

VOTE: 008 Ministry of Finance, Planning and Economic Development

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent Wage	9.491	1.508	9.491	10.440	11.484	12.632	14.995
Non Wage	1,906.294	95.638	1,891.481	2,269.657	2,109.746	2,469.156	2,938.295
Dev. GoU	180.755	18.835	170.758	204.910	235.646	259.211	285.132
ExtFin	322.816	10.622	277.684	150.676	35.341	0.000	0.000
GoU Total	2,096.540	115.981	2,071.730	2,485.007	2,356.876	2,740.999	3,238.422
Total GoU+Ext Fin (MTEF)	2,419.356	126.603	2,349.414	2,635.682	2,392.217	2,740.999	3,238.422
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	2,419.356	126.603	2,349.414	2,635.682	2,392.217	2,740.999	3,238.422

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
03 Sustainable Petroleum Development							

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06 Macroeconomic Policy and Management	0.500	0.059	0.500	1.000	2.000	3.000	4.000
08 Public Financial Management	252.490	20.188	221.834	265.801	318.161	377.991	449.380
Total for the Programme	252.990	20.246	222.334	266.801	320.161	380.991	453.380
07 Private Sector Development							
03 Development Policy and Investment Promotion	340.844	15.639	308.051	188.710	68.778	43.746	49.085
04 Financial Sector Development	1,435.687	27.719	1,435.687	1,722.648	1,465.403	1,698.057	2,023.332
08 Public Financial Management	0.320	0.000	0.320	0.400	0.450	0.600	0.700
Total for the Programme	1,776.851	43.358	1,744.058	1,911.759	1,534.631	1,742.402	2,073.117
08 Sustainable Energy Development							
02 Deficit Financing and Cash Management	1.000	0.164	0.500	0.620	0.724	0.851	0.920
06 Macroeconomic Policy and Management	0.790	0.174	0.700	0.820	1.004	1.205	1.527
Total for the Programme	1.790	0.338	1.200	1.440	1.728	2.056	2.447
16 Governance And Security							
05 Internal Oversight and Advisory Services	0.500	0.083	0.500	0.700	0.900	1.200	3.000
08 Public Financial Management	1.520	0.222	1.520	1.724	2.009	2.261	2.219
Total for the Programme	2.020	0.306	2.020	2.424	2.909	3.461	5.219
18 Development Plan Implementation							
01 Budget Preparation, Execution and Monitoring	138.713	17.922	132.451	137.690	155.690	181.946	193.113
02 Deficit Financing and Cash Management	13.797	2.067	13.559	16.112	22.112	26.112	31.112
03 Development Policy and Investment Promotion	10.159	2.415	10.159	12.087	15.087	18.087	18.287
05 Internal Oversight and Advisory Services	7.882	1.450	10.882	13.082	16.282	19.382	19.705
06 Macroeconomic Policy and Management	22.082	4.476	24.792	34.162	45.262	52.462	63.562

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07 Policy, Planning and Support Services	89.838	12.864	84.287	104.442	124.046	140.656	169.856
08 Public Financial Management	103.234	21.160	103.571	135.684	154.309	173.442	208.623
Total for the Programme	385.705	62.355	379.702	453.259	532.788	612.087	704.259
19 Administration Of Justice							
06 Macroeconomic Policy and Management	0.000	0.000	0.100	0.000	0.000	0.000	0.000
Total for the Programme		0.000	0.100	0.000	0.000	0.000	0.000
Total for the Vote: 008	2,419.356	126.603	2,349.414	2,635.682	2,392.217	2,740.999	3,238.422

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 03 Sustainable Petroleum Development							
Sub-SubProgramme: 06 Macroeconomic Policy and Management							
<i>Recurrent</i>							
002 Tax Policy	0.500	0.059	0.500	1.000	2.000	3.000	4.000
Total for the Sub-SubProgramme 06	0.500	0.059	0.500	1.000	2.000	3.000	4.000
Sub-SubProgramme: 08 Public Financial Management							
<i>Recurrent</i>							
005 Treasury Services	252.490	20.188	221.834	265.801	318.161	377.991	449.380
<i>Development</i>							
1839 Construction of the National Oil Refinery	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 08	252.490	20.188	221.834	265.801	318.161	377.991	449.380
Total for the Programme 03	252.990	20.246	222.334	266.801	320.161	380.991	453.380
Programme: 07 Private Sector Development							
Sub-SubProgramme: 03 Development Policy and Investment Promotion							
<i>Recurrent</i>							
001 Economic Development Policy and Research	29.352	6.672	29.352	35.352	30.352	40.352	45.352
<i>Development</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	39.014	31.839	2.236	2.683	3.086	3.394	3.734

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<i>Development</i>							
1706 Investment for Industrial Transformation and Employment Project (INVITE)	197.359	0.000	139.184	75.432	0.000	0.000	0.000
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	75.120	4.031	137.280	75.243	35.341	0.000	0.000
Total for the Sub-SubProgramme 03	340.844	15.639	308.051	188.710	68.778	43.746	49.085
Sub-SubProgramme: 04 Financial Sector Development							
<i>Recurrent</i>							
002 Financial Services	1,435.687	27.719	1,435.687	1,722.648	1,465.403	1,698.057	2,023.332
Total for the Sub-SubProgramme 04	1,435.687	27.719	1,435.687	1,722.648	1,465.403	1,698.057	2,023.332
Sub-SubProgramme: 08 Public Financial Management							
<i>Recurrent</i>							
007 Procurement Policy and Management	0.320	0.000	0.320	0.400	0.450	0.600	0.700
Total for the Sub-SubProgramme 08	0.320	0.000	0.320	0.400	0.450	0.600	0.700
Total for the Programme 07	1,776.851	43.358	1,744.058	1,911.759	1,534.631	1,742.402	2,073.117
Programme: 08 Sustainable Energy Development							
Sub-SubProgramme: 02 Deficit Financing and Cash Management							
<i>Recurrent</i>							
003 Development Assistance and Regional Cooperation	1.000	0.164	0.500	0.620	0.724	0.851	0.920
Total for the Sub-SubProgramme 02	1.000	0.164	0.500	0.620	0.724	0.851	0.920
Sub-SubProgramme: 06 Macroeconomic Policy and Management							
<i>Recurrent</i>							
002 Tax Policy	0.790	0.174	0.700	0.820	1.004	1.205	1.527
Total for the Sub-SubProgramme 06	0.790	0.174	0.700	0.820	1.004	1.205	1.527

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Total for the Programme 08	1.790	0.338	1.200	1.440	1.728	2.056	2.447
Programme: 16 Governance And Security							
Sub-SubProgramme: 05 Internal Oversight and Advisory Services							
<i>Recurrent</i>							
001 Forensic and Risk Management	0.200	0.039	0.200	0.250	0.300	0.400	1.050
002 Information and communications Technology and Performance audit	0.100	0.013	0.100	0.200	0.300	0.400	1.000
003 Internal Audit Management	0.200	0.031	0.200	0.250	0.300	0.400	0.950
Total for the Sub-SubProgramme 05	0.500	0.083	0.500	0.700	0.900	1.200	3.000
Sub-SubProgramme: 08 Public Financial Management							
<i>Recurrent</i>							
001 Financial Management Services	0.420	0.016	0.420	0.524	0.600	0.653	0.619
002 Public Sector Accounts	0.600	0.116	0.600	0.650	0.800	0.800	0.800
003 Treasury Inspectorate and Policy	0.500	0.090	0.500	0.550	0.609	0.809	0.800
Total for the Sub-SubProgramme 08	1.520	0.222	1.520	1.724	2.009	2.261	2.219
Total for the Programme 16	2.020	0.306	2.020	2.424	2.909	3.461	5.219
Programme: 18 Development Plan Implementation							
Sub-SubProgramme: 01 Budget Preparation, Execution and Monitoring							
<i>Recurrent</i>							
001 Budget Policy and Evaluation	20.993	4.968	20.993	22.081	25.081	31.081	31.081
002 Infrastructure and Social Services	5.993	1.214	5.993	6.135	8.135	9.135	9.135
003 Projects Analysis and PPPs	9.270	2.357	9.270	10.026	12.026	17.026	17.193
004 Public Administration	3.365	0.523	3.365	4.173	5.173	6.173	7.173

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<i>Development</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	99.091	35.440	92.829	95.275	105.275	118.531	128.531
Total for the Sub-SubProgramme 01	138.713	17.922	132.451	137.690	155.690	181.946	193.113
Sub-SubProgramme: 02 Deficit Financing and Cash Management							
<i>Recurrent</i>							
001 Cash Policy and Management	1.822	0.321	3.652	3.910	5.910	6.910	7.910
002 Debt Policy and Management	4.134	0.965	4.134	4.310	6.310	7.310	8.310
003 Development Assistance and Regional Cooperation	3.003	0.565	3.003	3.858	5.858	6.858	7.858
<i>Development</i>							
1208 Support to National Authorising Officer	1.540	0.648	1.220	0.000	0.000	0.000	0.000
1521 Resource Enhancement and Accountability Programme (REAP)	3.298	0.000	1.550	4.034	4.034	5.034	7.034
Total for the Sub-SubProgramme 02	13.797	2.067	13.559	16.112	22.112	26.112	31.112
Sub-SubProgramme: 03 Development Policy and Investment Promotion							
<i>Recurrent</i>							
001 Economic Development Policy and Research	10.159	2.415	10.159	12.087	15.087	18.087	18.287
Total for the Sub-SubProgramme 03	10.159	2.415	10.159	12.087	15.087	18.087	18.287
Sub-SubProgramme: 05 Internal Oversight and Advisory Services							
<i>Recurrent</i>							
001 Forensic and Risk Management	2.175	0.398	3.175	4.005	5.075	6.105	6.228
002 Information and communications Technology and Performance audit	2.612	0.479	3.612	4.422	5.412	6.482	6.582

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<i>Recurrent</i>							
003 Internal Audit Management	3.095	0.573	4.095	4.655	5.795	6.795	6.895
Total for the Sub-SubProgramme 05	7.882	1.450	10.882	13.082	16.282	19.382	19.705
Sub-SubProgramme: 06 Macroeconomic Policy and Management							
<i>Recurrent</i>							
001 Macroeconomic Policy	5.629	1.155	5.629	11.779	16.829	21.929	26.979
002 Tax Policy	13.340	3.051	16.340	18.490	20.540	21.640	25.690
<i>Development</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	3.113	1.083	2.823	3.893	7.893	8.893	10.893
Total for the Sub-SubProgramme 06	22.082	4.476	24.792	34.162	45.262	52.462	63.562
Sub-SubProgramme: 07 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and administration	49.979	10.185	53.982	60.779	70.284	80.477	104.394
002 Planning and Budgeting	1.500	0.282	1.500	2.500	4.500	5.717	8.000
003 Treasury Directorate Services	2.184	0.434	2.184	5.384	8.484	10.684	10.684
<i>Development</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	7.568	5.618	8.036	10.200	12.200	11.200	13.200
1625 Retooling of Ministry of Finance, Planning and Economic Development	28.607	2.234	18.585	25.579	28.579	32.579	33.579
Total for the Sub-SubProgramme 07	89.838	12.864	84.287	104.442	124.046	140.656	169.856
Sub-SubProgramme: 08 Public Financial Management							
<i>Recurrent</i>							
001 Financial Management Services	16.395	4.741	16.395	18.495	19.495	19.595	24.695
002 Public Sector Accounts	4.327	0.811	4.827	6.527	7.818	9.118	12.218

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<i>Recurrent</i>							
003 Treasury Inspectorate and Policy	8.097	1.630	10.597	14.697	15.697	19.697	29.797
004 Management Information Systems	8.509	1.597	8.509	10.373	11.410	12.112	14.112
005 Treasury Services	4.616	0.839	4.616	5.716	6.716	9.716	11.816
006 Assets Management Department	3.642	0.572	3.642	5.245	6.208	10.238	12.338
007 Procurement Policy and Management	8.786	1.790	10.286	11.386	12.386	13.386	15.486
<i>Development</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	48.861	36.721	44.698	63.245	74.579	79.579	88.161
Total for the Sub-SubProgramme 08	103.234	21.160	103.571	135.684	154.309	173.442	208.623
Total for the Programme 18	385.705	62.355	379.702	453.259	532.788	612.087	704.259
Programme: 19 Administration Of Justice							
Sub-SubProgramme: 06 Macroeconomic Policy and Management							
<i>Recurrent</i>							
002 Tax Policy	0.000	0.000	0.100	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 06	0.000	0.000	0.100	0.000	0.000	0.000	0.000
Total for the Programme 19	0.000	0.000	0.100	0.000	0.000	0.000	0.000
Total for the Vote: 008	2,419.356	126.603	2,349.414	2,635.682	2,392.217	2,740.999	3,238.422

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	03 Sustainable Petroleum Development					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
%age progress of implementation	Percentage	2019/2020		75%		20%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
%age completion of constructio	Percentage					25%
%age completion of design	Percentage					100%

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Sub SubProgramme:	08 Public Financial Management					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage storage utilization	Percentage					100%
PIAP Output:	Refinery construction completed					
Programme Intervention:	030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
%age completion	Percentage					0%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of funds provided as a %age of the required financing.	Percentage	FY 2017/18	0	36%	8%	80%
Programme:	07 Private Sector Development					
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					

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Sub SubProgramme:	03 Development Policy and Investment Promotion					
PIAP Output:	Clients' Business continuity and sustainability Strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of clients served by the Regional Business Development Service Centres	Number	2021/22	0	4000	2308	4000
Number of functional BDS centres	Number	2021/22	0			1
Number of SMEs facilitated in BDS	Number	2021/22	172016	192016	38795	217016
Number of Youth served through the Interactive SME Web-based System	Number	2021/22	1628	3628	774	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	03 Development Policy and Investment Promotion					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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:	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of MSME beneficiaries	Number	2022-2023	0			3130
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of SMEs facilitated in BDS	Number	2022-2023	0			12000
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					

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Sub SubProgramme:	04 Financial Sector Development					
PIAP Output:	A short term development credit window for MSMEs set up					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
An MIS system for tier4 sector	Percentage	2020-2021				100%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Amount of funds for recapitalizing 4 Government-owned banks per year (UGX Bn)	Number	2020-2021	Ugx. 89billion	100	100	90
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of new measures put in place to increase availability of borrower information	Number	2020	2	3	3	1
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A developed DFI policy	List	2020	No	Yes	no	yes
Budget Output:	190012 Microfinance support centre services					

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Sub SubProgramme:	04 Financial Sector Development					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of skilled enterprise groups accessing EMYOOGA fund	Number	2019/20		6000	116	6500
Proportion of MSMES accessing credit from government owned commercial banks	Percentage	2020-2021	12%			20%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of MSME credit lines/ loans guaranteed	Number	2020-2021	0	14	3	100
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	04 Financial Sector Development					
PIAP Output:	A conducive environment for capital markets is in place					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Measures implemented to encourage public interest companies list	List	2021/22	No	Yes	Yes - AIRTEL IPO approved	yes
Programme:	08 Sustainable Energy Development					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	19/20	0	800.5		100%
Programme:	16 Governance And Security					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Internal Auditors trained in Fraud Risk assessment	Number	2019/20	0	20	5	05
Programme:	18 Development Plan Implementation					

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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					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the LGs Budget to NDP	Level			100	85	90%
Level of alignment /Compliance of the MDA Budget to NDP	Level					90%
Level of alignment /Compliance of the National Budget to NDP	Level					90%
Level of budget transparency index	Level					90%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the LGs Budget to NDP	Level					90%
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					

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Sub SubProgramme:	01 Budget Preparation, Execution and Monitoring					
PIAP Output:	Aligned MALGs budgets to the NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Joint quarterly supportive supervision field conducted	Number	2022	4	8	2	8
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Medium Term Budget Framework report in place	Number	2022	1	Yes	0	1
Department:	004 Public Administration					
Budget Output:	560016 Coordination of Planning, Monitoring & Reporting					

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Sub SubProgramme:	01 Budget Preparation, Execution and Monitoring					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Joint quarterly supportive supervision field conducted	Number	2019	4	7	1	8
Programme Intervention:	180305 Strengthen implementation, monitoring and reporting of local governments					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Joint quarterly supportive supervision field conducted	Number	2019	4	7	1	4
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019	92			97
PIAP Output:	Aligned MALGs budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					

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Sub SubProgramme:	01 Budget Preparation, Execution and Monitoring					
PIAP Output:	Aligned MALGs budgets to the NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019	92	very Good	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	%	0	99%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	2019	3			8
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	2019	92			99%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Joint quarterly supportive supervision field conducted	Number	2019	4	8	1	8
Programme Intervention:	180305 Strengthen implementation, monitoring and reporting of local governments					

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Sub SubProgramme:	01 Budget Preparation, Execution and Monitoring					
PIAP Output:	Joint quarterly supportive supervision field visits conducted					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Joint quarterly supportive supervision field conducted	Number	2019	4	8	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022	70	80	25%	90%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022		80	25%	90%
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					

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Sub SubProgramme:	01 Budget Preparation, Execution and Monitoring					
PIAP Output:	Aligned budgets to the NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022	78	80	25%	90%
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.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Cash management policy in place	Text	2020-2021	1	Cash management Policy approved and in place	In Progress	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Strategy for investment of short-term cash surpluses in place.	Number	2020/21	1	1	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					

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Sub SubProgramme:	02 Deficit Financing and Cash Management					
PIAP Output:	Monitoring and evaluation framework for Debt management strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Monitoring and evaluation framework for the Debt management in Place	Number	1920	0	1	0	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Annual cash flow plan in place	Number	19/20		1	1	1
No. of DSA reports produced	Number	19/20		1	0	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20		80%	20%	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					

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Sub SubProgramme:	02 Deficit Financing and Cash Management					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Development Cooperation Policy (DCP) developed and disseminated	Number	19/20		1	0	1
No of alternative financing instruments introduced to increase domestic financing	Number	19/20		3	1	1
No. of Non-traditional financing sources developed to finance the budget	Number	19/20		7	3	2
Proportion of budget financed by non-traditional sources	Percentage	19/20		0.05%	0	5%
Study report on debt instruments to support effective cash management and budget financing	Number	19/20		1	0	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20	0	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					

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Sub SubProgramme:	02 Deficit Financing and Cash Management					
PIAP Output:	Government borrowing aligned to NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Annual cash flow plan in place	Number					1
No. of DSA reports produced	Number					1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number					0
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	2022	70%	75%	70%	%
Sub SubProgramme:	03 Development Policy and Investment Promotion					
Department:	001 Economic Development Policy and Research					
Budget Output:	190014 Policy Advisory, Information and Communication					

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Sub SubProgramme:	03 Development Policy and Investment Promotion					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of staff trained in Research and Evaluation	Number	FY 2022-23	0	2	2	4
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of staff trained in Research and Evaluation	Number	FY 2022-23	0	2	2	4
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of new Products developed through Research Partnerships	Number	FY 2022-23	0	12	4	11
Number of Research projects undertaken to support private sector development	Number	FY 2022-23	0	2	1	10
Sub SubProgramme:	05 Internal Oversight and Advisory Services					
Department:	001 Forensic and Risk Management					
Budget Output:	560006 Advisory Services					

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Sub SubProgramme:	05 Internal Oversight and 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2019/20				2
Proportion of Forensic/Special audit investigations undertaken	Percentage	2019/20	0	12%	0%	25%
Budget Output:	560083 Forensic and risk advisory services					
PIAP Output:	National Public Risk Management system developed in line with international best practices					
Programme Intervention:	180402 Develop and roll out the National Public Risk Management system in line with international best practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Functional National Public Risk Management system	Number	2019/20				05
No of risk registers developed	Number	2019/20				08
Percentage of MDAs where the National Public Risk Management system has been rolled out to.	Percentage	2019/20				20%
Department:	002 Information and communications Technology and Performance audit					
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					

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Sub SubProgramme:	05 Internal Oversight and Advisory Services					
PIAP Output:	Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	4	4	2	4	4
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Updated Audit committee manuals in place	Number	2019/20	0	1	0	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Approved Internal Audit strategy	Number	2019/20	0	1		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					

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Sub SubProgramme:	06 Macroeconomic Policy and Management					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Medium term convergence program in place by 2024/25	Number	2019/20	yes	yes	1	1
No. of trainings conducted	Number	2019/20	4	5	2	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Government Finance Statistics in Place and used to guide Policy analysis	Number	2019/20	YES	YES	1	1
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Medium Term Budget Framework reports in place	Number	2019/20	2	3	1	3
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					

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Sub SubProgramme:	06 Macroeconomic Policy and Management					
PIAP Output:	Evidence based research using modelling techniques done.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Evidence based research using modelling techniques done	Number	2019/20	1	2	1	2
Department:	002 Tax Policy					
Budget Output:	000018 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of legal frameworks amended	Number	2019/20				1
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Reviewed Tax policy and legislative framework	Number	2019/20		1		1
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.					

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Sub SubProgramme:	06 Macroeconomic Policy and Management					
PIAP Output:	Resource mobilization and Budget execution legal framework developed and amended					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of legal frameworks amended	Number	2019/20	1	1		1
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Medium term convergence program in place by 2024/25	Number	2021	70	80	0	1
No. of trainings conducted	Number	2022	100	300	80	100
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage			%		90%
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					

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Sub SubProgramme:	07 Policy, Planning and Support Services					
PIAP Output:	Aligned budgets to the NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20		100%		90%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20		100%		90%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2022	70	80%	25%	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					

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Sub SubProgramme:	07 Policy, Planning and Support Services					
PIAP Output:	Aligned budgets to the NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	77%	100%	25%	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.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	1	30
No of PFM Systems integrated for ease of information sharing	Number	2023-2024	10	10	1	5
Percentage of MDALGs using PFM system	Percentage	2023-2024	95%	95%	95%	98%
Programme Intervention:	180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Attain at least 75% of PFM systems interoperability	Percentage			75%	75%	80%
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;					

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Sub SubProgramme:	08 Public Financial Management					
PIAP Output:	Effective DPI Programme Secretariat					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of the programme Outputs implemented.	Percentage	2022	1	75%	10%	90%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Accounting and Financial reports generated through IFMS	Number	2019/2020	120	120	120	130
Percentage of MDALGs using PFM system	Percentage	2019-2020	90%	%	80%	%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
An updated debt management system in place	Percentage	2022	99	100%	98%	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					

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Sub SubProgramme:	08 Public Financial Management					
PIAP Output:	Integrated debt management strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
An updated debt management system in place	Percentage	2022	99	100%		100%
Integrated debt management strategy developed	Number	2022	1	YES		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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of the Asset management policy implemented	Number	2019/20	0	50	30%	100%
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Accounting and Financial reports generated through IFMS	Number					1
Programme Intervention:	180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).					

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Sub SubProgramme:	08 Public Financial Management					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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 new sites rolled out on IFMS	Number	2022	15	16	16	0
No of PFM Systems integrated for ease of information sharing	Number			6	6	3
Percentage of MDALGs using PFM system	Percentage	2022	95	%	100%	100%
Programme:	19 Administration Of Justice					
Sub SubProgramme:	06 Macroeconomic Policy and Management					
Department:	002 Tax Policy					
Budget Output:	000018 Tax Appeals Tribunal Services					
PIAP Output:	Annual National forums conducted					
Programme Intervention:	190203 Increase public awareness and advocacy on Justice services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Annual National forums held	Number	2019/20				1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To institutionalize gender and equity mainstreaming in program, projects and activities
Issue of Concern	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

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Planned Interventions	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
Budget Allocation (Billion)	0.5
Performance Indicators	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

OBJECTIVE	To provide Health services and to promote a healthy lifestyle among all employees
Issue of Concern	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
Planned Interventions	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.
Budget Allocation (Billion)	0.4
Performance Indicators	Number of health camps conducted Increased number of staff involved in the health programs Number of trusted disclosure Center Points created in the Ministry. Number of staff tested

iii) Environment

OBJECTIVE	To build capacity of staff on mainstreaming environment in selected programs and projects
Issue of Concern	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.
Planned Interventions	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
Budget Allocation (Billion)	0.5
Performance Indicators	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

VOTE: 008 **Ministry of Finance, Planning and Economic Development****V6: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.029	0.000
142159	Sale of bid documents-From Government Units	0.100	0.000
142302	Sale of non-produced Government Properties/assets	0.100	0.000
Total		0.229	0.000