CIS assets under management (UGX bn)	Value			1,800 billion	2,455 Billion	2,700
Measures implemented to encourage public interest companies list	Yes/No	2021/22	No	Yes	NO	yes
Number of CIS accounts	Number			70000	68664	80000

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 04 Financial Sector Development****Department: 002 Financial Services****Budget Output: 190041 Capital Markets Authority Services****PIAP Output: A conducive environment for capital markets is in place**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of firms that received private equity funding by local private equity funds	Number			2	0	1

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	19/20	0	800.5		100%

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Energy Efficiency and Conservation Act Enacted	Number			1	1	1

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Programme: 16 Governance And Security****SubProgramme: 05 Anti-Corruption and Accountability****Sub SubProgramme: 05 Internal Oversight and Advisory Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of internal audit reports prepared	Number			10	5	10
Number of reports	Number			10	5	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
18 programme audit committee operationalized	Text			18	18	14
Number of audit committee meetings conducted	Number			140	114	168
Number of audit committee performance assessments	Number			14	7	14

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

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**Sub SubProgramme: 08 Public Financial Management**

**Department: 002 Public Sector Accounts**

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage			100%	65%	100%
Proportion of MALGs with quality and complete financial reports	Percentage			%		75%

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Treasury Memoranda printed and submitted to Parliament.	Number			2023	2023	12

**Programme: 18 Development Plan Implementation**

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

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the LGs Budget to NDP	Level			100	100	100%
Level of alignment /Compliance of the MDA Budget to NDP	Level					100%

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**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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the National Budget to NDP	Level					100%
Level of budget transparency index	Level					90%
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage					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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the LGs Budget to NDP	Level					100%
Level of alignment /Compliance of the MDA Budget to NDP	Level					100%
Level of alignment /Compliance of the National Budget to NDP	Level					100%

**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: 560018 Coordination of the Budget Cycle****PIAP Output: Aligned MALGs budgets to the NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of budget transparency index	Level			70	70	90%
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage					90%

**PIAP Output: Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the LGs Budget to NDP	Level					100
Level of alignment /Compliance of the MDA Budget to NDP	Level					100
Level of alignment /Compliance of the National Budget to NDP	Level					100
Level of budget transparency index	Level					100
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage					100%

**Department: 003 Projects Analysis and PPPs****Budget Output: 000015 Monitoring and Evaluation****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**

**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: 000015 Monitoring and Evaluation****PIAP Output: Joint quarterly supportive supervision field visits conducted**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Joint quarterly supportive supervision field conducted	Number					4

**PIAP Output: Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
An Upgraded and functional IBP in Place.	Number					1

**Budget Output: 560020 Implementing the PIM Framework****PIAP Output: Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
An Upgraded and functional IBP in Place.	Number					1

**Budget Output: 560029 PPP Unit services****PIAP Output: Reviewed Public Private Partnership (PPP) Act****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Revised Public Private Partnership (PPP) Act	Number					1

**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: Programme Specific project preparation and appraisal manuals and guidelines****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of programmes with Specific project preparation and appraisal manuals/ guidelines	Number					1

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Medium term convergence program in place by 2024/25	Number	2019/20	yes	yes	2	3
No. of trainings conducted	Number	2019/20	4	5	3	4

**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;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Government Finance Statistics in Place and used to guide Policy analysis	Number	2019/20	YES	YES	2	1



**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 06 Macroeconomic Policy and Management****Department: 001 Macroeconomic Policy****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Evidence based research using modelling techniques done	Number	2019/20	1	2	1	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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Medium term convergence program in place by 2024/25	Number	2021	70	80	40	1
No. of trainings conducted	Number	2022	100	300	150	100

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Functional revenue monitoring unit under BMAU	Number			yes	1	1

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the LGs Budget to NDP	Level	2022	85%	85%	85%	90%
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022	85%	85%	85%	90%
Level of alignment /Compliance of the National Budget to NDP	Level	2022	85%	85%	85%	90%
Level of budget transparency index	Level	2022	85%	10	10	90%
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2022	85%	85%	85%	90%

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Joint quarterly supportive supervision field conducted	Number	2022	4	8	4	8

**PIAP Output: Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Joint quarterly supportive supervision field conducted	Number			8	4	8

**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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Medium Term Budget Framework report in place	Number	2022	1	Yes	1	1

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Joint quarterly supportive supervision field conducted	Number	2019	4	7	5	8

**PIAP Output: Joint quarterly supportive supervision field visits conducted****Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Joint quarterly supportive supervision field conducted	Number	2019	4			4

**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**

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

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

**Department: 004 Public Administration**

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019	92	very Good	Very good	97
Level of alignment /Compliance of the National Budget to NDP	Level	2019	94			95
Level of budget transparency index	Level	2019	95			96
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2019	90	%		99%

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022	70	80	80	100%

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022		80	80	100%

**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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022	78	80	80	100%

**Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 001 Cash Policy and Management****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Strategy for investment of short-term cash surpluses in place.	Number	2020/21	1	1	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Monitoring and evaluation framework for the Debt management in Place	Number	1920	0	1	1	1

**Budget Output: 560076 Debt Financing Mobilization****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: 002 Debt Policy and Management

Budget Output: 560076 Debt Financing Mobilization

PIAP Output: Government borrowing aligned to NDP priorities

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Annual cash flow plan in place	Number	19/20		1	1	1
No. of DSA reports produced	Number	19/20		1	1	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20		80%	80%	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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Development Cooperation Policy (DCP) developed and disseminated	Number	19/20		1	1	1
No of alternative financing instruments introduced to increase domestic financing	Number	19/20		3	2	1
No. of Non-traditional financing sources developed to finance the budget	Number	19/20		7	6	2
Proportion of budget financed by non-traditional sources	Percentage	19/20		0.05%	0.05	1%
Study report on debt instruments to support effective cash management and budget financing	Number	19/20		1	1	1

Department: 003 Development Assistance and Regional Cooperation

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20	0	100%	100%	100%

**Project: 1208 Support to National Authorising Officer****Budget Output: 560019 Data Management and Dissemination****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of DSA reports produced	Number	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of DSA reports produced	Number	2019/20		100		1

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Annual cash flow plan in place	Number					1

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of DSA reports produced	Number					1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	2022	70%	75%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Medium Term Budget Framework reports in place	Number	2019/20	2	3	1	3

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the MDA Budget to NDP	Percentage			%	100%	100%



**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 07 Policy, Planning and Support Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20		100%	100%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the MDA Budget to NDP	Percentage			100%	100%	100%

**SubProgramme: 04 Accountability Systems and Service Delivery****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: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of planned training activities undertaken	Percentage			30%	15%	30%
IT and PA manuals, standards and guidelines in place.	Number			2	1	1
Percentage increase in Audits undertaken.	Percentage			20%	10%	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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage			20%	10%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	4	4	2	5	6
Proportion of Forensic/Special audit investigations undertaken	Percentage			30%	15%	30%

**Department: 003 Internal Audit Management****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Updated Audit committee manuals in place	Number	2019/20	0	1	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**

**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: Internal Audit strategy developed and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved Internal Audit strategy	Number			Yes	1	1

**Budget Output: 560066 Internal Audit Oversight services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Approved Internal Audit strategy	Number	2019/20	0	yes	1	1

**Sub SubProgramme: 07 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Institutional coordination & management strengthened****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number					6

**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**

**VOTE: 008 Ministry of Finance, Planning and Economic Development****Sub SubProgramme: 07 Policy, Planning and Support Services****Department: 003 Treasury Directorate Services****Budget Output: 000005 Human Resource Management****PIAP Output: Aligned budgets to the NDP priorities**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the MDA Budget to NDP	Percentage			%		100%

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2022	70	80%	80%	90%

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	77%	100%	100%	90%

**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.**

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

**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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Attain at least 75% of PFM systems interoperability	Percentage	2023-2024	75%	75%	75%	85%
No of new sites rolled out on IFMS	Number	2023-2024	50	300	250	30
No of PFM Systems integrated for ease of information sharing	Number	2023-2024	10	10	10	5
Percentage of MDALGs using PFM system	Percentage	2023-2024	95%	95%	95%	98%

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Attain at least 75% of PFM systems interoperability	Percentage					80%

**Department: 004 Management Information Systems**

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Accounting and Financial reports generated through IFMS	Number	2019/2020	120	120	120	130
No of new sites rolled out on IFMS	Number			15	15	301
No of PFM Systems integrated for ease of information sharing	Number			12	12	10
Percentage of MDALGs using PFM system	Percentage	2019-2020	90%	%	%	%

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
An updated debt management system in place	Percentage	2022	99	100%	99%	100%
Integrated debt management strategy developed	Number	2022	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
An updated debt management system in place	Percentage	2022	99	100%	99%	100%
Integrated debt management strategy developed	Number	2022	1	YES	1	1

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of the Asset management policy implemented	Proportion	2019/20	0	50	37%	100%

**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).**

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

**Sub SubProgramme: 08 Public Financial Management**

**Department: 007 Procurement Policy and Management**

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

**PIAP Output: Procurement laws, policies and regulations reviewed**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Reviewed Procurement PPDA laws, policies and regulations in place	Number			1	1	1

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Accounting and Financial reports generated through IFMS	Number					5
Attain at least 75% of PFM systems interoperability	Percentage					75%
Capacity building programme for AGO	Number					3
No of PFM Systems integrated for ease of information sharing	Number					3
Percentage of MDALGs using PFM system	Percentage	2022	95	%		100%

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

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## **VI. VOTE NARRATIVE**

### **Vote Challenges**

Lack of documentation of the Government business processes to guide standardized policy analysis across MDAs.

Non comprehensive guidance of assessment of the financial and socioeconomic implications of policy and legislative proposals which results in estimation cost implications and cost overruns during execution.

High demand for financing especially for groups that were not considered under the current Emyooga categories.

Loan default by some client institutions some mainly due to closure of some businesses, inadequate client operations attributed to inflation and high cost of fuel.

Multiple borrowing by client institutions from different financial institutions.

Domestic and external economic shocks. The impact of both domestic and external shocks has continued to affect economic activity through the tight global financial conditions, lower than expected government revenue among others. This has subsequently raised government borrowing requirements.

Delays in implementation of Government projects which are critical for economic growth.

Volatility in global financial markets that has increased challenges in mobilizing resources from international financial markets

Increase in domestic interest rates causing difficulties in borrowing from the domestic market

Failure to submit fixed assets data by some votes for migration and uploading onto the system.

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

The Ministry will strive to automate processes and systems and increased use of technology to expedite the licensing and approval process, as well as partner with international organizations like IMF, World Bank and IOSCO to obtain technical assistance and training in targeted fields.

Finalization of the Development Cooperation guidelines

Continuous engagements with development partners to mitigate the efficiencies attributed to delays by some creditors to confirm disbursements. For instance, IDB has introduced an online portal where information will be available.

Set up committees to review the loan portfolio and problematic projects that were recommended for restructuring or cancellation. This will reduce on the portfolio of projects with low absorption

Support the implementation and support of the PFM systems including ECMS, ISN, IPPS and IFMS and progress the work towards achieving of PFM systems interfacing all the aforementioned systems

Strengthen tax administration through enhancing continued monitoring of tax and nontax revenue performance, concluding comprehensive review of the EAC Common External Tariff (EAC CET), finalizing of the Tax Expenditure Governance Framework, fast tracking Tax policy revenue measures generation and implementation of the DRMS M and E plan.

Enhance continued full participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, WTO and WCO.



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

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## **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 Projections(Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
141501	Rent & Rates - Non-Produced Assets – from private entities	0.029	0.025
142159	Sale of bid documents-From Government Units	0.100	0.020
142302	Sale of non-produced Government Properties/assets	0.100	0.100
<b>Total</b>		<b>0.229</b>	<b>0.145</b>

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## 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 Gender and Equity issue analysis within the departments, projects, programs Limited knowledge and skills for mainstreaming Gender and Equity into departmental work plans Limited data and information on gender and equity issues
<b>Planned Interventions</b>	Train MoFPED staff on how to carry departmental specific gender and equity analysis Conduct hands-on training for the staff on Gender and Equity budgeting. Produce quarterly briefs on the status of Gender and Equity specifically to the roles of MoFPED
<b>Budget Allocation (Billion)</b>	0.510
<b>Performance Indicators</b>	MoFPED 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 resources required to provide support to staff Poor Employee lifestyles in relation to healthy living Fear of disclosure due to stigmatization of affected persons Poor mental health i.e depression and anxiety
<b>Planned Interventions</b>	Care and support for infected and affected staff Conduct quarterly HIV/AIDS awareness camps in relation to behaviour change. Create an environment that is conducive to disclosure, openness and acceptance among all staff.
<b>Budget Allocation (Billion)</b>	0.450
<b>Performance Indicators</b>	Number of health camps conducted Increased number of staff involved in the health programs Counselling Center Points created in the Ministry. Number of staff tested

### iii) Environment

<b>OBJECTIVE</b>	To build capacity of staff on mainstreaming environment in selected programs and projects
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<b>Issue of Concern</b>	Possible risk of fire 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>	Perform regular fire drills with efficient alarm and sprinklers Create campaigns to adopt paperless environment Promote green building to improve energy and water efficiency, indoor air quality and waste reduction Plant more vegetation around the Ministry
<b>Budget Allocation (Billion)</b>	0.490
<b>Performance Indicators</b>	Green building processes developed Paperless environment campaigns created Number of trees and flowers planted to increase vegetation. Regular fire drills performed and alarm systems effected

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**iv) Covid**

N / A

# 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
ACCOUNTANT	U4(Upper)	60	55
ASSIST. COMM./Accounts	U1E (Upper)	3	1
ASSIST. COMM./IT	U1E (Sc)	2	1
ASSIST. OFFICE SUPERVISOR	U5	1	0
Assistant Commissioner HRM	U1E	2	1
Commissioner	U1SE	1	0
COMMISSIONER/Finance & Planning	U1SE (Fixed)	2	0
COMMISSIONER/IT	U1SE (Fixed)	1	0
Econometrician	U4	1	0
HUM. RES. OFFICER	U4	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	14	7
PRINC. PER. SEC.	U2(Lower)	2	1
PRINCIPAL ECONOMIST	U2(Upper)	4	3
PRINCIPAL INFORMATION SCIENTIST	U2 (Lower)	1	0
PRINCIPAL INTERNAL AUDITOR	U2(Upper)	4	1
PRINCIPAL RECORDS OFFICER	U2 (Lower)	1	0
PRINCIPAL SYSTEMS OFFICER	U2 (Sc)	5	3
PROCUREMENT OFFICER	U4(Upper)	7	3
RECORDS ASSISTANT	U7	4	3
SEN. ACCOUNTANT	U3(Upper)	3	2
SEN. PER. SECRETARY	U3(Lower)	6	4
SEN. PROC. OFF.	U3(Upper)	3	1
SENIOR ACCOUNTANT	U4	4	2
SENIOR ECONOMIST	U3(Upper)	38	25
SENIOR EMBOSSING OFFICER	U3 (Lower)	1	0
SENIOR FINANCIAL ANALYST	U3 (Upper)	5	2

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

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
SENIOR M&E OFFICER	U3 (Upper)	1	0
Senior Office Supervisor	U5(Upper)	2	0
STATISTITIAN	U4 (Sc)	3	2
STENOGRAPHER SECRETARY	U5 (Lower)	3	0
Systems Officer(Sc)	U4	13	11

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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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	U4(Upper)	60	55	5	5	1,616,270	48,488,100
ASSIST. COMM./Accounts	U1E (Upper)	3	1	2	2	3,456,014	41,472,168
ASSIST. COMM./IT	U1E (Sc)	2	1	1	1	6,500,000	78,000,000
ASSIST. OFFICE SUPERVISOR	U5	1	0	1	1	588,822	7,065,864
Assistant Commissioner HRM	U1E	2	1	1	1	1,657,677	19,892,124
Commissioner	U1SE	1	0	1	1	1,859,451	22,313,412
COMMISSIONER/Finance & Planning	U1SE (Fixed)	2	0	2	2	3,718,902	44,626,824
COMMISSIONER/IT	U1SE (Fixed)	1	0	1	1	10,622,398	127,468,776
Econometrician	U4	1	0	1	1	876,222	10,514,664
HUM. RES. OFFICER	U4	3	2	1	1	623,063	7,476,756
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	14	7	7	7	5,558,518	66,702,216
PRINC. PER. SEC.	U2(Lower)	2	1	1	1	1,201,688	14,420,256
PRINCIPAL ECONOMIST	U2(Upper)	4	3	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)	4	1	3	3	3,054,482	54,980,676
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	3	4	4	926,247	44,459,856
RECORDS ASSISTANT	U7	4	3	1	1	377,781	4,533,372
SEN. ACCOUNTANT	U3(Upper)	3	2	1	1	1,004,232	12,050,784
SEN. PER. SECRETARY	U3(Lower)	6	4	2	2	990,589	23,774,136
SEN. PROC. OFF.	U3(Upper)	3	1	2	2	1,345,330	32,287,920
SENIOR ACCOUNTANT	U4	4	2	2	2	979,805	23,515,320

**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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
SENIOR ECONOMIST	U3(Upper)	38	25	13	13	7,838,440	152,849,580
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 M&E OFFICER	U3 (Upper)	1	0	1	1	1,131,209	13,574,508
Senior Office Supervisor	U5(Upper)	2	0	2	2	528,588	12,686,112
STATISTITIAN	U4 (Sc)	3	2	1	1	4,000,000	48,000,000
STENOGRAPHER SECRETARY	U5 (Lower)	3	0	3	3	1,439,277	17,271,324
Systems Officer(Sc)	U4	13	11	2	2	2,200,000	52,800,000
<b>Total</b>					<b>74</b>	<b>83,768,170</b>	<b>1,346,451,744</b>