

VOTE: 008

Ministry of Finance, Planning and Economic Development

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- Economic stability and development
- Public financial management and accountability
- Investment and Private Sector Development
- Financial Sector development
- Resource Mobilization and Management
- National Planning and Strategic Development Initiatives
- Public Investment Management
- Public Financial Management
- Strengthen Institutional capacity including Gender and Equity budgeting

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	9.296	1.752	9.296	9.760	10.737	11.810
	Non Wage	2,310.558	205.069	1,856.070	1,893.192	2,271.830	3,066.971
Dev.	GoU	187.644	10.047	182.778	182.778	219.334	307.067
	ExtFin	99.317	7.283	265.737	438.098	359.808	38.194
GoU Total		2,507.497	216.868	2,048.144	2,085.730	2,501.900	3,385.848
Total GoU+Ext Fin (MTEF)		2,606.814	224.152	2,313.881	2,523.828	2,861.708	3,424.042
A.I.A Total		0.000	0	0	0.000	0.000	0.000
Grand Total		2,606.814	224.152	2,313.881	2,523.828	2,861.708	3,424.042

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
03 SUSTAINABLE PETROLEUM DEVELOPMENT							
06 Macroeconomic Policy and	0.000	0.000	0.500	1.000	2.000	5.000	10.000

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT							
Sub-SubProgramme: 06 Macroeconomic Policy and Management							

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<i>Recurrent</i>							
002 Tax Policy	0.000	0.000	0.500	1.000	2.000	5.000	10.000
Total for the Sub-SubProgramme	0.000	0.000	0.500	1.000	2.000	5.000	10.000
Sub-SubProgramme: 08 Public Financial Management							
<i>Recurrent</i>							
005 Treasury Services	720.350	92.390	280.850	285.977	342.372	459.903	454.903
Total for the Sub-SubProgramme	720.350	92.390	280.850	285.977	342.372	459.903	454.903
Total for the Programme	720.350	92.390	281.350	286.977	344.372	464.903	464.903
Programme: 07 PRIVATE SECTOR DEVELOPMENT							
Sub-SubProgramme: 03 Development Policy and Investment Promotion							
<i>Recurrent</i>							
001 Economic Development Policy and Research	20.352	6.987	20.352	25.352	30.352	70.352	70.352
<i>Development</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	50.187	5.748	38.738	2.236	2.683	3.756	3.756
1338 Skills Development Project	0.553	0.354	0.000	0.000	0.000	0.000	0.000
1706 Investment for Industrial Transformation and Employment Project (INVITE)	18.438	0.000	143.576	295.027	278.951	10.267	0.000
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		0.000	77.872	143.071	80.857	27.927	0.000
Total for the Sub-SubProgramme	89.529	13.089	280.538	465.686	392.843	112.302	74.108
Sub-SubProgramme: 04 Financial Sector Development							
<i>Recurrent</i>							
002 Financial Services	1,411.152	79.540	1,394.575	1,417.589	1,700.890	2,264.087	2,264.087
Total for the Sub-SubProgramme	1,420.428	81.760	1,394.575	1,417.589	1,700.890	2,264.087	2,264.087

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<b>Recurrent</b>							
001 Financial Management Services	0.420	0.065	0.420	0.420	0.470	0.670	0.670
002 Public Sector Accounts	0.600	0.045	0.600	0.640	0.640	0.880	0.880
003 Treasury Inspectorate and Policy	0.500	0.080	0.500	0.500	0.550	0.750	0.750
<b>Total for the Sub-SubProgramme</b>	<b>1.520</b>	<b>0.190</b>	<b>1.520</b>	<b>1.560</b>	<b>1.660</b>	<b>2.300</b>	<b>2.300</b>
<b>Total for the Programme</b>	<b>2.020</b>	<b>0.210</b>	<b>2.020</b>	<b>2.060</b>	<b>2.472</b>	<b>3.338</b>	<b>3.338</b>
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>							
<b>Sub-SubProgramme: 01 Budget Preparation, Execution and Monitoring</b>							
<b>Recurrent</b>							
001 Budget Policy and Evaluation	21.627	5.242	21.627	21.637	24.627	28.727	28.727
002 Infrastructure and Social Services	4.863	0.807	4.863	4.983	5.983	9.083	9.083
003 Projects Analysis and PPPs	6.770	1.235	6.770	7.100	8.310	9.410	9.410
004 Public Administration	2.865	0.422	2.865	2.885	3.985	7.085	7.085
<b>Development</b>							
1521 Resource Enhancement and Accountability Programme (REAP)	105.869	2.472	100.922	100.036	105.036	145.036	145.036
<b>Total for the Sub-SubProgramme</b>	<b>141.995</b>	<b>10.179</b>	<b>137.048</b>	<b>136.641</b>	<b>147.941</b>	<b>199.341</b>	<b>199.341</b>
<b>Sub-SubProgramme: 02 Deficit Financing and Cash Management</b>							
<b>Recurrent</b>							
001 Cash Policy and Management	1.822	0.183	1.822	1.922	2.942	4.272	4.272
002 Debt Policy and Management	3.734	0.378	3.734	3.874	4.894	6.214	6.214
003 Development Assistance and Regional Cooperation	2.503	0.386	2.503	2.503	3.563	6.013	6.013



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<b>Recurrent</b>							
001 Finance and administration	36.926	5.494	36.865	35.143	46.301	48.191	48.191
003 Treasury Directorate Services	1.373	0.352	1.373	1.573	2.573	5.583	5.583
<b>Development</b>							
1521 Resource Enhancement and Accountability Programme (REAP)	8.452	1.593	6.868	7.705	9.705	11.705	12.705
1625 Retooling of Ministry of Finance, Planning and Economic Development	51.630	1.204	51.630	51.988	69.988	98.648	97.648
<b>Total for the Sub-SubProgramme</b>	<b>98.381</b>	<b>8.643</b>	<b>96.736</b>	<b>96.410</b>	<b>128.567</b>	<b>164.127</b>	<b>164.127</b>
<b>Sub-SubProgramme: 08 Public Financial Management</b>							
<b>Recurrent</b>							
001 Financial Management Services	15.085	1.981	15.085	15.185	14.385	16.385	16.385
002 Public Sector Accounts	3.827	0.616	3.827	3.927	3.927	3.927	3.927
003 Treasury Inspectorate and Policy	7.097	1.255	7.097	7.497	7.497	16.497	16.497
004 Management Information Systems	12.314	1.655	12.314	12.414	11.874	13.118	13.118
005 Treasury Services	3.916	0.611	3.916	4.116	4.116	5.116	5.116
006 Assets Management Department	3.782	0.480	3.842	4.042	4.042	5.051	5.051
007 Procurement Policy and Management	4.786	0.870	4.786	6.891	6.278	6.278	6.278
<b>Development</b>							
1521 Resource Enhancement and Accountability Programme (REAP)	37.574	2.978	26.801	20.058	30.058	40.058	40.058
<b>Total for the Sub-SubProgramme</b>	<b>88.381</b>	<b>10.445</b>	<b>77.668</b>	<b>74.130</b>	<b>82.176</b>	<b>106.430</b>	<b>106.430</b>
<b>Total for the Programme</b>	<b>461.516</b>	<b>36.702</b>	<b>353.988</b>	<b>349.784</b>	<b>418.797</b>	<b>573.610</b>	<b>573.610</b>
<b>Total for the Vote: 008</b>	<b>2,606.814</b>	<b>224.152</b>	<b>2,313.881</b>	<b>2,523.828</b>	<b>2,861.708</b>	<b>3,424.042</b>	<b>3,385.848</b>

**VOTE: 008****Ministry of Finance, Planning and Economic Development****V3: VOTE MEDIUM TERM PLANS****Planned Outputs for FY2023/24 and Medium Term Plans**

FY2022/23		FY2023/24	
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.</b>			
i. Technical studies to refine geological models and estimates of resources for the new block undertaken	Continued negotiations for the Implementation Agreement, Shareholders and Crude Supply Agreement	Land for UNOC campus acquired	i. Execute the Minimum work program for the Exploration block for Uganda National Oil Company (UNOC)
ii. Continuous data analysis and interpretation of the prospective blocks carried out	Continued ESIA for the refinery at 95% completion RAP planning at 80% complete with valuation methodology approved by Chief Government Valuer and Inception report concluded	Brand promotion initiatives implemented Company Corporate Strategy implemented and monitored Innovation initiatives implemented and monitored Policies and procedures developed and implemented	ii. Commence and complete construction of pre-requisite infrastructure for Kabaale Industrial Park
iii. Designs of prerequisite infrastructure in Kabaale Industrial Park completed and construction of the Park site office commenced	Cadastral surveys were completed with identification of PAPs, affected assets and preparation of the strip maps	Corporate Governance initiatives implemented Corporate Legal advisory services offered Corporate Communication Strategy developed and implemented	iii. Continue implementation of the Land Allocation Policy
iv. The Land Allocation Policy for Kabaale Industrial Park (KIP) implemented	Training of UNOC personnel on the RAP processes undertaken	Corporate Stakeholder Engagement and Management plan executed	iv. Complete and Commission the East African Crude Oil Pipeline
v. Construction works of the East African Crude Oil Pipeline (EACOP) commenced	The cut-off date for developments on the land declared as 26th September 2022 Stakeholder engagements completed with the Project Affected Person and Local Government		v. Continue construction of the Refinery project
vi. The key agreements for the refinery, Upstream, East African Crude Oil Pipeline (EACOP) and Kampala Storage Terminal (KST) negotiated			vi. Continue construction of Kampala Storage Terminal
vii. Field preparatory activities for the refinery undertaken			vii. Commission the oil jetty and pipeline at Jinja Storage Terminal
viii. Engineering designs for Kampala Storage Terminal undertaken			viii. Scale-up the bulk trading business
ix. Capitalization plan for the Company finalized			ix. Continue the execution of operational activities of the Company in areas of IT procurement stakeholder engagements, human resource management, project management and cost control, reporting and budgeting as well as planning, business continuity, Audit, corporate strategy tax planning and treasury management services
x. Government's Equity			x. Secure the last portion of Government Equity financing of USD 385 Million in the Refinery KIP and early operational cost in EACOP
			xi. Undertake the Liquefied Petroleum Gas business



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- x. Governments Equity  
financing estimated at USD  
413 Million in all the projects  
including EACOP Refinery,  
KST, JST and KIP secured

xi. Additional suppliers and  
transporters to facilitate  
scaling up of operations  
signed up

xii. The Liquefied Petroleum  
Gas (LPG) business launched

Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;

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i. Engaged in execution of approved work programme for Tilenga and Kingfisher projects	Delivery of Kingfisher rig commenced	Exploration and Production data managed and maintained (such as well logs, seismic tapes/drives, reports etc) Geographic Information Systems (GIS) data for upstream projects managed Stored and managed geological well samples (such as cores, cuttings, fluids etc) The Operators' technical proposals for the projects evaluated and approved (such as field development plans, reservoir management plans, drilling plans, well completions, Enhanced Oil Recovery etc) UNOC policies, procedures and related supporting documents for upstream operations developed. Inspections and audits of Joint venture operations conducted Third party validation and audits of Upstream policies, procedures and related documents conducted Annual UNOC's oil and gas reserves assessment and report compiled Independent audits of UNOC's annual oil and gas resources (Independent Reserves Auditor) conducted Work programmes for Tilenga and Kingfisher projects evaluated and approved Operator's procurement proposals evaluated and approved	Complete and Commission Tilenga and Kingfisher projects
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Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services

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EACOP Partners set up Shareholder Advisory Committees to support Board Directors in reviewing project activities. Process ongoing for application of a Construction license as required in the Midstream Act, 2013. Detailed designing works which stands at 33% ongoing in UK Construction of the coating plant for insulating all line pipes at Nsojo, Nzega, district, Tabora. Continued land acquisition in Uganda and Tanzania including construction of resettlement houses for PAPs	Technical designs development completed ( i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation) Call for tenders launched Construction Works Contracts awarded ( UNOC site Office, Roads (10km tarmac /10kms gravel), Fencing 30km, Power Reticulation & IT Reticulation for phase 1 KIP development Supervision activities for construction works undertaken Macro economic studies for KIP undertaken Climate change initiatives implemented i.e., Reforestation initiatives implemented Feasibility study on Solar Power Generation undertaken	Complete and Commission infrastructure projects in the region
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Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products

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i. Trading stocks to build National Strategic Reserves secured	Engaged the stakeholders on the financing of the Jetty and oil pipeline  Commenced development of the Kasuruban Block licenses Farm down Promotion Strategy. Prepared JV selection process documents in preparation for commencement of searching of a potential JV Partner for the Kasuruban Exploration block Updated Work Programs and Budgets for Kasuruban exploration Block in preparation for an exploration license Reviewed the revised Pelican Cane area Joint Application Agreement (JAA) between CNOOC and UNOC	Oil jetty and 1.5 km- 8 inches dual refined product pipelines constructed & commissioned Petroleum products marketed Specialized engineering inspection tools secured Bulk Trading scaled up to importation of 15 million litres of petroleum products Jinja Storage Terminal equipment maintained Oil jetty and 1.5 km- 8 inches dual refined product pipelines constructed & commissioned	i. Secure trading stocks to build National Strategic Reserves
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Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework

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<p>i. A study on social policies to identify aspects that procurement as a tool can use to safe guard the society conducted.</p> <p>ii. A study to identify SMEs owned by Persons with disabilities (PWDs) that procurement can be used to support conducted</p>	<p>Developed Terms of reference for undertaking a study for profiling Small and Medium Enterprises owned by Persons with Disabilities who produce goods, services and works locally</p> <p>Developed terms of reference for a a study on social economic policies to identify aspects that procurement as a tool can use to safeguard the society</p> <p>Developed terms of reference for a study to identify Small and Medium Enterprises owned by vulnerable women engaged in production of locally produced goods, services and works</p>	<p>Practitioners sensitized on document and specification preparation to support providers of local goods, works and services</p> <p>Local business entities registered engaged in the production of locally goods, works and services</p> <p>Capacity on Sustainable Procurement for 150 PAX procurement cadres in MDAs and Local Government, 200 PAX providers built</p> <p>Sustainability criteria and attributes for selected goods services and works developed</p> <p>SPP content for dissemination in various communication channels-print, electronic, audio, visual, social platform developed</p> <p>Capacity on sustainable procurement for 140 PAX procurement cadres in MDAs and Local Government, 200 PAX providers built</p>	<p>i. Implement all activities in the Local Content Strategy</p> <p>ii. Integrate Sustainable Procurement in the procurement system</p>
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**Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED**

<p>i. Laws and regulations that impede the ease of doing business comprehensively reviewed</p> <p>ii. The implementation of administrative and legal reforms for national competitiveness coordinated</p> <p>iii. An indicator regime on Uganda Investment competitiveness developed</p>	<p>Subnational Strategy for Private Sector Development Report Produced</p> <p>Prepared the draft Private Investment Outlook for FY 2023/24</p>	<p>i. Comprehensively reviewed laws and regulations that impede the ease of doing business</p> <p>ii. The implementation of administrative and legal reforms for national competitiveness coordinated</p> <p>iii. An indicator regime on Uganda Investment competitiveness developed</p>	<p>i. Comprehensively review laws and regulations that impede the ease of doing business</p> <p>ii. Coordinate the implementation of administrative and legal reforms for national competitiveness</p> <p>iii. Develop an indicator regime on Uganda Investment competitiveness</p>
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**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

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<p>i. Ten cooperatives and MSMEs provided with funds to improve their management capacities.</p> <p>ii. Business Development Services to MSMEs and members of households including Women, Youth and Persons with disabilities (PWDs) delivered</p>	<p>Provided Business Development Services to 8,535 entrepreneurs and farmers through Entrepreneurship and Business Training (BEST). 45% of participants were female and 55% male. Of these, 54.2% were involved in agricultural value chains followed by trade and commerce among others.</p> <p>Three projects valued at 505,417,265 UGX were developed and funded . These include: Sebei Farmers' Cooperative Society Ltd Sector; Mount Elgon Coffee and Honey Cooperative Society Ltd Sector; and Aber Kamdini Grains Area Cooperative Enterprise Limited Sector</p>	<p>National BDS Centre of Excellence constructed</p> <p>BDS delivered through the use of technology</p> <p>Structured BDS delivery mechanism catalyzed including building capacity and coordination of BDS providers in all districts with a focus on the financial inclusion Pillar under PDM</p> <p>Mass roll-out, awareness &amp; sensitization of 20,000 MSMES (50% Youth, 40%Female) through provision of Business Development Services (BDS) undertaken.</p> <p>Structured BDS delivery mechanism undertaken</p>	<p>i. Provide fifty cooperatives and MSMEs with funds to improve their management capacities.</p> <p>ii. Strengthen the management capacity of local enterprise</p>
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**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

<p>i. Effective implementation of the National Payment Systems Act, 2020 facilitated</p> <p>ii. Reforms necessary for the Credit Reference Bureau undertaken to enable capturing of financial information for all credit service providers.</p>	<p>Developed the draft second National Microfinance Policy for validation with stakeholders</p> <p>293 mainstream clients (58 SACCOs, 148 groups, 24 SMES and 62 micro loan clients) were offered trainings. The trainings benefited 1,080 board and management staff (598 male and 482 female) and a total of 1,973 client members.</p>	<p>15 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led</p> <p>Informality Management Interventions for Compliance and Revenue Mobilisation (IMCORE) enhanced</p> <p>District Investment Profiles (DINE) developed</p>	<p>i. Develop and issue a National Switch to facilitate payments</p>
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**Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

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<p>i. Forensic, special and investigative audits conducted.</p> <p>ii. Internal Audit Capacity to facilitate management role in detection of fraud across Government enhanced.</p> <p>iii. Fraud Risk profile developed across government</p>	<p>Developed Enterprise Risk Management (ERM) tools</p> <p>Analyzed ERM readiness assessment tool questionnaires collected from referral hospitals, ministries and agencies</p> <p>ERM assessment support to votes provided</p> <p>Developed a draft National risk management</p> <p>Information Technology Training undertaken with MATABACUS strategy</p>	<p>Carry out Information. Technology and Performance Audits Across MALGS</p> <p>Fiscal Risk Statements prepared across MDAs in line with best practice</p>	<p>Undertaken E-cash Audits In different MALGS.</p> <p>Terms Of reference For Audit of Roads Equipment Developed for the Performance Audit .</p>
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Programme Intervention: 180101 Align government borrowing with NDP priorities

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i. The Aid Management Platform System and the new PBS aligned.	Draft MTDS report presented to DDCP, Top Technical and Management for approval	Production of the Annual Medium-Term Debt Management Strategy (MTDS) FY 2023/24	Medium Term Debt Management Strategy (MTDS) produced
ii. The Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared.	Prepared monthly report on External Debt Developments for example monthly performance of debt service against projections	Production of the Public Debt Management Framework (PDMF 2024-2028)  Report on Public Debt, Guarantees, other Financial External Resource Envelope for FY 2023/2024	Public Debt Management Framework (PDMF) review  Implementation engagements and sensitization of stake holders on the GoU Public Investments Financing Strategy
iii. Quarterly external disbursement reconciliations for Development Partners undertaken.	The FY 2021/22 Medium Term Debt Management performance report was produced	External Resource Envelope for FY 2023/24 produced	Dissemination of Financing Expression of Interest Guidelines (FEOIGs)
iv. Resources to finance the fiscal deficit in the Resource Envelope mobilized for FY 2022/23.	Consultants from Head Office came in to collect data on how to best upgrade the Aid Management Platform System based on the challenges faced by Officers	Aid Management Platform System updated, maintained and new users trained	
v. External financing (Grant and Loan)Agreements negotiated, approved and signed .	Report on performance of externally financed projects prepared and submitted to Cabinet	Quarterly portfolio performance reports on Donor Country Programs/projects produced  Staff trained in Debt Management (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis)	
vi. Donor funded programs executed and monitored.			
vii. Development Partner project support implementation missions serviced.			
viii. Development Partner portfolio performance assessed and monitored through Portfolio reviews.			
ix. Quarterly Cabinet reports on performance of externally financed projects prepared and submitted.			



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

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<p>i. Alignment of MDAs budgets to NDPIII strategic Program and refinement of Program Implementation Action Plan supported</p> <p>ii. Policy and Technical Briefs on budget preparation and execution to facilitate Government investment decision-making prepared.</p> <p>iii. Development of projects for infrastructure and social services programs for inclusion in PIP for FY 2023/24 appraised.</p> <p>iv. User acceptance trainings on the guidelines for issuance of certificates of financial implications conducted.</p> <p>v. Medium Term Fiscal Framework for preparation of resource envelope for the budget for FY 2023/24 and the medium-term macro-convergence program updated.</p> <p>vi. Charter for Fiscal Responsibility (2021/22-2025/26) monitored</p> <p>vii. Debt Sustainability Analysis report for FY 2023/24 based on the current level of debt and prospective borrowing in line with a consistent macroeconomic framework undertaken</p>	<p>i. Devt and recurrent budgets for the programs analyzed.</p> <p>ii. Budgets for the programs executed. Development projects monitored.</p> <p>iii. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.</p> <p>iv. Program Releases analyzed. Development projects appraised and included in PIP.</p> <p>v. Development strategies for programs analyzed &amp; formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.</p> <p>vi. Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III.</p> <p>vii. Programme Specific project preparation and appraisal manuals and guidelines prepared.</p> <p>viii. Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure &amp; social sector interventions.</p> <p>ix. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.</p> <p>x. Increased performance in gender and equity compliance assessment.</p>	<p>i. Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored.</p> <p>ii. ABPR for FY 2022/23 and SABPR for FY2023/24 prepared. Program Releases analyzed.</p> <p>iii. Development projects appraised and included in PIP. Development strategies for programs analyzed &amp; formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.</p> <p>iv. Preparation of program BFPS, MPS and Budget Estimates for FY 2024/25 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.</p> <p>v. Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure &amp; social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.</p> <p>vi. Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken.</p> <p>vii. Vote submissions reviewed for Gender and Equity compliance. LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken.</p> <p>viii. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed. Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations. Development projects appraised and included in PIP.</p> <p>ix. Development strategies for programs analyzed &amp; formulated.</p>	<p>i. Support MDAs in review of their aligned budgets with the view to enhance the alignment.</p> <p>ii. Conduct midterm reviews of aligned MDAs budgets to the NDP strategic Programs to facilitate design and refinement of NDP 4</p> <p>iii. Preparation of Policy and Technical Briefs on key economic growth factors and trends as well as budget preparation and execution to facilitate Government investment decision-making.</p> <p>iv. Appraisal of Development projects for infrastructure and social services programs for inclusion in PIP.</p> <p>v. Adoption of the guidelines for issuance of certificates of financial implications in the evaluation of policy proposals by MDAs.</p> <p>vi. Adoption of the guidelines for enhancing the Challenge Function in Ministry business processes.</p> <p>vii. Conduct midterm reviews of aligned MDAs budgets to the NDP strategic Programs to facilitate design and refinement of NDP 4</p> <p>ix. Disseminate and operationalize the MFPED Gender Policy</p>
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programs analyzed & formulated.  
Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs Field monitoring for infrastructure and social service projects and programs undertaken.  
ix. Develop guidelines and checklists for mainstreaming G&E commitments  
x. Medium Term Fiscal Framework from which the resource envelope for the budget

**Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

i. Amendments to various tax laws to identify new sources of revenue and simplify the tax regime reviewed.	The annual Tax expenditure report was finalized and now published on the Ministry of Finance website. From the report, the estimated value of revenue foregone from tax expenditures stands at US\$ 2,478.1 bn, or 1.56% of GDP, for the financial year 2021/22. This represents an increase from US\$ 2,164.86 bn or 1.46% of GDP in 2020/21. The largest share of revenue foregone comes from VAT, representing US\$ 1,151.47 bn, or 0.72% of GDP	Strategy for investment of Surplus cash prepared and finalized Mobile money platform used to mobilize government securities Domestic debt sensitization on Government securities Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2023/24 monitored Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	i. Review amendments to various tax laws annually to identify new sources of revenue and simplify the tax regime ii. Fully Implement and rollout the Public Financing Strategy iii. Increase levels of Government Credit rating among credit rating agencies. iv. Strategy of Investment of Surplus cash operationalized
ii. Implementation of Domestic Revenue Mobilization Strategy (DRMS) strengthened			
iii. The Public Financing Strategy developed and disseminated			
iv. Debt management reforms including the Credit rating framework setup.			

**Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs**

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i. Technical assistance to Contracting Authorities in the Preparation, Appraisal, Review and Implementation of PPP Projects, including capacity building and sensitization provided.		Technical support to Contracting Authorities undertaking PPP Projects provided PPP Training for Contracting Authorities and other relevant stakeholders undertaken PPP Public awareness and sensitization created	i. Provide technical assistance to Contracting Authorities in the design, identification, selection, prioritization, appraisal (pre/feasibility studies, screening), registration, procurement (including development of procurement documents), evaluation and negotiation of PPP projects ii. Provide PPP training for Contracting Authorities iii. Provide training for the PPP Committee members
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Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies

i. Cost-Benefit Analysis of the current tax exemptions and government subsidies in collaboration with Uganda Revenue Authority (URA) and Economic Policy Research Center (EPRC) conducted and recommendations implemented		i. Current tax exemptions and government subsidies reviewed in line with the set standards in the cost-benefit analysis	Continue with the analysis of tax exemptions
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Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy

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i. The Assets Management Policy, Framework and guidelines developed and disseminated	A)Draft training materials and operational manual for the enhanced IFMS Fixed Assets Module	A)Finalise and disseminate training material and operational manual for enhanced IFMS Fixed Asset Module	Implement comprehensive Asset and Inventory Management Policy
ii. Inventory Management System developed and operationalized	b)Capacity building interventions on the enhanced IFMS Fixed Assets Module	b) Finalise the development of Asset Management business process for inventory management.	
iii. The Assets Accounting uidelines developed and disseminated		c) Issue circulars and guidelines on amendments in the Asset management policy and inventory management.	
iv. Assets Management Information system developed		d) Report asset on sample based asset availability verification	
v. Government Assets Registers updated			

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

i. Infrastructure bonds to finance some of the key Government projects in FY 22/23 implemented.	Issuance of cash management instruments for financing temporary government cash flow shortfalls.	Policy proposals for financing for temporary cash surpluses developed.	Mobile money platform used to mobilize government securities rolled out
ii. Frame work for Use of mobile phones for Ugandans to invest in Government securities to diversify the investor base and reduce on the Treasury's interest rate developed			Institutionalize the legal framework

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

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<p>i. Roll out of E-Government Procurement to all Ministries, Agencies and Local Government (MALG) supported</p> <p>ii. Change management sessions for stakeholders for Central and Local Governments on electronic Government procurement conducted.</p> <p>iii. Capacity for public sector procurement practitioners and stakeholders in the procurement cycle on electronic government procurement systems built.</p> <p>iv. Inspection and monitoring of the implementation of Electronic Government Procurement in entities conducted</p>	<p>Rolled out Egp to all Government institutions and provided the necessary support.</p> <p>Carried out change management sesitisation with different stakeholders</p> <p>Built capacity of PDU staff across government on the use of Egp</p>	<p>i. Participated in the rollout of E-Government Procurement to all Ministries,Agencies and Local Government (MALG)</p> <p>ii. Change management sessions for stakeholders for Central and Local Governments on electronic Government procurement conducted.</p> <p>iii. Capacity built for PPMD staff, practitioners and stakeholders in the procurement cycle on electronic government procurement.</p> <p>iv. Inspection and monitoring of the implementation of Electronic Government Procurement in entities conducted</p>	<p>i. Automate Procurement systems E-Government Procurement (e-GP) roll out to all Ministries, Departments and Agencies (MDAs) and Local Government (LGs)</p>
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Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

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<p>i. The new PBS Budget Execution and Reporting Modules rolled out across MDAs and all Local Governments finalized.</p> <p>ii. Joint monitoring of Budget implementation for key service delivery areas conducted</p>	<ul style="list-style-type: none"> <li>Monthly performance of the economy reports were produced and published for the months of June, July, August, and September 2022</li> <li>Quarterly cash limit brief produced to facilitate Q1 and Q2 release of funds</li> <li>Report on the East African Monetary Union protocol negotiations produced</li> </ul> <p>Upgraded PBS Budget Execution and Reporting Modules rolled out across MDAs and all Local Governments</p>	<p>Joint monitoring of Budget implementation for key service delivery areas was conducted</p> <p>Economic Growth Strategy for the budget of the FY 2024/25 that will be derived from the economic growth forum</p>	<p>Continue building capacity of MDA planners in development planning</p>
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**Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

<p>i. Standard PPP documentation and guidelines to facilitate the development of bankable PPP projects developed, published and disseminated</p> <p>ii. Public Private Partnership (PPP) Act reviewed to harmonize the PIMS framework with the PPP legal &amp; regulatory framework.</p> <p>iii. Business Processes for the Public Investment Management System (PIMS) automated</p> <p>iv. Development Committee Guidelines reviewed and updated to Include gender equity, green growth Principles and other emerging issues</p> <p>v. The Integrated Bank of Projects Phase II rolled out</p> <p>vi. Development Projects</p>	<p>Development Committee meetings to review projects in the PIP for FY 2022/23 were undertaken from 22nd August to 2nd September, 2022.</p> <p>Monitoring and review of 342 projects in the PIP was undertaken</p> <p>Provided technical assistance to the following Contracting Authorities in the design, identification, selection, prioritization, appraisal (pre/feasibility studies, screening), registration, procurement (including development of procurement documents), evaluation and negotiation of PPP projects:</p> <p>a) Uganda National Roads Authority on the Kampala Jinja Expressway project,</p> <p>b) Uganda Development Corporation, the Ministry of Finance, and Ministry of Works and Transport on the Tondeka bus project</p>	<p>1. Provide technical support to Contracting Authorities in the Preparation, Appraisal, Review and Implementation of PPP Projects, including capacity building and sensitization</p> <p>2. Develop, publish, disseminate standard PPP documentation and guidelines to facilitate the development of bankable PPP projects</p> <p>3. 12 Development Committee meetings convened and facilitated</p>	<p>i. Recruitment of PPP Unit staff to strengthen institutional capacity to handle PPP projects</p> <p>ii. Convene PPP Committee Meetings</p> <p>iii. Develop, publish, disseminate standard PPP documentation and guidelines to facilitate the development of bankable PPP projects</p> <p>iv. Provide capacity building/ training for PPP Unit Staff</p> <p>v. Provide training for the PPP Committee member(s)</p> <p>vi. Provide PPP training for Contracting Authorities</p> <p>vii. Undertake project monitoring of PPP projects</p> <p>viii. Undertake a review of the PPP act in order to harmonize the PIMS framework with the PPP legal &amp; regulatory framework.</p>
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vi. Development Projects Monitored and evaluated quarterly	project
vii. Public Investment Management Systems (PIMs) Policy developed and implemented	c) Ministry of Security, Office of the President on the implementation of the Intelligent Transport Monitoring System project
viii. Programme Specific project preparation and appraisal manuals and guidelines developed	d) Ministry of Tourism, Wildlife and Antiquities on the development of tourism infrastructures in the Rwenzori Mountains National Park
ix. A functional Project preparation fund put in place .	e) Ministry of Water and Environment on the Uganda Rural Water Development Project
x. Curriculum for Public Management Investment Management Systems (PIM) for universities and tertiary institutions developed	f) Uganda Railways Corporation on the Gulu Logistics Hub Project
	g) National Housing and Construction Company Limited on an intended housing project
	h) Kampala Capital City Authority on the Kampala Waste Management project
	i) National Planning Authority and Ministry of Finance on the development of a mini refinery by a private investor
	j) National Council of Sports on the National Council of Sports Lugogo Complex.
	k) Uganda National Cultural Centre on the development of multi-purpose complexes at Said Barre and Nommo Gallery, Victoria Lane and the renovation of National Theatre.
	l) National Information Technology Authority of Uganda (NITA-U) on the IT Park project.
	m) Mulago Hospital on projects in affordable staff housing and research.
	n) Uganda Coffee Development Authority on the development of mixed use office accommodation project



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

<p>i. Parish Development Committees (PDCs) established in collaboration with the Ministry of Local Government (MoLG) to identify priorities at Parish level in line with the District Development Plans and the National Development Plan (NDP III).</p> <p>ii. Allocated more resources and facilitated release of funds to the Parish levels, Instituted mechanisms to strengthen structures by operationalizing all created regional Cities, sub counties and Town councils to oversee Parish Development Model (PDM) implementation.</p>		<p>Background to the Budget FY 2023/24 Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2022/23 Annual Fact Sheets, 2024 (GRAD, COIN, FEST) produced Development Policy and Performance Web Portal Quarterly Updates prepared Quarterly Management Briefs (NDPIII Employment Reforms and Results (ERR); Managing for Competitiveness; and Public Spending and Service Delivery (PSSD) Performance; Development Framework Updates for DPP Portal) Development Committee Reports for FY2023/24 National Policy Research Agenda, FY2024/25 Cabinet Forward Agenda, FY2024/25</p>	<p>i. Periodic capacity building of the Parish Development Committees (PDCs) and undertake review of priorities to ensure they are relevant to the needs of the Parishes</p>
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**Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

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i. Effective monitoring of budget implementation to ensure budget credibility undertaken	158 Q4 reports for Local Government were finalized and approved	• Effective monitoring of budget implementation will be undertaken to ensure efficiency in resource utilization in line with the work plans.	Continue to effectively monitor budget implementation and ensure timely release of funds to support the implementation of Government Programmes
ii. Timely Quarterly release of funds to facilitate implementation of Government programs done	Local Government budget consultative workshops conducted in four regions	• Timely Quarterly release of funds to facilitate implementation of Government programs	
iii. Analysis of Quarterly Budget Performance Reports undertaken	Quarterly releases of funds for local governments	• Analysis Quarterly Budget Performance Reports undertaken to ensure consistency with the required standards and approved work plans for the year	
iv. Capacity Built to all Local Governments (LGs) Technical Staff (HoDs) in Budgeting Execution and Reporting under the new PBS for FY 2022/23			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
i. Staff capacity in Forensics and Risk Management (at least 30 staff) developed		Ranking of 5 performance Audits and Terms of Reference for a performance Audit on Road Equipment developed.	Consultation of other stakeholders on Performance Audit. Draft Performance Audit Manual developed

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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age progress of implementation	Percentage	2022-23	25%			75%

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age completion of constructio	Percentage	FY 2017/18	0			40%
%age completion of design	Percentage	FY 2017/18	0			100%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage storage utilization	Percentage	FY2017/18	0	30%	5%	10%
PIAP Output:	New exploration activities undertaken					
Programme Intervention:	030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of exploration licenses	Number	FY 2017/18	9			1
Volume of additional petroleum	Number	FY 2017/18	6			0
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					

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<b>Sub SubProgramme:</b>	08 Public Financial Management					
<b>PIAP Output:</b>	Refinery construction completed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%age completion	Percentage	FY 2017/18	2%			10%
<b>PIAP Output:</b>	UNOC Capitalized					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of funds provided as a %age of the required financing.	Percentage	FY 2017/18	0			36%
<b>Programme:</b>	07 PRIVATE SECTOR DEVELOPMENT					
<b>Sub SubProgramme:</b>	03 Development Policy and Investment Promotion					
<b>Department:</b>	001 Economic Development Policy and Research					
<b>Budget Output:</b>	190005 Public Enterprises Management					
<b>PIAP Output:</b>	Pipeline of bankable priority NDP3 projects developed for private investment					
<b>Programme Intervention:</b>	070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	19/20				1
<b>Budget Output:</b>	190011 Investment climate advisory					
<b>PIAP Output:</b>	Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place					
<b>Programme Intervention:</b>	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:	Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of green finance resources financing NDPIII priorities (USD Million)	Number	FY 2020-21	USD 3 million			USD 6 million
Value of green growth projects of the private sector (USD Million)	Number	FY 2020-21	USD 100 million			USD 150 million
Budget Output:	190023 Business Development Services (Enterprise Uganda)					
PIAP Output:	Clients' Business continuity and sustainability Strengthened					
Programme Intervention:	070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Regional Business Development Service Centres established	Number	FY 2021-22	1	11	0	4
Number of clients served by the Regional Business Development Service Centres	Number	FY 2021-22	0	110000	0	4000
Number of SMEs facilitated in BDS	Number	FY 2021-22	172,016	8000	100	192016
Number of Youth served through the Interactive SME Web-based System	Number	FY 2021-22	1,628	1000	120	3628
Budget Output:	190033 Business Development Services (USADF)					
PIAP Output:	Clients' Business continuity and sustainability Strengthened					
Programme Intervention:	070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED					

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Regional Business Development Service Centres established	Number	FY 2021-22	0			4
Number of clients served by the Regional Business Development Service Centres	Number	FY 2021-22	172,016			192016
Number of functional BDS centres	Number	FY 2021-22	1			4
Number of Youth served through the Interactive SME Web-based System	Number	FY 2021-22	1,628	0	120	3628
Project:	1289 Competitiveness and Enterprise Development Project-CEDP					
Budget Output:	190006 Business Development Services (CEDP)					
PIAP Output:	Regional network of OSCs for business processes and licensing implemented					
Programme Intervention:	070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number & functionality of One-Stop Centers	Number	2020/21	1	1	1	1
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number & functionality of One-Stop Centers	Number	2020-2021	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:	070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business					

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<b>Sub SubProgramme:</b>	03 Development Policy and Investment Promotion					
<b>PIAP Output:</b>	Regional network of OSCs for business processes and licensing implemented					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number & functionality of One-Stop Centers	Number	2020/21	1	1	1	1
<b>Project:</b>	1706 Investment for Industrial Transformation and Employment Project (INVITE)					
<b>Budget Output:</b>	190011 Investment climate advisory					
<b>PIAP Output:</b>	A short term development credit window for MSMEs set up					
<b>Programme Intervention:</b>	070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of MSME beneficiaries under the INVITE project	Number	FY 2021-22	20	41000	0	100
<b>Project:</b>	1778 Enhancing Growth and Productivity Opportunities for Women Enterprises					
<b>Budget Output:</b>	190015 Private Sector Development Services					
<b>PIAP Output:</b>	A short term development credit window for MSMEs set up					
<b>Programme Intervention:</b>	070502 Increase access to affordable credit largely targeting MSMEs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of MSMES accessing credit from government owned commercial banks	Percentage	2019/20	0			20%
<b>Sub SubProgramme:</b>	04 Financial Sector Development					
<b>Department:</b>	002 Financial Services					
<b>Budget Output:</b>	190005 PDM Financial Inclusion Pillar					
<b>PIAP Output:</b>	A short term development credit window for MSMEs set up					
<b>Programme Intervention:</b>	070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities					

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<b>Sub SubProgramme:</b>	04 Financial Sector Development					
<b>PIAP Output:</b>	A short term development credit window for MSMEs set up					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of registered institutions sensitized on compliance regulations.	Number	2022	20%			75%
Number of skilled enterprise groups accessing EMYOOGA fund	Number	2019/20		11000	200	6000
<b>Budget Output:</b>	190007 Capitalization of Institutions and Financing Schemes					
<b>PIAP Output:</b>	Government owned financial institutions capitalized					
<b>Programme Intervention:</b>	070502 Increase access to affordable credit largely targeting MSMEs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Amount of funds for recapitalizing 4 Government-owned banks per year (UGX Bn)	Number	2020	100b	152	41	100
<b>Budget Output:</b>	190009 Cordination and Oversight of Microfinance Services					
<b>PIAP Output:</b>	Increased availability of borrower information					
<b>Programme Intervention:</b>	070502 Increase access to affordable credit largely targeting MSMEs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of new measures put in place to increase availability of borrower information	Number	2020	2	1	0	3
<b>Budget Output:</b>	190010 Financial Sector Policy and Oversight					
<b>PIAP Output:</b>	Development Finance Institutions Policy in place					
<b>Programme Intervention:</b>	070503 Increase access to long-term finance					



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<b>Sub SubProgramme:</b>	04 Financial Sector Development					
<b>PIAP Output:</b>	Development Finance Institutions Policy in place					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A developed DFI policy	List	2020	No	1	1	Yes
<b>Budget Output:</b>	190012 Microfinance support centre services					
<b>PIAP Output:</b>	A short term development credit window for MSMEs set up					
<b>Programme Intervention:</b>	070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of skilled enterprise groups accessing EMYOOGA fund	Number	2019/20		11000	200	6000
<b>Budget Output:</b>	190013 Oversight and Coordination of Non-Banking Sector					
<b>PIAP Output:</b>	Credit guarantee scheme in place					
<b>Programme Intervention:</b>	070502 Increase access to affordable credit largely targeting MSMEs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of MSME credit lines/ loans guaranteed	Number	2020	0	200	89	10
<b>Sub SubProgramme:</b>	08 Public Financial Management					
<b>Department:</b>	007 Procurement Policy and Management					
<b>Budget Output:</b>	000007 Procurement and Disposal Services					
<b>PIAP Output:</b>	An overarching local content policy framework developed					
<b>Programme Intervention:</b>	070102 Develop and implement a holistic local content policy, legal and institutional framework					

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Sub SubProgramme:	08 Public Financial Management					
PIAP Output:	An overarching local content policy framework developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of contracts by value awarded to local providers.	Number	2019-2020	0	2		20%
PIAP Output:	Measures undertaken to increase the capacity of the local contractors to participation in public procurement					
Programme Intervention:	070102 Develop and implement a holistic local content policy, legal and institutional framework					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of local contractors traine	Number	2019-2020	1			150
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of development assistance attracted for expansion of transmission network (USD Millions)	Number	2017/2018	0			800.5
Sub SubProgramme:	06 Macroeconomic Policy and Management					
Department:	002 Tax Policy					
Budget Output:	000039 Policies, Regulations and Standards					

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<b>Sub SubProgramme:</b>	06 Macroeconomic Policy and Management					
<b>PIAP Output:</b>	Energy Efficiency and Conservation Legislation developed					
<b>Programme Intervention:</b>	080109 Review the existing Acts Electricity Act 1999 and Atomic Energy Act 2008 and develop legislation for geothermal to promote exploration development and utilization of Ugandas geothermal resources for social and economic transformation and energy efficiency					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Energy Efficiency and Conservation Act Enacted	Number	2017/18	0			1
<b>Programme:</b>	16 GOVERNANCE AND SECURITY					
<b>Sub SubProgramme:</b>	05 Internal Oversight and Advisory Services					
<b>Department:</b>	001 Forensic and Risk Management					
<b>Budget Output:</b>	460144 Forensic and risk services					
<b>PIAP Output:</b>	"1. Internal Audit Capacity to Prevent and Detect fraud built across government					
<b>Programme Intervention:</b>	160808 Strengthen the prevention, detection and elimination of corruption					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Internal Auditors trained in Fraud Risk assessment	Number	2019/20	0	10		20
<b>Department:</b>	002 Information and communications Technology and Performance audit					
<b>Budget Output:</b>	000019 ICT Services					
<b>PIAP Output:</b>	Internal audits undertaken					
<b>Programme Intervention:</b>	160805 Strengthen and enforce Compliance to accountability rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of internal audit reports prepared	Number	2019/20	0	8	3	10
Number of reports	Number	2019/20	0			10
<b>Department:</b>	003 Internal Audit Management					
<b>Budget Output:</b>	560022 Internal Audit and Policy management					

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<b>Sub SubProgramme:</b>	05 Internal Oversight and Advisory Services					
<b>PIAP Output:</b>	Effective Audit Committees Operationalized					
<b>Programme Intervention:</b>	160808 Strengthen the prevention, detection and elimination of corruption					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
18 programme audit committee operationalized	Text	2019/20	0			18
Number of audit committee meetings conducted	Number	2019/20	0	189	20	140
Number of audit committee performance assessments	Number	2019/20	0			14
<b>Sub SubProgramme:</b>	08 Public Financial Management					
<b>Department:</b>	001 Financial Management Services					
<b>Budget Output:</b>	000061 Management of Government Accounts					
<b>PIAP Output:</b>	Governance Risk and Compliance (GRC) requirements on IFMS identified and implemented					
<b>Programme Intervention:</b>	160805 Strengthen and enforce Compliance to accountability rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%ge of implementation of SoDs on IFMS	Percentage	2022-2023	75%	60%	50%	%
<b>Department:</b>	002 Public Sector Accounts					
<b>Budget Output:</b>	560010 Accounting and Financial Management Policy					
<b>PIAP Output:</b>	Compliance to International Public Sector Accounting Standards enforced					
<b>Programme Intervention:</b>	160805 Strengthen and enforce Compliance to accountability rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage	2019/20	0	25%	10%	100%
<b>Department:</b>	003 Treasury Inspectorate and Policy					
<b>Budget Output:</b>	560010 Accounting and Financial Management Policy					

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<b>Sub SubProgramme:</b>	08 Public Financial Management					
<b>PIAP Output:</b>	Treasury Memoranda prepared and submitted to parliament					
<b>Programme Intervention:</b>	160805 Strengthen and enforce Compliance to accountability rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Treasury Memoranda printed and submitted to Parliament.	Number	2022	12	1	1	2023
<b>Programme:</b>	18 DEVELOPMENT PLAN IMPLEMENTATION					
<b>Sub SubProgramme:</b>	01 Budget Preparation, Execution and Monitoring					
<b>Department:</b>	001 Budget Policy and Evaluation					
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					
<b>PIAP Output:</b>	Aligned MALGs budgets to the NDP priorities					
<b>Programme Intervention:</b>	180305 Strengthen implementation, monitoring and reporting of local governments					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	FY2020/21	50	80%	0	55%
<b>Budget Output:</b>	560073 BMAU Services					
<b>PIAP Output:</b>	Revenue monitoring unit under BMAU					
<b>Programme Intervention:</b>	180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional revenue monitoring unit under BMAU	Number	2019*20		YES	yes	yes
<b>Department:</b>	002 Infrastructure and Social Services					
<b>Budget Output:</b>	560018 Coordination of the Budget Cycle					

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Sub SubProgramme:	01 Budget Preparation, Execution and Monitoring					
PIAP Output:	Aligned MALGs budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the LGs Budget to NDP	Level	2020	75%	100%	75%	85%
Level of alignment /Compliance of the MDA Budget to NDP	Level	2020	70%	100%	75%	85%
Level of alignment /Compliance of the National Budget to NDP	Level	2020	70%	100%	75%	85%
Level of budget transparency index	Level	2020	7	95%	0	10
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2020	70%	80%	0	85%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	2021	6	6	1	12
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	2020	25	100%	20%	50%
PIAP Output:	Joint quarterly supportive supervision field visits conducted					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					

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<b>Sub SubProgramme:</b>	01 Budget Preparation, Execution and Monitoring					
<b>PIAP Output:</b>	Joint quarterly supportive supervision field visits conducted					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Joint quarterly supportive supervision field conducted	Number	2020	4	4	1	8
<b>Budget Output:</b>	560032 Economic and Social Infrastructure Monitoring					
<b>PIAP Output:</b>	Aligned MALGs budgets to the NDP priorities					
<b>Programme Intervention:</b>	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Level	2020	70%	100%	75%	85%
<b>Budget Output:</b>	560074 Economic Policy and strategies Development					
<b>PIAP Output:</b>	Medium Term Budget Framework report produced					
<b>Programme Intervention:</b>	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medium Term Budget Framework report in place	Number	2020	Yes	1	1	Yes
<b>Department:</b>	003 Projects Analysis and PPPs					
<b>Budget Output:</b>	560031 Project Preparation and appraisal					
<b>PIAP Output:</b>	Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.					
<b>Programme Intervention:</b>	180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time					

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Sub SubProgramme:	01 Budget Preparation, Execution and Monitoring					
PIAP Output:	Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Reviewed and updated Development Committee guidelines in place by 2021.	Percentage	2019/20				100%
Department:	004 Public Administration					
Budget Output:	560016 Coordination of Planning, Monitoring & Reporting					
PIAP Output:	Joint quarterly supportive supervision field visits conducted					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Joint quarterly supportive supervision field conducted	Number	2019/20	8	8	2	8
Budget Output:	560018 Coordination of the Budget Cycle					
PIAP Output:	Aligned 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019/20	Very Good			very Good
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Level	2019/20	very Good	100%	75%	very Good
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	2019/20	60%	100%	0	%
PIAP Output:		Joint quarterly supportive supervision field visits conducted				
Programme Intervention:		180305 Strengthen implementation, monitoring and reporting of local governments				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Joint quarterly supportive supervision field conducted	Number	2019/20	8	5	1	8
Project:		1521 Resource Enhancement and Accountability Programme (REAP)				
Budget Output:		560018 Coordination of the Budget Cycle				
PIAP Output:		Aligned MALGs budgets to the NDP priorities				
Programme Intervention:		180102 Alignment of budgets to development plans at national and sub-national levels				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the LGs Budget to NDP	Level	2022				80
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022				80
Level of alignment /Compliance of the National Budget to NDP	Level	2022				80
Budget Output:		560021 Inter-Governmental Fiscal Transfer Reform Programme				

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Sub SubProgramme:	01 Budget Preparation, Execution and Monitoring					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022				80
Budget Output:	560024 Management of ICT systems and infrastructure					
PIAP Output:	Aligned budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Level	2022				80
Sub SubProgramme:	02 Deficit Financing and Cash Management					
Department:	001 Cash Policy and Management					
Budget Output:	560012 Cash Policy and Coordination					
PIAP Output:	Resource mobilization and Budget execution legal framework developed and amended					
Programme Intervention:	180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Cash management policy in place	Text	2021-2022	0	Cash Management Policy finalized and disseminated	yes	1
No. of legal frameworks amended	Number	2021-2022	0			1
Budget Output:	560019 Data Management and Dissemination					

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Sub SubProgramme:	02 Deficit Financing and Cash Management					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Strategy for investment of short-term cash surpluses in place.	Number	2021-2022	0	YES		1
Department:	002 Debt Policy and Management					
Budget Output:	560075 Debt Policy and Coordination					
PIAP Output:	Monitoring and evaluation framework for Debt management strengthened					
Programme Intervention:	180109 Expand financing beyond the traditional sources					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Monitoring and evaluation framework for the Debt management in Place	Number	1920	0	2	1	100%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual cash flow plan in place	Number	1920		Yes	yes	100
No. of DSA reports produced	Number	1920		1	1	100
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	1920		20		60
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	1920		100%	100%	80%

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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)					
Programme Intervention:	180109 Expand financing beyond the traditional sources					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Development Cooperation Policy (DCP) developed and disseminated	Number	1920		1	1	100
No of alternative financing instruments introduced to increase domestic financing	Number	1920		1	1	1
No. of Non-traditional financing sources developed to finance the budget	Number	1920		4	1	7
Proportion of budget financed by non-traditional sources	Percentage	1920		20%		25%
Study report on debt instruments to support effective cash management and budget financing	Number	1920		1	1	100
Department:	003 Development Assistance and Regional Cooperation					
Budget Output:	560015 Coordination of Climate Change Financing					
PIAP Output:	Government borrowing aligned to NDP priorities					
Programme Intervention:	180101 Align government borrowing with NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20	0	100%	100%	100%
Budget Output:	560017 Coordination of Regional Cooperation					
PIAP Output:	Capacity built in Government agencies to negotiate better terms of borrowing and PPPs					
Programme Intervention:	180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs					

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Sub SubProgramme:	02 Deficit Financing and Cash Management					
PIAP Output:	Capacity built in Government agencies to negotiate better terms of borrowing and PPPs					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	19/20	0	10%	1%	100%
Budget Output:	560019 Data Management and Dissemination					
PIAP Output:	Government borrowing aligned to NDP priorities					
Programme Intervention:	180101 Align government borrowing with NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20	0	100%	100%	100%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	19/20	0	15%	15%	100%
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					

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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	2022				75%
Sub SubProgramme:	03 Development Policy and Investment Promotion					
Department:	001 Economic Development Policy and Research					
Budget Output:	190014 Policy Advisory, Information and Communication					
PIAP Output:	Research and Evaluation Capacity built					
Programme Intervention:	180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of staff trained in Research and Evaluation	Number	FY 2021-22	2	5	1	2
Budget Output:	560028 Policy Research and Analytical Studies					
PIAP Output:	Research and Evaluation Capacity built					
Programme Intervention:	180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of staff trained in Research and Evaluation	Number	FY 2021-22	2	5	1	2
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;					

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Sub SubProgramme:		03 Development Policy and Investment Promotion				
PIAP Output:		Capacity for research and development strengthened to support private and public investment				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of new Products developed through Research Partnerships	Number	FY 2021-22	12	2	0	12
No. of outcomes and recommendations from research studies on private sector issues adopted in Government Policy eg. Annual Budgets	Number	FY 2021-22	2			2
Number of Research projects undertaken to support private sector development	Number	FY 2021-22	2			2
Sub SubProgramme:		05 Internal Oversight and Advisory Services				
Department:		001 Forensic and Risk Management				
Budget Output:		560006 Advisory Services				
PIAP Output:		Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.				
Programme Intervention:		180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of Forensic/Special audit investigations undertaken	Percentage	2019/20	0			12%
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				

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Sub SubProgramme:	05 Internal Oversight and Advisory Services					
PIAP Output:	National Public Risk Management system developed in line with international best practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Functional National Public Risk Management system	Number	2019/20	No			Yes
Department:	002 Information and communications Technology and Performance audit					
Budget Output:	560006 Advisory Services					
PIAP Output:	Big data analysis techniques incorporated in Audit and Investigations promoted					
Programme Intervention:	180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of audits undertaken using big data analytics	Number	2019/20	0	8		10
Number of OAG staff trained in big data analysis	Number	2019/20	0			0
Number of URA staff trained in big data analysis	Number	2019/20	0			0
PIAP Output:	Capacity built to conduct high quality and impact - driven performance Audits					
Programme Intervention:	180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government					



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Sub SubProgramme:		05 Internal Oversight and Advisory Services				
PIAP Output:		Capacity built to conduct high quality and impact - driven performance Audits				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of planned training activities undertaken	Percentage	2019/20	0	Yes		30%
IT and PA manuals, standards and guidelines in place.	Number	2019/20	0			2
Percentage increase in Audits undertaken.	Percentage	2019/20	0			20%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2019/20	0			20%
PIAP Output:		Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.				
Programme Intervention:		180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2019/20	0			4
Proportion of Forensic/Special audit investigations undertaken	Percentage	2019/20	0			30%
Department:		003 Internal Audit Management				
Budget Output:		000001 Audit and Risk Management				
PIAP Output:		Audit committee manuals developed and updated.				
Programme Intervention:		180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Updated Audit committee manuals in place	Number	2019/20	0			1

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<b>Sub SubProgramme:</b>	05 Internal Oversight and Advisory Services					
<b>Budget Output:</b>	560006 Advisory Services					
<b>PIAP Output:</b>	Big data analysis techniques incorporated in Audit and Investigations promoted					
<b>Programme Intervention:</b>	180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of audits undertaken using big data analytics	Number	2019/20	0			4
<b>PIAP Output:</b>	Capacity built to conduct high quality and impact - driven performance Audits					
<b>Programme Intervention:</b>	180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2019/20	0			40%
<b>PIAP Output:</b>	Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.					
<b>Programme Intervention:</b>	180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2019/20	0			4
<b>Budget Output:</b>	560022 Internal Audit and Policy Management					
<b>PIAP Output:</b>	Audit committee manuals developed and updated.					
<b>Programme Intervention:</b>	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:		Audit committee manuals developed and updated.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Updated Audit committee manuals in place	Number	2019/20	0	yes	yes	1
PIAP Output:		Internal Audit strategy developed and implemented				
Programme Intervention:		180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Internal Audit strategy	Number	2019/20	0	1	1	Yes
Budget Output:		560066 Internal Audit Oversight services				
PIAP Output:		Audit committee manuals developed and updated.				
Programme Intervention:		180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Updated Audit committee manuals in place	Number	2019/20	0			yes
PIAP Output:		Internal Audit strategy developed and implemented				
Programme Intervention:		180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Internal Audit strategy	Number	2019/20	0			yes
Sub SubProgramme:		06 Macroeconomic Policy and Management				
Department:		001 Macroeconomic Policy				
Budget Output:		560068 Domestic Revenue and Foreign Aid Policy				

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<b>Sub SubProgramme:</b>	06 Macroeconomic Policy and Management					
<b>PIAP Output:</b>	Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced					
<b>Programme Intervention:</b>	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medium term convergence program in place by 2024/25	Number	2019/20	yes	Yes	yes	yes
<b>Budget Output:</b>	560071 Macro Fiscal Reporting					
<b>PIAP Output:</b>	Government Finance Statistics produced to guide Policy analysis					
<b>Programme Intervention:</b>	180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Government Finance Statistics in Place and used to guide Policy analysis	Number	2019/20	YES	Yes	yes	YES
<b>Budget Output:</b>	560072 Macroeconomic Policy and Monitoring					
<b>PIAP Output:</b>	Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken					
<b>Programme Intervention:</b>	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Medium Term Budget Framework reports in place	Number	2019/20	2	4	1	3
<b>Budget Output:</b>	560077 Economic Modeling and Macro-Econometric Forecasting					
<b>PIAP Output:</b>	National Development Planning Research Agenda					
<b>Programme Intervention:</b>	180604 Develop the National Development Planning Research Agenda					

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<b>Sub SubProgramme:</b>	06 Macroeconomic Policy and Management					
<b>PIAP Output:</b>	National Development Planning Research Agenda					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Evidence based research using modelling techniques done.	Number	2019/20	1	5	2	2
<b>Department:</b>	002 Tax Policy					
<b>Budget Output:</b>	560014 Coordination of the Extractive Industry Transparency Initiative					
<b>PIAP Output:</b>	Tax policy and legislative framework reviewed in line with priorities in DRM strategy					
<b>Programme Intervention:</b>	180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Reviewed Tax policy and legislative framework	Number	2020/21	1	1	1	1
<b>Budget Output:</b>	560034 Tax Appeals Tribunal Services					
<b>PIAP Output:</b>	Resource mobilization and Budget execution legal framework developed and amended					
<b>Programme Intervention:</b>	180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of legal frameworks amended	Number	2020/21	1	1	1	1
<b>Budget Output:</b>	560068 Domestic Revenue and Foreign Aid Policy					
<b>PIAP Output:</b>	Tax policy and legislative framework reviewed in line with priorities in DRM strategy					
<b>Programme Intervention:</b>	180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency					

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<b>Sub SubProgramme:</b>	06 Macroeconomic Policy and Management					
<b>PIAP Output:</b>	Tax policy and legislative framework reviewed in line with priorities in DRM strategy					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Reviewed Tax policy and legislative framework	Number	2020/21	Yes	1	1	Yes
<b>Budget Output:</b>	560072 Macroeconomic Policy and Monitoring					
<b>PIAP Output:</b>	Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.					
<b>Programme Intervention:</b>	180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
An analytical report on Government tax exemptions and Subsidies in place	Number	2020/21	1	yes	yes	1
<b>Project:</b>	1521 Resource Enhancement and Accountability Programme (REAP)					
<b>Budget Output:</b>	560068 Domestic Revenue and Foreign Aid Policy					
<b>PIAP Output:</b>	Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced					
<b>Programme Intervention:</b>	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of trainings conducted	Number	2022				300
<b>Sub SubProgramme:</b>	07 Policy, Planning and Support Services					
<b>Department:</b>	001 Finance and administration					
<b>Budget Output:</b>	000001 Audit and Risk Management					
<b>PIAP Output:</b>	Aligned budgets to the NDP priorities					
<b>Programme Intervention:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2021-2022	100	100%	100%	%
Budget Output:	000005 Human Resource Management					
PIAP Output:	Aligned budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	75%	100%
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	Aligned budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%		100%
Budget Output:	000007 Procurement and disposal					
PIAP Output:	Aligned budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	75%	100%

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Sub SubProgramme:	07 Policy, Planning and Support Services					
Budget Output:	000011 Communication and Public Relations					
PIAP Output:	Aligned budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	%%	75%	100%
Budget Output:	000012 Legal and Advisory Services					
PIAP Output:	Aligned budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019-2020	70%	100%	75%	100%
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Aligned budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	75%	100%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	77%			100%
Budget Output:	000021 Gender Mainstreaming services					
PIAP Output:	Aligned budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	75%	100%
Budget Output:	460024 Ministerial and Top Management Services					
PIAP Output:	Aligned budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	75%	100%
Budget Output:	560011 Cabinet and Parliamentary Affairs					
PIAP Output:	Aligned budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	70%	100%	75%	100%

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Sub SubProgramme:	07 Policy, Planning and Support Services					
Department:	003 Treasury Directorate Services					
Budget Output:	000005 Human Resource Management					
PIAP Output:	Aligned budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2022	1	100%	75%	%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2022	70	100%	75%	80%
Project:	1625 Retooling of Ministry of Finance, Planning and Economic Development					
Budget Output:	460024 Ministerial and Top Management Services					
PIAP Output:	Aligned budgets to the NDP priorities					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	77%	100%	75%	100%
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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<b>Sub SubProgramme:</b>	07 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Aligned budgets to the NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	2019/20	77%	100%	75%	100%
<b>Sub SubProgramme:</b>	08 Public Financial Management					
<b>Department:</b>	002 Public Sector Accounts					
<b>Budget Output:</b>	000061 Management of Government Accounts					
<b>PIAP Output:</b>	An upgraded financial reporting system rolled out at missions abroad.					
<b>Programme Intervention:</b>	180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of missions upgraded to the new system.	Percentage	2019/20		100%	100%	100%
<b>Department:</b>	003 Treasury Inspectorate and Policy					
<b>Budget Output:</b>	000027 Programme Working Group Secretariat Services					
<b>PIAP Output:</b>	Effective DPI Programme Secretariat					
<b>Programme Intervention:</b>	180403 Develop integrated M&E framework and system for the NDP;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of programme outcome indicator targets achieved	Percentage	2022	0	100%	45%	%
Proportion of the programme Outputs implemented.	Percentage	2022	1	100%	43%	%
<b>Budget Output:</b>	560010 Accounting and Financial Management Policy					
<b>PIAP Output:</b>	GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax					
<b>Programme Intervention:</b>	180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.					

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<b>Sub SubProgramme:</b>	08 Public Financial Management					
<b>PIAP Output:</b>	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Capacity building programme for AGO	Number	2022	0	1		2023
<b>Department:</b>	004 Management Information Systems					
<b>Budget Output:</b>	560024 Management of ICT systems and infrastructure					
<b>PIAP Output:</b>	GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax					
<b>Programme Intervention:</b>	180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of new sites rolled out on IFMS	Number	2022-23	15	15	12	
<b>Programme Intervention:</b>	180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Accounting and Financial reports generated through IFMS	Number	2019-2020	100			120
Attain at least 75% of PFM systems interoperability	Percentage	2022-23	75			%
Capacity building programme for AGO	Number	2019-2020	10			12
No of new sites rolled out on IFMS	Number	2019-2020	15	15	12	15
No of PFM Systems integrated for ease of information sharing	Number	2019-2020	10	7	3	12
Percentage of MDALGs using PFM system	Percentage	2019-2020	90%	98%		%
<b>Department:</b>	005 Treasury Services					
<b>Budget Output:</b>	000061 Management of Government Accounts					

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Sub SubProgramme:	08 Public Financial Management					
PIAP Output:	Integrated debt management strengthened					
Programme Intervention:	180101 Align government borrowing with NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
An updated debt management system in place	Percentage	2022	0	1	100%	100%
Integrated debt management strategy developed	Number	2022	0	1	100%	YES
Budget Output:	560010 Accounting and Financial Management Policy					
PIAP Output:	Integrated debt management strengthened					
Programme Intervention:	180101 Align government borrowing with NDP priorities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
An updated debt management system in place	Percentage	2022	0	1	100%	100%
Integrated debt management strategy developed	Number	2022	0	1	100%	YES
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Asset management policy in place	Number	2019/20	0	1	1	1
Proportion of the Asset management policy implemented	Number	2019/20	0			50
Department:	007 Procurement Policy and Management					
Budget Output:	000007 Procurement and Disposal Services					

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<b>Sub SubProgramme:</b>	08 Public Financial Management					
<b>PIAP Output:</b>	Procurement laws, policies and regulations reviewed					
<b>Programme Intervention:</b>	180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of NPSPP implemented	Percentage	2020-2021	1			60%
Reviewed Procurement PPDA laws, policies and regulations in place	Number	2020-2021	1	yes	yes	YES
<b>Budget Output:</b>	560030 Procurement Appeals Tribunal Services					
<b>PIAP Output:</b>	Procurement laws, policies and regulations reviewed					
<b>Programme Intervention:</b>	180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Reviewed Procurement PPDA laws, policies and regulations in place	Number	2020-2021	1	Yes	yes	YES
<b>Budget Output:</b>	560069 E-Government Procurement Policy					
<b>PIAP Output:</b>	Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs					
<b>Programme Intervention:</b>	180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of MDAs linked to the Automated Procurement Systems (e-GP)	Percentage	2020-2021	0	50%	35%	20%
Share of public government procurement expenditure Transacted through EGP.	Number	2020-2021	0			YES
<b>Project:</b>	1521 Resource Enhancement and Accountability Programme (REAP)					
<b>Budget Output:</b>	560024 Management of ICT systems and infrastructure					

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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					
Programme Intervention:	180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of new sites rolled out on IFMS	Number	2022		15	12	16
No of PFM Systems integrated for ease of information sharing	Number	2022				6
Percentage of MDALGs using PFM system	Percentage	2022				90%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To institutionalize gender and equity mainstreaming in program, projects and activities
Issue of Concern	Non operational Institutional Gender and Equity Policy Limited knowledge and skills in mainstreaming Gender and Equity into departmental work plans Limited use and availability of Gender and Equity disaggregated data for planning and budgeting
Planned Interventions	Disseminate and operationalize the MFPED gender and equity Policy. Build capacities of MFPED staff in Gender and Equity mainstreaming. Review existing and develop data collection tools to incorporate Gender and Equity disaggregated data
Budget Allocation (Billion)	0.5
Performance Indicators	MFPED Gender and Equity Policy in place Number of staff trained in Gender and Equity mainstreaming. Data collection tools to capture Gender and Equity disaggregated data developed. Number of institutional mechanisms developed to strengthen Gender

ii) HIV/AIDS

OBJECTIVE	To provide Health services and to promote a healthy lifestyle among all employees
Issue of Concern	Poor Employee lifestyles in relation to healthy living Fear of stigmatization and discrimination amongst staff limits the affected staff from accessing the available medical services
Planned Interventions	Quarterly health programmes like counseling ,physical exercises ,to address employee lifestyles. Frequent Sensitization of all staff on the effects of stigmatization. Develop checklists for mainstreaming HIV/AIDS.

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Budget Allocation (Billion)	0.5
Performance Indicators	Increased number of staff involved in the health programmes

iii) Environment

OBJECTIVE	To build capacity of staff on mainstreaming environment in selected programs and projects
Issue of Concern	1. Limited awareness on environmental issues 2. Limited capacity for mainstreaming environment in Government Program/Projects. 3. Lack of guidelines/checklists for mainstreaming environmental issues in specific programs/projects.
Planned Interventions	1. Create awareness on sustainable environment 2. Build capacity on mainstreaming the environment. 3. Create a green environment around the Ministry 4. Develop checklists for mainstreaming environment 5. Increase climate change financing under NDC
Budget Allocation (Billion)	0.5
Performance Indicators	1. Level of greening around the Ministry 2. Number of staff trained in environmental mainstreaming

iv) Covid

OBJECTIVE	To spread awareness about the COVID-19 pandemic and how to prevent employees and the public from being affected
Issue of Concern	Staff laxity in adherence of COVID-19 SOPs
Planned Interventions	Continue with the enforcement and implementation of the Standard Operating Procedures as guided by Ministry of Health
Budget Allocation (Billion)	0.5
Performance Indicators	Increased number of staff adhering to SOPs Reduced rate of COVID outbreaks in Ministry