

VOTE: 008 Ministry of Finance, Planning and Economic Development

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2022/23

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

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

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

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

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

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

| | 2022/23 | | 2023/24 | MTEF Budget Projections | | | | |
|--|------------------|------------------|------------------|-------------------------|------------------|------------------|------------------|-----------|
| | Approved Budget | Spent by End Dec | Budget Estimates | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| Recurrent | Wage | 9.296 | 3.189 | 9.491 | 9.965 | 10.962 | 12.058 | 13.264 |
| | Non-Wage | 2,310.558 | 1,039.519 | 1,887.538 | 1,981.914 | 2,378.297 | 2,853.957 | 3,396.208 |
| Devt. | GoU | 187.644 | 44.182 | 189.755 | 189.755 | 227.706 | 261.862 | 288.048 |
| | Ext Fin. | 99.317 | 20.480 | 314.309 | 361.811 | 180.787 | 36.150 | 0.000 |
| GoU Total | 2,507.497 | 1,086.890 | 2,086.783 | 2,181.635 | 2,616.965 | 3,127.876 | 3,697.520 | |
| Total GoU+Ext Fin (MTEF) | 2,606.814 | 1,107.370 | 2,401.092 | 2,543.446 | 2,797.752 | 3,164.026 | 3,697.520 | |
| Arrears | 10.706 | 4.064 | 14.184 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Total Budget | 2,617.520 | 1,111.434 | 2,415.276 | 2,543.446 | 2,797.752 | 3,164.026 | 3,697.520 | |
| Total Vote Budget Excluding Arrears | 2,606.814 | 1,107.370 | 2,401.092 | 2,543.446 | 2,797.752 | 3,164.026 | 3,697.520 | |

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

| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2023/24 | |
|---|-----------------------------------|----------------|
| | Recurrent | Development |
| Programme:03 Sustainable Petroleum Development | 281.350 | 0.000 |
| SubProgramme:01 Upstream | 0.500 | 0.000 |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 0.500 | 0.000 |
| 002 Tax Policy | 0.500 | 0.000 |
| SubProgramme:02 Midstream | 280.850 | 0.000 |
| Sub SubProgramme:08 Public Financial Management | 280.850 | 0.000 |
| 005 Treasury Services | 280.850 | 0.000 |
| Programme:07 Private Sector Development | 1,422.247 | 302.985 |
| SubProgramme:01 Enabling Environment | 1,261.965 | 302.985 |
| Sub SubProgramme:03 Development Policy and Investment Promotion | 25.352 | 302.985 |
| 001 Economic Development Policy and Research | 25.352 | 302.985 |
| Sub SubProgramme:04 Financial Sector Development | 1,236.613 | 0.000 |
| 002 Financial Services | 1,236.613 | 0.000 |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity | 160.282 | 0.000 |
| Sub SubProgramme:04 Financial Sector Development | 159.962 | 0.000 |
| 002 Financial Services | 159.962 | 0.000 |
| Sub SubProgramme:08 Public Financial Management | 0.320 | 0.000 |
| 007 Procurement Policy and Management | 0.320 | 0.000 |
| Programme:08 Sustainable Energy Development | 1.790 | 0.000 |
| SubProgramme:02 Transmission and Distribution | 1.790 | 0.000 |
| Sub SubProgramme:02 Deficit Financing and Cash Management | 1.000 | 0.000 |
| 003 Development Assistance and Regional Cooperation | 1.000 | 0.000 |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 0.790 | 0.000 |
| 002 Tax Policy | 0.790 | 0.000 |
| Programme:16 Governance And Security | 2.020 | 0.000 |
| SubProgramme:05 Anti-Corruption and Accountability | 2.020 | 0.000 |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | 0.500 | 0.000 |
| 001 Forensic and Risk Management | 0.200 | 0.000 |
| 002 Information and communications Technology and Performance audit | 0.100 | 0.000 |

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| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2023/24 | |
|--|-----------------------------------|----------------|
| | Recurrent | Development |
| Programme:16 Governance And Security | 2.020 | 0.000 |
| SubProgramme:05 Anti-Corruption and Accountability | 2.020 | 0.000 |
| Sub SubProgramme:05 Internal Oversight and Advisory Services | 0.500 | 0.000 |
| 003 Internal Audit Management | 0.200 | 0.000 |
| Sub SubProgramme:08 Public Financial Management | 1.520 | 0.000 |
| 001 Financial Management Services | 0.420 | 0.000 |
| 002 Public Sector Accounts | 0.600 | 0.000 |
| 003 Treasury Inspectorate and Policy | 0.500 | 0.000 |
| Programme:18 Development Plan Implementation | 189.621 | 201.079 |
| SubProgramme:01 Development Planning, Research, Evaluation and Statistics | 34.404 | 3.113 |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | 24.617 | 0.000 |
| 001 Budget Policy and Evaluation | 15.346 | 0.000 |
| 003 Projects Analysis and PPPs | 9.270 | 0.000 |
| Sub SubProgramme:03 Development Policy and Investment Promotion | 6.159 | 0.000 |
| 001 Economic Development Policy and Research | 6.159 | 0.000 |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 3.628 | 3.113 |
| 001 Macroeconomic Policy | 3.628 | 3.113 |
| SubProgramme:02 Resource Mobilization and Budgeting | 38.805 | 112.929 |
| Sub SubProgramme:01 Budget Preparation, Execution and Monitoring | 15.005 | 108.091 |
| 001 Budget Policy and Evaluation | 5.647 | 108.091 |
| 002 Infrastructure and Social Services | 5.993 | 0.000 |
| 004 Public Administration | 3.365 | 0.000 |
| Sub SubProgramme:02 Deficit Financing and Cash Management | 8.459 | 4.838 |
| 001 Cash Policy and Management | 1.822 | 0.000 |
| 002 Debt Policy and Management | 4.134 | 3.298 |
| 003 Development Assistance and Regional Cooperation | 2.503 | 1.540 |
| Sub SubProgramme:06 Macroeconomic Policy and Management | 15.341 | 0.000 |
| 001 Macroeconomic Policy | 2.001 | 0.000 |
| 002 Tax Policy | 13.340 | 0.000 |

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

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Sub SubProgramme: 06 Macroeconomic Policy and Management

Department: 002 Tax Policy

Budget Output: 080006 Oil and Gas Stakeholder Management

PIAP Output: EITI Medium term workplan implemented

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

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

SubProgramme: 02 Midstream

Sub SubProgramme: 08 Public Financial Management

Department: 005 Treasury Services

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

PIAP Output: UNOC Capitalized

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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Sub SubProgramme: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

Budget Output: 190011 Investment climate advisory

PIAP Output: Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

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

Budget Output: 190015 Private Sector Development Services

PIAP Output: Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

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

Budget Output: 190016 Public Enterprises Restructuring Services

PIAP Output: Clients' Business continuity and sustainability Strengthened

Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring

Department: 001 Budget Policy and Evaluation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: Aligned MALGs budgets to the NDP priorities

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

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

Budget Output: 560013 Budget execution and implementation

PIAP Output: Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

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

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: Aligned MALGs budgets to the NDP priorities

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

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

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

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

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

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

Budget Output: 560074 Economic Policy and strategies Development

PIAP Output: Capacity for research and development strengthened to support private and public investment

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

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

Sub SubProgramme: 06 Macroeconomic Policy and Management

Department: 001 Macroeconomic Policy

Budget Output: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

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

Budget Output: 560071 Macro Fiscal Reporting

PIAP Output: Government Finance Statistics produced to guide Policy analysis

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

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

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

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

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

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

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

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

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

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

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

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring

Department: 002 Infrastructure and Social Services

Budget Output: 560018 Coordination of the Budget Cycle

PIAP Output: Aligned MALGs budgets to the NDP priorities

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

PIAP Output: Joint quarterly supportive supervision field visits conducted

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 02 Deficit Financing and Cash Management

Department: 002 Debt Policy and Management

Budget Output: 560076 Debt Financing Mobilization

PIAP Output: Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

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

PIAP Output: Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)

Programme Intervention: 180109 Expand financing beyond the traditional sources

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PIAP Output: Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)**Programme Intervention: 180109 Expand financing beyond the traditional sources**

VOTE: 008 Ministry of Finance, Planning and Economic Development**Sub SubProgramme: 02 Deficit Financing and Cash Management****Department: 003 Development Assistance and Regional Cooperation****Budget Output: 560076 Debt Financing Mobilization****PIAP Output: Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

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

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

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

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

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

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

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

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

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

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 05 Internal Oversight and Advisory Services

Department: 002 Information and communications Technology and Performance audit

Budget Output: 560006 Advisory Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 05 Internal Oversight and Advisory Services

Department: 003 Internal Audit Management

Budget Output: 560006 Advisory Services

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

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

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

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

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

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

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

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

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

Budget Output: 560022 Internal Audit and Policy Management

PIAP Output: Audit committee manuals developed and updated.

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 05 Internal Oversight and Advisory Services

Department: 003 Internal Audit Management

Budget Output: 560022 Internal Audit and Policy Management

PIAP Output: Audit committee manuals developed and updated.

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

PIAP Output: Internal Audit strategy developed and implemented

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

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

Budget Output: 560066 Internal Audit Oversight services

PIAP Output: Audit committee manuals developed and updated.

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

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

PIAP Output: Internal Audit strategy developed and implemented

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Sub SubProgramme: 08 Public Financial Management

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560024 Management of ICT systems and infrastructure

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

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

VI. VOTE NARRATIVE

Vote Challenges

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

Plans to improve Vote Performance

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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

| Revenue Code | Revenue Name | FY2022/23 | Projection FY2023/24 |
|--------------|--|--------------|-------------------------|
| 141501 | Rent & Rates - Non-Produced Assets – from private entities | 0.000 | 28,800,000.000 |
| 142159 | Sale of bid documents-From Government Units | 0.000 | 100,000,000.000 |
| 142302 | Sale of non-produced Government Properties/assets | 0.000 | 100,000,000.000 |
| Total | | 0.000 | 228,800,000.000 |

VOTE: 008 Ministry of Finance, Planning and Economic Development

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

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

ii) HIV/AIDS

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

iii) Environment

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table 9.2: Staff Recruitment Plan

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

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