

VOTE: 008 Ministry of Finance, Planning and Economic Development

I. VOTE MISSION STATEMENT

To formulate sound economic policies, enhance domestic revenue mobilization, and ensure efficient allocation and transparent accountability of public resources in order to foster sustainable and inclusive economic growth.

II. STRATEGIC OBJECTIVE

In pursuit of its mandate and in alignment with the National Development Plan IV, the Ministry of Finance, Planning and Economic Development will implement the Strategic Plan 2025-2030 through the following six (6) strategic objectives:

1. To strengthen macroeconomic and fiscal policy credibility
2. To mobilise and coordinate financing instruments that reduce the cost of capital and crowd in private sector investment across the Country
3. To expand and diversify sustainable financing for development while preserving debt sustainability
4. To strengthen public investment management for structural transformation for all
5. To improve the efficiency, credibility, and development impact of public expenditure
6. To build institutional capacity, systems, and data infrastructure for effective governance and delivery of services to all Ugandans

III. MAJOR ACHIEVEMENTS IN 2025/26

Disbursed Shs 529 billion to 10594 PDM SACCOs across the country

505 Tier 4 institutions were licensed and 1083 women across 103 districts obtained loans from the GROW Project

Microfinance Support Centre Ltd disbursed over Shs 3.5 trillion in loans to approximately 1.5 million clients

Total URA remittances to UCF for example net tax and URA NTR amounted to Shs 14677020521636 against a half year target of Shs 17072938269281 representing 86 percent performance

Enforced the use of the Governance Risk and Compliance tool to strengthen compliance with anti corruption and accountability rules and regulations

Annual headline inflation reduced from 3.8 percent in July to 3.1 percent in December on account of reduced food inflation and annual core inflation

Total revenues amounted to Shs 17 billion against a target of Shs 18 billion resulting in a performance rate of 93 percent

The planned expenditure amounted to Shs 20 billion implying a 109.02 percent performance against the programmed Shs 18 billion

Prepared and disseminated the Budget Call Circular and the Budget Strategy for FY 2026 27

The National Budget Framework Paper for FY 2026 27 was submitted to Parliament for approval

Draft Budget Estimates for FY 2026 27 were submitted to Parliament with the PFMA Cap171 requirements

The Charter of Fiscal Responsibility implementation was monitored and drafting of the next charter was ongoing

The domestic arrears including pensions and gratuity during the year, reduced by 38 percent to Shs 8676 billion from Shs 14061 billion for FY 2023 24

Launched a publication of the 4th EITI providing a comprehensive assessment of the performance of the mining sector highlighting its economic contribution through mineral production and exports and revenues as well as recent developments in licensing and sector reforms

Following the removal of Uganda from the FATF grey list Uganda is now considered compliant with a majority of the FATF 40 and the AML CFT regime is still robust

Conducted mediation sessions between URA and taxpayers which resulted in the filing of 40 consents worth Shs 64 billion

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	12.079	5.026	16.717	21.257	26.210	31.604	33.184
	Non-Wage	2,192.530	1,048.934	2,406.456	2,732.642	3,287.163	3,944.595	4,733.514
Devt.	GoU	176.863	75.613	278.211	306.032	367.572	441.487	529.785
	Ext Fin.	402.017	8.015	256.583	228.112	0.000	0.000	0.000
GoU Total	2,381.472	1,129.573	2,701.384	3,059.931	3,680.944	4,417.686	5,296.483	
Total GoU+Ext Fin (MTEF)	2,783.489	1,137.588	2,957.967	3,288.043	3,680.944	4,417.686	5,296.483	
Arrears	13.280	1.797	53.748	0.000	0.000	0.000	0.000	
Total Budget	2,796.769	1,139.385	3,011.715	3,288.043	3,680.944	4,417.686	5,296.483	
Total Vote Budget Excluding Arrears	2,783.489	1,137.588	2,957.967	3,288.043	3,680.944	4,417.686	5,296.483	

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:07 Private Sector Development	1,934.874	255.529
Vote Function:03 Development Policy and Investment Promotion	61.632	255.529
001 Economic Development Policy and Research	61.632	255.529
Vote Function:04 Financial Sector Development	1,872.122	0.000
002 Financial Services	1,860.841	0.000
003 Microfinance Regulation	11.281	0.000
Vote Function:08 Public Financial Management	1.120	0.000
007 Procurement Policy and Management	1.120	0.000
Programme:08 Sustainable Energy Development	2.500	0.000
Vote Function:02 Deficit Financing and Cash Management	0.800	0.000
003 Development Assistance and Regional Cooperation	0.800	0.000
Vote Function:06 Macroeconomic Policy and Management	1.700	0.000
002 Tax Policy	1.700	0.000
Programme:16 Governance and Security	3.440	0.000
Vote Function:05 Internal Oversight and Advisory Services	1.920	0.000
001 Forensic and Risk Management	1.620	0.000
002 Information and communications Technology and Performance audit	0.100	0.000
003 Internal Audit Management	0.200	0.000
Vote Function:08 Public Financial Management	1.520	0.000
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
Programme:18 Development Plan Implementation	381.759	279.265
Vote Function:01 Budget Preparation, Execution and Monitoring	73.091	178.172
001 Budget Policy and Evaluation	36.220	178.172
002 Infrastructure and Social Services	11.586	0.000
003 Projects Analysis and PPPs	16.824	0.000
004 Public Administration	8.460	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:18 Development Plan Implementation	381.759	279.265
Vote Function:02 Deficit Financing and Cash Management	35.950	6.650
001 Cash Policy and Management	6.931	0.000
002 Debt Policy and Management	21.457	6.650
003 Development Assistance and Regional Cooperation	7.561	0.000
Vote Function:03 Development Policy and Investment Promotion	13.635	0.000
001 Economic Development Policy and Research	13.635	0.000
Vote Function:05 Internal Oversight and Advisory Services	19.634	0.000
001 Forensic and Risk Management	5.036	0.000
002 Information and communications Technology and Performance audit	7.028	0.000
003 Internal Audit Management	7.569	0.000
Vote Function:06 Macroeconomic Policy and Management	31.490	10.860
001 Macroeconomic Policy	8.036	0.000
002 Tax Policy	23.455	10.860
Vote Function:07 Policy, Planning and Support Services	94.843	37.016
001 Finance and administration	77.981	37.016
002 Planning and Budgeting	1.614	0.000
003 Treasury Directorate Services	15.249	0.000
Vote Function:08 Public Financial Management	113.116	46.568
001 Financial Management Services	22.566	46.568
002 Public Sector Accounts	8.076	0.000
003 Treasury Inspectorate and Policy	6.253	0.000
004 Management Information Systems	56.088	0.000
005 Treasury Services	6.525	0.000
006 Assets Management Department	4.859	0.000
007 Procurement Policy and Management	8.749	0.000
Programme:19 Administration of Justice	0.100	0.000
Vote Function:06 Macroeconomic Policy and Management	0.100	0.000
002 Tax Policy	0.100	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:21 Sustainable Extractives Industry Development	100.500	0.000
Vote Function:06 Macroeconomic Policy and Management	0.500	0.000
002 Tax Policy	0.500	0.000
Vote Function:08 Public Financial Management	100.000	0.000
005 Treasury Services	100.000	0.000
Total for the Vote	2,423.173	534.794

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

Key Service Area: 190011 Investment climate advisory

PIAP Output: Consultative engagements with the Private Sector undertaken

Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentages of National Competitiveness Forum recommendations implemented (%)	Percentage	2023/24	0%	70%

Key Service Area: 190015 Private Sector Development Services

PIAP Output: Consultative engagements with the Private Sector undertaken

Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentages of National Competitiveness Forum recommendations implemented (%)	Percentage	2023/24	0%	85%

Key Service Area: 190016 Public Enterprises Restructuring Services

PIAP Output: National BDS Framework Operationalized

Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of hand held Small Informal Enterprises graduating into medium competitive enterprises (%)	Percentage	2023/24	0%	20%
Proportion of MSMEs accessing BDS through digital BDS platforms	Percentage	2023/24	58.7%	20%

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Vote Function: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

Key Service Area: 190023 Business Development Services (Enterprise Uganda)

PIAP Output: National BDS Framework Operationalized

Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of MSMEs accessing BDS through digital BDS platforms	Percentage	2023/24	58.7%	15%

Key Service Area: 190033 Business Development Services (USADF)

PIAP Output: National BDS Framework Operationalized

Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% Increase in MSMEs accessing bank financing after accessing BDS	Percentage	2023/24	0%	20%
Percentage of hand held Small Informal Enterprises graduating into medium competitive enterprises (%)	Percentage	2023/24	0%	20%
Proportion of MSMEs accessing BDS through digital BDS platforms	Percentage	2023/24	58.7%	15%

Project: 1706 Investment for Industrial Transformation and Employment Project (INVITE)

Key Service Area: 190011 Investment climate advisory

PIAP Output: Emyooga SACCOs and other client institutions offered credit and grant financing

Programme Intervention: 071121 Increase access to short term finance

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Total number of beneficiaries accessing grant and affordable credit disaggregated by (women, youth and PWDs- 40%, 25% and 5% respectively)	Number	2023/24	0%	20%

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Vote Function: 03 Development Policy and Investment Promotion

Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Key Service Area: 190015 Private Sector Development Services

PIAP Output: Emyooga SACCOs and other client institutions offered credit and grant financing

Programme Intervention: 071121 Increase access to short term finance

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Emyooga SACCOs offered grant financing	Number	2023/24	6810	14
Total number of beneficiaries accessing grant and affordable credit disaggregated by (women, youth and PWDs- 40%, 25% and 5% respectively)	Number	2023/24	0%	50%

PIAP Output: National BDS Framework Operationalized

Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% Increase in MSMEs accessing bank financing after accessing BDS	Percentage	2023/24	0%	30%
Percentage of hand held Small Informal Enterprises graduating into medium competitive enterprises (%)	Percentage	2023/24	0%	40%
Proportion of MSMEs accessing BDS through digital BDS platforms	Percentage	2023/24	58.7%	50%

PIAP Output: Decentralized services for improved formalization of private sector

Programme Intervention: 073124 Promote formalisation and business registration

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of business enterprises registered in Refugee Hosting Districts	Number	2023/24	1	600

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Vote Function: 04 Financial Sector Development

Department: 002 Financial Services

Key Service Area: 190005 PDM Financial Inclusion Pillar

PIAP Output: Every Parish fully capitalized

Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Enterprises resulting from PDM investments	Number	2023/24	147464	105890
No. of Households accessing the PDM revolving funds (Millions);	Number	2023/24	1.2	1
Number of Parishes fully capitalized with the Parish Revolving Fund	Number	2023/24	10584	10589

Key Service Area: 190007 Capitalization of Institutions and Financing Schemes

PIAP Output: Long-term financing for the private sector enhanced through government financial institutions

Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of firms that received private equity funding by local private equity funds	Number	2023/24	1	1
Number of Private businesses accessing funds from DFIs	Number	2023/24	1022	500

Key Service Area: 190009 Cordination and Oversight of Microfinance Services

PIAP Output: Increased public awareness and use of Insurance and other financial services

Programme Intervention: 071122 Implement financial literacy programs

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of CIS Accounts	Number	2023/24	131563	181575

PIAP Output: Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe

Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability

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Vote Function: 04 Financial Sector Development

Department: 002 Financial Services

Key Service Area: 190009 Cordination and Oversight of Microfinance Services

PIAP Output: Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Tier 4 institutions participating in credit information sharing mechanism.	Number	2023/24	100	15000
Proportion of money lending institutions participating in credit information sharing mechanism.	Percentage	2023/24	5%	%

Key Service Area: 190010 Financial Sector Policy and Oversight

PIAP Output: Access to Efficient and Convenient Financial Services increased

Programme Intervention: 071111 Increase access and affordability of financial services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Compliance with the National Payment systems Act, 2020 (%)	Percentage	2023/24	0%	90%
Number of digital financial services users (millions)	Number	2023/24	10	32000000

PIAP Output: Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Value	2023/24	479	1000bn

PIAP Output: Strengthened regulatory and supervisory framework for financial sector regulators

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

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Vote Function: 04 Financial Sector Development

Department: 002 Financial Services

Key Service Area: 190010 Financial Sector Policy and Oversight

PIAP Output: Strengthened regulatory and supervisory framework for financial sector regulators

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of resolved complaints reported by all financial sector regulators	Percentage	2023/24	59.9%	95%

Key Service Area: 190012 Microfinance support centre services

PIAP Output: Emyooga SACCOs and other client institutions offered credit and grant financing

Programme Intervention: 071121 Increase access to short term finance

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Emyooga SACCOs offered grant financing	Number	2023/24	6810	2500
Total number of beneficiaries accessing grant and affordable credit disaggregated by (women, youth and PWDs- 40%, 25% and 5% respectively)	Number	2023/24	0%	1200000

Key Service Area: 190013 Oversight and Coordination of Non-Banking Sector

PIAP Output: Strengthened regulatory and supervisory framework for financial sector regulators

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of resolved complaints reported by all financial sector regulators	Percentage	2023/24	59.9%	95%

Key Service Area: 190040 Support to Financial Inclusion

PIAP Output: Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

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Vote Function: 04 Financial Sector Development

Department: 002 Financial Services

Key Service Area: 190040 Support to Financial Inclusion

PIAP Output: Innovative products for capital markets and Tier 4 institutions developed

Key Service Area: 190041 Capital Markets Authority Services

PIAP Output: Growth in Capital markets assets

Programme Intervention: 071111 Increase access and affordability of financial services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Volume of CIS Assets under management (UGX Billion)	Value	2023/24	2789	6,127

PIAP Output: Increased public awareness and use of Insurance and other financial services

Programme Intervention: 071122 Implement financial literacy programs

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of CIS Accounts	Number	2023/24	131563	181575

PIAP Output: Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Value	2023/24	479	50

PIAP Output: Enhance digitalization and adoption of technology in financial services

Programme Intervention: 071211 Leverage the use of technology in delivering financial services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of applicants successfully approved from the sandbox	Number	2023/24	0	1

Key Service Area: 390033 Consumer Protection and Market Development Services

PIAP Output: Improved licensing, regulation and supervision of Tier 4 institutions and money lenders

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

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Vote Function: 04 Financial Sector Development

Department: 002 Financial Services

Key Service Area: 390033 Consumer Protection and Market Development Services

PIAP Output: Improved licensing, regulation and supervision of Tier 4 institutions and money lenders

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of licensed and regulated Tier 4 institutions that offer financial services.	Number	2023/24	1802	2500

Department: 003 Microfinance Regulation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe

Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Tier 4 institutions participating in credit information sharing mechanism.	Number	2023/24	100	200
Proportion of money lending institutions participating in credit information sharing mechanism.	Percentage	2023/24	5%	20%

PIAP Output: Enhance digitalization and adoption of technology in financial services

Programme Intervention: 071211 Leverage the use of technology in delivering financial services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of applicants successfully approved from the sandbox	Number	2023/24	0	100

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: Environment, Social and Governance (ESG) practices integrated in the financial sector

Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals

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Vote Function: 04 Financial Sector Development

Department: 003 Microfinance Regulation

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: Environment, Social and Governance (ESG) practices integrated in the financial sector

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Tier 4 institutions adapting to ESG guidelines for green financing.	Number	2023/24	30	100
Proportion of financial institutions adopting ESG practices (%)	Percentage	2023/24	0%	10%
Value of green financing (UGX-Bn) offered to client institutions	Value	2023/24	1.2	30BN

PIAP Output: Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Value	2023/24	479	50bn

PIAP Output: Strengthened regulatory and supervisory framework for financial sector regulators

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of resolved complaints reported by all financial sector regulators	Percentage	2023/24	59.9%	70%

Key Service Area: 190003 Licensing and Compliance

PIAP Output: Improved licensing, regulation and supervision of Tier 4 institutions and money lenders

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

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Vote Function: 04 Financial Sector Development

Department: 003 Microfinance Regulation

Key Service Area: 190003 Licensing and Compliance

PIAP Output: Improved licensing, regulation and supervision of Tier 4 institutions and money lenders

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of licensed and regulated Tier 4 institutions that offer financial services.	Number	2023/24	1802	1600

PIAP Output: Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe

Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Tier 4 institutions participating in credit information sharing mechanism.	Number	2023/24	100	500
Proportion of money lending institutions participating in credit information sharing mechanism.	Percentage	2023/24	5%	30%

Vote Function: 08 Public Financial Management

Department: 007 Procurement Policy and Management

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: An overarching local content policy framework implemented

Programme Intervention: 072312 Develop and implement a holistic local content policy, legal and institutional frameworks

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of entities rated compliant to local content policy (%)	Percentage	2023/24	54%	30%

Programme: 08 Sustainable Energy Development

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Vote Function: 02 Deficit Financing and Cash Management

Department: 003 Development Assistance and Regional Cooperation

Key Service Area: 240012 Transmission Network Development and rehabilitation

PIAP Output: Energy investment promotion and coordination strengthened

Programme Intervention: 084214 Strengthen energy investment promotion and mobilization

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of bankable clean energy development projects developed	Number	2023/24	2	2
Number of energy infrastructure development loan/grant documents successfully negotiated	Number	2023/24	3	3
Number of Households, institutions and enterprises provided with renewable energy solutions (clean cooking solutions).	Number	2023/24	156	20

Vote Function: 06 Macroeconomic Policy and Management

Department: 002 Tax Policy

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: Energy policy and regulatory framework strengthened

Programme Intervention: 084211 Strengthen the energy policy and regulatory framework

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Policies and laws developed	Number	2023/24	3	5
Number of regulations and standards developed	Number	2023/24	0	1

Programme: 16 Governance and Security

Vote Function: 05 Internal Oversight and Advisory Services

Department: 001 Forensic and Risk Management

Key Service Area: 460144 Forensic and risk services

PIAP Output: Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

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Vote Function: 05 Internal Oversight and Advisory Services

Department: 001 Forensic and Risk Management

Key Service Area: 460144 Forensic and risk services

PIAP Output: Adherence to accountability standards and legal frameworks increased

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	2023/24	78%	100%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	2023/24	65%	20%

Department: 002 Information and communications Technology and Performance audit

Key Service Area: 000019 ICT Services

PIAP Output: Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	2023/24	65%	20%

Department: 003 Internal Audit Management

Key Service Area: 560022 Internal Audit and Policy management

PIAP Output: Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
%ge of MDALGs and missions abroad using the tool	Percentage	2023/24	63%	10%
Number of corruption verification requests handled	Number	2023/24	16	16
Number of LG inspection reports produced	Number	2023/24	10	1
Number of policies and guidelines reviewed and updated	Number	2023/24	0	5
Number of Reviews conducted	Number	2023/24	1	200

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Vote Function: 05 Internal Oversight and Advisory Services

Department: 003 Internal Audit Management

Key Service Area: 560022 Internal Audit and Policy management

PIAP Output: Adherence to accountability standards and legal frameworks increased

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	2023/24	78%	80%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	2023/24	65%	75%

Vote Function: 08 Public Financial Management

Department: 002 Public Sector Accounts

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	2023/24	65%	80%

Department: 003 Treasury Inspectorate and Policy

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	2023/24	65%	%

Programme: 18 Development Plan Implementation

Vote Function: 01 Budget Preparation, Execution and Monitoring

Department: 001 Budget Policy and Evaluation

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

VOTE: 008 Ministry of Finance, Planning and Economic Development**Vote Function: 01 Budget Preparation, Execution and Monitoring****Department: 001 Budget Policy and Evaluation****Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: Credible budget**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	60

Key Service Area: 560013 Budget execution and implementation**PIAP Output: Credible budget****Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	60

PIAP Output: Improved utilisation of budgeted funds**Programme Intervention: 183121 Strengthen budget execution across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of funds absorbed against funds released	Percentage	2023/24	98%	100%

Key Service Area: 560018 Coordination of the Budget Cycle**PIAP Output: Credible budget****Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	60

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 01 Budget Preparation, Execution and Monitoring

Department: 001 Budget Policy and Evaluation

Key Service Area: 560073 BMAU Services

PIAP Output: Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	60

Department: 002 Infrastructure and Social Services

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output: Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	60

Key Service Area: 560032 Economic and Social Infrastructure Monitoring

PIAP Output: Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	60

Key Service Area: 560074 Economic Policy and strategies Development

PIAP Output: Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 01 Budget Preparation, Execution and Monitoring

Department: 002 Infrastructure and Social Services

Key Service Area: 560074 Economic Policy and strategies Development

PIAP Output: Credible budget

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	60

Department: 003 Projects Analysis and PPPs

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of NDPIV Core projects that are bankable	Percentage	2023/24	0%	80%
Proportion of PIP projects implemented	Percentage	2023/24	63%	90%

Key Service Area: 560020 Implementing the PIM Framework

PIAP Output: Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of NDPIV Core projects that are bankable	Percentage	2023/24	0%	80%
Proportion of PIP projects implemented	Percentage	2023/24	63%	80%

Key Service Area: 560031 Project Preparation and appraisal

PIAP Output: Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 01 Budget Preparation, Execution and Monitoring

Department: 003 Projects Analysis and PPPs

Key Service Area: 560031 Project Preparation and appraisal

PIAP Output: Bankable projects for the NDP developed and implemented

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of NDPIV Core projects that are bankable	Percentage	2023/24	0%	90%
Proportion of PIP projects implemented	Percentage	2023/24	63%	80%

Department: 004 Public Administration

Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	60

PIAP Output: Transparent and equitable guidelines for supplementary budgets

Programme Intervention: 183121 Strengthen budget execution across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Transparent and equitable supplementary budget guidelines budgets in place.	Number	2023/24	0	1

PIAP Output: Improved utilisation of budgeted funds

Programme Intervention: 183121 Strengthen budget execution across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of funds absorbed against funds released	Percentage	2023/24	98%	100%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 01 Budget Preparation, Execution and Monitoring

Department: 004 Public Administration

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output: Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	60

Key Service Area: 560092 Coordination of Economic and Commercial Diplomacy

PIAP Output: Aligned MDALGs and Programme budgets to the NDP priorities

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Level of alignment of MDA budgets to the NDP priorities	Percentage	2023/24	73%	100%
Level of alignment of Programme budget to the NDP priorities	Percentage	2023/24	70.7%	100%

Project: 2009 Resource Enhancement and Accountability Program (REAPII)

Key Service Area: 000083 Uganda PIMPLUS Program for Results

PIAP Output: Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of NDPIV Core projects that are bankable	Percentage	2023/24	0%	90%
Proportion of PIP projects implemented	Percentage	2023/24	63%	90%

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output: Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 01 Budget Preparation, Execution and Monitoring

Project: 2009 Resource Enhancement and Accountability Program (REAPII)

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output: Credible budget

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	95%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	90

Key Service Area: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	95%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	90

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output: Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of NDPIV Core projects that are bankable	Percentage	2023/24	0%	90%
Proportion of PIP projects implemented	Percentage	2023/24	63%	90%

Vote Function: 02 Deficit Financing and Cash Management

Department: 001 Cash Policy and Management

Key Service Area: 560012 Cash Policy and Coordination

PIAP Output: Cash management framework implemented

Programme Intervention: 183121 Strengthen budget execution across government

VOTE: 008 Ministry of Finance, Planning and Economic Development**Vote Function: 02 Deficit Financing and Cash Management****Department: 001 Cash Policy and Management****Key Service Area: 560012 Cash Policy and Coordination****PIAP Output: Cash management framework implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual cash flow plan in place	Number	2023/24	1	4

Department: 002 Debt Policy and Management**Key Service Area: 560015 Coordination of Climate Change Financing****PIAP Output: Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV****Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Value of resources mobilised from green sources (USD)	Value	2023/24	USD 500M	USD 600

Key Service Area: 560024 Management of ICT systems and infrastructure**PIAP Output: Sustainable public debt management****Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
PV of Public debt stock as a percentage of GDP	Percentage	2023/24	39%	48.2%

Key Service Area: 560075 Debt Policy and Coordination**PIAP Output: Sustainable public debt management****Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
PV of Public debt stock as a percentage of GDP	Percentage	2023/24	39%	48.2%

Key Service Area: 560076 Debt Financing Mobilization**PIAP Output: Resources from non-traditional financing sources****Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Vote Function: 02 Deficit Financing and Cash Management****Department: 002 Debt Policy and Management****Key Service Area: 560076 Debt Financing Mobilization****PIAP Output: Resources from non-traditional financing sources**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of new financing options implemented	Percentage	2023/24	0%	1.5%

Department: 003 Development Assistance and Regional Cooperation**Key Service Area: 440014 Advocacy and networking****PIAP Output: Development Partner funded projects and programmes aligned to the NDP****Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Level of compliance of partner funded projects to NDPIV	Percentage	2023/24	0%	60%

Key Service Area: 560015 Coordination of Climate Change Financing**PIAP Output: Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV****Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Value of resources mobilised from green sources (USD)	Value	2023/24	USD 500M	600

Key Service Area: 560017 Coordination of Regional Cooperation**PIAP Output: Development Partner funded projects and programmes aligned to the NDP****Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Level of compliance of partner funded projects to NDPIV	Percentage	2023/24	0%	100%

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: Development Partner funded projects and programmes aligned to the NDP****Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 02 Deficit Financing and Cash Management

Department: 003 Development Assistance and Regional Cooperation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: Development Partner funded projects and programmes aligned to the NDP

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Level of compliance of partner funded projects to NDPIV	Percentage	2023/24	0%	100%

Key Service Area: 560076 Debt Financing Mobilization

PIAP Output: External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
External resources mobilised as a percentage of the national budget	Percentage	2023/24	0%	13%
Value of bilateral and multilateral resources (\$Million)	Value	2023/24	49.100000000000001	600

Project: 2009 Resource Enhancement and Accountability Program (REAPII)

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output: Sustainable public debt management

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
PV of Public debt stock as a percentage of GDP	Percentage	2023/24	39%	10%

Vote Function: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

Key Service Area: 190014 Policy Advisory, Information and Communication

PIAP Output: Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

VOTE: 008 Ministry of Finance, Planning and Economic Development**Vote Function: 03 Development Policy and Investment Promotion****Department: 001 Economic Development Policy and Research****Key Service Area: 190014 Policy Advisory, Information and Communication****PIAP Output: Development Policy Advisory Services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of periodic policy briefs produced	Number	2023/24	10	12

Key Service Area: 560028 Policy Research and Analytical Studies**PIAP Output: Development Policy Advisory Services****Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of periodic policy briefs produced	Number	2023/24	10	12

Key Service Area: 560074 Economic Policy and strategies Development**PIAP Output: Development Policy Advisory Services****Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of periodic policy briefs produced	Number	2023/24	10	12

Vote Function: 05 Internal Oversight and Advisory Services**Department: 001 Forensic and Risk Management****Key Service Area: 560006 Advisory Services****PIAP Output: Independent assurance and advisory services****Programme Intervention: 184121 Strengthen the oversight function across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24	68%	80%

VOTE: 008 Ministry of Finance, Planning and Economic Development**Vote Function: 05 Internal Oversight and Advisory Services****Department: 001 Forensic and Risk Management****Key Service Area: 560083 Forensic and risk advisory services****PIAP Output: Consolidated National Risk Management Register****Programme Intervention: 184121 Strengthen the oversight function across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of Votes with standard risk registers	Percentage	2023/24	15%	15%

Department: 002 Information and communications Technology and Performance audit**Key Service Area: 560006 Advisory Services****PIAP Output: Independent assurance and advisory services****Programme Intervention: 184121 Strengthen the oversight function across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24	68%	20%

Key Service Area: 560082 ICT & performance audit assurance services**PIAP Output: High quality, Specialized and impact driven audits****Programme Intervention: 184121 Strengthen the oversight function across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Level of implementation of Audit recommendations (External)	Percentage	2023/24	42%	10%
Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits	Percentage	2023/24	5%	10%

Department: 003 Internal Audit Management**Key Service Area: 560022 Internal Audit and Policy Management****PIAP Output: Independent assurance and advisory services****Programme Intervention: 184121 Strengthen the oversight function across government**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Vote Function: 05 Internal Oversight and Advisory Services****Department: 003 Internal Audit Management****Key Service Area: 560022 Internal Audit and Policy Management****PIAP Output: Independent assurance and advisory services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24	68%	80%

Key Service Area: 560066 Internal Audit Oversight services**PIAP Output: Independent assurance and advisory services****Programme Intervention: 184121 Strengthen the oversight function across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24	68%	80%

Vote Function: 06 Macroeconomic Policy and Management**Department: 001 Macroeconomic Policy****Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy****PIAP Output: Evidence based research for economic policy formulation****Programme Intervention: 181111 Focus economic policy towards growth and employment creation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of economic research policy papers	Number	2023/24	0	2

Key Service Area: 560071 Macro Fiscal Reporting**PIAP Output: Debt sustainability analysis aligned to the Medium-term fiscal framework****Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Total debt service as a %ge of domestic revenue (Excl. Grants)	Percentage	2023/24	31%	45.0%

VOTE: 008 Ministry of Finance, Planning and Economic Development**Vote Function: 06 Macroeconomic Policy and Management****Department: 001 Macroeconomic Policy****Key Service Area: 560072 Macroeconomic Policy and Monitoring****PIAP Output: Debt sustainability analysis aligned to the Medium-term fiscal framework****Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Total debt service as a % of domestic revenue (Excl. Grants)	Percentage	2023/24	31%	45.0%

Key Service Area: 560077 Economic Modeling and Macro-Econometric Forecasting**PIAP Output: Evidence based research for economic policy formulation****Programme Intervention: 181111 Focus economic policy towards growth and employment creation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of economic research policy papers	Number	2023/24	0	2

Department: 002 Tax Policy**Key Service Area: 000018 Tax Appeals Tribunal Services****PIAP Output: National Tax policy****Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
National Tax policy in place	Number	2023/24	0	1

Key Service Area: 560014 Coordination of the Extractive Industry Transparency Initiative**PIAP Output: National Tax policy****Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
National Tax policy in place	Number	2023/24	0	1

Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy**PIAP Output: Non-Tax Revenue contribution to total revenue increased****Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Vote Function: 06 Macroeconomic Policy and Management****Department: 002 Tax Policy****Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy****PIAP Output: Non-Tax Revenue contribution to total revenue increased**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Share of NTR to total revenue	Percentage	2023/24	8%	3%

Key Service Area: 560072 Macroeconomic Policy and Monitoring**PIAP Output: National Tax policy****Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
National Tax policy in place	Number	2023/24	0	1

Key Service Area: 560094 Information Management for Compliance and Revenue Mobilisation**PIAP Output: Increased Domestic revenue****Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Amount of Domestic Revenue Collected	Value	2023/24	27726	40421.00

Project: 2009 Resource Enhancement and Accountability Program (REAPII)**Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy****PIAP Output: Increased Domestic revenue****Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Amount of Domestic Revenue Collected	Number	2023/24	27726	4150000000000

Vote Function: 07 Policy, Planning and Support Services**Department: 001 Finance and administration****Key Service Area: 000001 Audit and Risk Management****PIAP Output: Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Vote Function: 07 Policy, Planning and Support Services****Department: 001 Finance and administration****Key Service Area: 000001 Audit and Risk Management****PIAP Output: Institutional coordination, management and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	100%

Key Service Area: 000005 Human Resource Management**PIAP Output: Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%

Key Service Area: 000007 Procurement and disposal**PIAP Output: Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%

Key Service Area: 000011 Communication and Public Relations**PIAP Output: Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 07 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 000011 Communication and Public Relations

PIAP Output: Institutional coordination, management and reporting

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%

Key Service Area: 000012 Legal and Advisory Services

PIAP Output: Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

VOTE: 008 Ministry of Finance, Planning and Economic Development**Vote Function: 07 Policy, Planning and Support Services****Department: 001 Finance and administration****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: Institutional coordination, management and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%

Key Service Area: 080012 Project Management Services**PIAP Output: Bankable projects for the NDP developed and implemented****Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of PIP projects implemented	Percentage	2023/24	63%	75%

Key Service Area: 460024 Ministerial and Top Management Services**PIAP Output: Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%

Key Service Area: 560011 Cabinet and Parliamentary Affairs**PIAP Output: Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%

Department: 002 Planning and Budgeting**Key Service Area: 000015 Monitoring and Evaluation****PIAP Output: Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 07 Policy, Planning and Support Services

Department: 002 Planning and Budgeting

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Institutional coordination, management and reporting

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	25%

Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%

Department: 003 Treasury Directorate Services

Key Service Area: 000005 Human Resource Management

PIAP Output: Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	85%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	85%

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 07 Policy, Planning and Support Services

Project: 1936 Institutional Development of Ministry of Finance, Planning and Economic Development

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output: Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	100%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	100%

Project: 2009 Resource Enhancement and Accountability Program (REAPII)

Key Service Area: 560016 Coordination of Planning, Monitoring and Reporting

PIAP Output: Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	70%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	70%

Vote Function: 08 Public Financial Management

Department: 001 Financial Management Services

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of entities enrolled onto the e-GP	Percentage	2023/24	9%	95%
Proportion of entities enrolled onto the IFMIS	Percentage	2023/24	75%	100%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 08 Public Financial Management

Department: 001 Financial Management Services

Key Service Area: 560069 E-Government Procurement Policy

PIAP Output: Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of entities enrolled onto the e-GP	Percentage	2023/24	9%	75%

Department: 002 Public Sector Accounts

Key Service Area: 000061 Management of Government Accounts

PIAP Output: Accurate statement of government financial position

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	2023/24	75%	100%

Key Service Area: 560093 Petroleum Fund Management

PIAP Output: Accurate statement of government financial position

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	2023/24	75%	100%

Department: 003 Treasury Inspectorate and Policy

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 08 Public Financial Management

Department: 003 Treasury Inspectorate and Policy

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24	70%	100%
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24	85%	100%

Department: 004 Management Information Systems

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output: Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of entities enrolled onto the IFMIS	Percentage	2023/24	75%	99%

Department: 005 Treasury Services

Key Service Area: 000061 Management of Government Accounts

PIAP Output: Sustainable public debt management

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
PV of Public debt stock as a percentage of GDP	Percentage	2023/24	39%	50%

PIAP Output: Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of entities enrolled onto the IFMIS	Percentage	2023/24	75%	50%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 08 Public Financial Management

Department: 005 Treasury Services

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: Sustainable public debt management

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
PV of Public debt stock as a percentage of GDP	Percentage	2023/24	39%	46.8%

PIAP Output: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24	85%	90%

Department: 006 Assets Management Department

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of entities enrolled onto the IFMIS	Percentage	2023/24	75%	99%

Department: 007 Procurement Policy and Management

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24	70%	100%
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24	85%	100%

VOTE: 008 Ministry of Finance, Planning and Economic Development**Vote Function: 08 Public Financial Management****Department: 007 Procurement Policy and Management****Key Service Area: 000025 Sustainable Procurement Secretariat****PIAP Output: Sustainable procurement integrated and implemented across all MDAs****Programme Intervention: 183121 Strengthen budget execution across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of contracts procured adhering to sustainable practices	Percentage	2023/24	55%	30%

Key Service Area: 560030 Procurement Appeals Tribunal Services**PIAP Output: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems****Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24	85%	80%

Project: 2009 Resource Enhancement and Accountability Program (REAPII)**Key Service Area: 560024 Management of ICT systems and infrastructure****PIAP Output: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems****Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24	70%	100%

Programme: 21 Sustainable Extractives Industry Development**Vote Function: 08 Public Financial Management****Department: 005 Treasury Services****Key Service Area: 080007 Capitalisation of Uganda National Oil Company (UNOC)****PIAP Output: Transport and storage infrastructure constructed.****Programme Intervention: 212212 Improve the stability in the supply of petroleum products**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 08 Public Financial Management

Department: 005 Treasury Services

Key Service Area: 080007 Capitalisation of Uganda National Oil Company (UNOC)

PIAP Output: Transport and storage infrastructure constructed.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Increased terminal capacity (percentage)	Percentage	2023/24	30%	30%
Percentage of completion of Kampala Storage Terminal	Percentage	2023/24	0%	50%

PIAP Output: EACOP Project construction completed

Programme Intervention: 212212 Improve the stability in the supply of petroleum products

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of completion of the EACOP.	Percentage	2023/24	35%	%

PIAP Output: LPG usage in the country increased.

Programme Intervention: 212212 Improve the stability in the supply of petroleum products

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

VOTE: 008 Ministry of Finance, Planning and Economic Development

VI. VOTE NARRATIVE

Vote Challenges

Persistent limitations to expanding domestic revenue mobilization have reduced fiscal space and constrained Governments ability to adequate finance its priorities

Exposure to external and macroeconomic risks complicate fiscal forecasting and heighten debt sustainability and constrain effective macroeconomic management

Budget execution continues to be affected by inefficiencies, limited institutional capacity, and absorption constraints, particularly the insufficient and unreliable data on certain outcome indicators meant to support effective budget analysis under Programme Based Budgeting thus reporting delays, inaccuracies and limited utilization of reports to inform decision making undermine performance management

Poor absorption of externally funded development projects as a result of delays in procurement processes, inadequate provision of counterpart funding, delayed acquisition of right of way, insufficient funding for feasibility studies, weak contractor performance, over-commitment of the development budget, and limited implementation capacity in MDAs and Local Governments

Delays in integrating climate adaptation and environmental considerations into planning and financing processes, which heighten fiscal exposure and vulnerability to unforeseen shocks

Increased digitization of the Ministrys operations introduces heightened risks associated with cyber threats, data breaches, data loss, and system vulnerabilities

Long processes involved in the mobilization and conclusion of external financing.

The evolving global financing architecture, characterized by tightening financing conditions, declining concessional funding, a shift towards commercial borrowing, and reduced grant inflows, has constrained the fiscal space and increased vulnerability to external shocks

Weak governance structures and inadequate risk management mechanisms contribute to ineffective public financial management, resource misappropriation, diminished accountability, weak oversight, limited transparency, and an inability to effectively address structural risks

The rollout of the Integrated Financial Management System to Lower Local Governments and Missions Abroad was similarly delayed as a result of infrastructure constraints and logistical challenges

Plans to improve Vote Performance

VOTE: 008 Ministry of Finance, Planning and Economic Development

Rationalization of tax expenditures by reviewing tax exemptions with the objective of eliminating inefficiencies and minimizing revenue leakages and broadening the domestic revenue base

Implementation of the Domestic Revenue Mobilization Strategy II by focusing on measures that enhance domestic revenue such as enhancement of tax administration, formalization of the informal sector, and strengthening tax compliance

Enhancing value for money in public investments through subjection to rigorous appraisal and feasibility assessments to ensure optimal value for money, efficiency, and alignment with national development priorities

Ensuring fiscal discipline and budget credibility through implementing measures to minimize reliance on supplementary budgets and reduce mid year budget adjustments in order to enhance budget predictability

Implementation of performance-oriented budgeting by systematically linking budget allocations to measurable performance indicators and development outcomes through the implementation and strengthening of Programme Based Budgeting

Full integration of e-procurement and financial systems, including IFMS, PBS, e-GP, IRAS, and HCM to enhance transparency, improve efficiency, and promote sustainable procurement practices

Intensifying efforts to mobilize concessional loans and grants from bilateral and multilateral development partners to support priority development programmes

Strengthening the implementation of and adherence to the debt management strategy to safeguard debt sustainability and maintain macroeconomic stability

Operationalizing and providing sufficient funding for the Project Preparation Facility to support the development, appraisal, and implementation of bankable and viable projects

Implementation of the Tenfold Growth Strategy of the Ministry in alignment with the recently approved NDP IV

Reviewing the Parish Development Model to ensure that populations not currently covered are effectively catered for and enabled to access affordable, low-cost financing

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)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
114523	Business licenses	0.000	0.250
114526	Other licenses	0.000	1.200
141501	Rent & Rates - Non-Produced Assets – from private entities	0.250	0.250
142159	Sale of bid documents-From Government Units	0.030	0.020
142202	Other fees e.g. street parking fees	0.000	2.000
142302	Sale of non-produced Government Properties/assets	0.000	0.100
Total		0.280	3.820

VOTE: 008 Ministry of Finance, Planning and Economic Development

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ACCOUNTANT	U4 (Upper)	92	90
ASSIST. COMM. /Procurement	U1E (Upper)	2	0
ASSIST. COMM./Accounts	U1E (Upper)	3	1
ASSIST. COMM./Internal Audit	U1E (Upper)	2	1
ASSIST. COMM./IT	U1E (Sc)	2	1
COMMISSIONER/Finance & Planning	U1SE (Fixed)	2	0
COMMISSIONER/IT	U1SE (Fixed)	1	0
ECONOMETRICIAN	U4 (Upper)	1	0
ECONOMIST	U4(Upper)	25	22
HUMAN RESOURCE OFFICER	U4 (Lower)	3	2
INTERNAL AUDITOR GENERAL	U1SE	1	0
M&E OFFICER	U4 (Upper)	1	0
Microfinance Officer - Compliance	U4 Upper	24	19
Policy Analyst	U4 (Upper)	1	0
PRINC. PER. SEC.	U2(Lower)	2	1
PRINCIPAL ECONOMIST	U2(Upper)	7	5
PRINCIPAL INFORMATION SCIENTIST	U2 (Lower)	1	0
PRINCIPAL INTERNAL AUDITOR	U2(Upper)	2	1
PRINCIPAL INTERNAL AUDITOR	U2 (Upper)	2	1
PRINCIPAL RECORDS OFFICER	U2 (Lower)	1	0
PRINCIPAL SYSTEMS OFFICER	U2 (Sc)	5	3
PROCUREMENT OFFICER	U4(Upper)	8	3
SEN. ACCOUNTANT	U3(Upper)	13	8
SEN. ACCTS. ASSIST	U5(Upper)	3	0
SEN. INTERNAL AUDITOR	U3(Upper)	4	2
SEN. PER. SECRETARY	U3(Lower)	6	3
SENIOR ECONOMIST	U3(Upper)	5	4

VOTE: 008 Ministry of Finance, Planning and Economic Development

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
SENIOR FINANCIAL ANALYST	U3 (Upper)	5	2
SENIOR INTERNAL AUDITOR	U3 (Upper)	1	0
SENIOR M&E OFFICER	U3 (Upper)	1	0
Systems Officer(Sc)	U4	15	10

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	U4 (Upper)	92	90	2	2	1,880,732	22,568,784
ASSIST. COMM. /Procurement	U1E (Upper)	2	0	2	2	3,456,014	41,472,168
ASSIST. COMM./Accounts	U1E (Upper)	3	1	2	2	3,456,014	41,472,168
ASSIST. COMM./Internal Audit	U1E (Upper)	2	1	1	1	1,728,007	20,736,084
ASSIST. COMM./IT	U1E (Sc)	2	1	1	1	6,500,000	78,000,000
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 (Upper)	1	0	1	1	940,366	11,284,392
ECONOMIST	U4(Upper)	25	22	3	3	2,628,666	31,543,992
HUMAN RESOURCE OFFICER	U4 (Lower)	3	2	1	1	798,535	9,582,420
INTERNAL AUDITOR GENERAL	U1SE	1	0	1	1	3,419,578	41,034,936
M&E OFFICER	U4 (Upper)	1	0	1	1	940,366	11,284,392
Microfinance Officer - Compliance	U4 Upper	24	19	5	5	940,366	56,421,960
Policy Analyst	U4 (Upper)	1	0	1	1	940,366	11,284,392
PRINC. PER. SEC.	U2(Lower)	2	1	1	1	1,201,688	14,420,256
PRINCIPAL ECONOMIST	U2(Upper)	7	5	2	2	3,054,482	36,653,784
PRINCIPAL INFORMATION SCIENTIST	U2 (Lower)	1	0	1	1	1,291,880	15,502,560
PRINCIPAL INTERNAL AUDITOR	U2(Upper)	2	1	1	1	1,527,241	18,326,892
PRINCIPAL INTERNAL AUDITOR	U2 (Upper)	2	1	1	1	1,527,241	18,326,892
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

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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PROCUREMENT OFFICER	U4(Upper)	8	3	5	5	1,852,494	55,574,820
SEN. ACCOUNTANT	U3(Upper)	13	8	5	5	3,012,696	60,253,920
SEN. ACCTS. ASSIST	U5(Upper)	3	0	3	3	598,822	21,557,592
SEN. INTERNAL AUDITOR	U3(Upper)	4	2	2	2	2,092,792	25,113,504
SEN. PER. SECRETARY	U3(Lower)	6	3	3	3	990,589	35,661,204
SENIOR ECONOMIST	U3(Upper)	5	4	1	1	979,805	11,757,660
SENIOR FINANCIAL ANALYST	U3 (Upper)	5	2	3	3	1,131,209	40,723,524
SENIOR INTERNAL AUDITOR	U3 (Upper)	1	0	1	1	1,131,209	13,574,508
SENIOR M&E OFFICER	U3 (Upper)	1	0	1	1	1,131,209	13,574,508
Systems Officer(Sc)	U4	15	10	5	5	2,200,000	132,000,000
Total					62	71,485,547	1,185,305,472