VOTE: 008 Ministry of Finance, Planning and Economic Development

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Optimize domestic and external resource mobilization, including the promotion and use of public private partnerships and other alternative financing to complement domestic revenues.

Expand market access and presence for Ugandan Exports

Ensure transparency and accountability for public resources

Achieve rapid and inclusive economic growth, consistent with macroeconomic stability.

Generate and sustain optimal employment of all factors of production (land, labour, capital and entrepreneurship)

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.310	1.834	8.310	8.726	9.162	9.620	10.101
	Non Wage	2,106.120	375.933	1,688.622	1,361.846	1,524.680	1,829.616	2,195.540
Devt.	GoU	180.076	17.742	172.403	198.264	218.090	261.708	314.050
	ExtFin	796.784	41.543	428.825	27.331	0.000	0.000	0.000
GoU Total		**2,294.506**	**395.509**	**1,869.336**	**1,568.836**	**1,751.933**	**2,100.945**	**2,519.691**
Total GoU+Ext Fin (MTEF)		**3,091.290**	**437.052**	**2,298.161**	**1,596.167**	**1,751.933**	**2,100.945**	**2,519.691**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**3,091.290**	**437.052**	**2,298.161**	**1,596.167**	**1,751.933**	**2,100.945**	**2,519.691**

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25	2025/26	MTEF Budget Projections

VOTE: 008 Ministry of Finance, Planning and Economic Development

	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30	
07 Private Sector Development								
03 Development Policy and Investment Promotion	482.978	50.718	470.677	69.183	41.852	41.852	41.852	
04 Financial Sector Development	1,444.518	158.966	1,307.218	922.872	905.338	1,119.137	1,494.751	
08 Public Financial Management	0.320	0.030	1.120	1.120	122.057	122.057	3.000	
Total for the Programme	**1,927.816**	**209.714**	**1,779.015**	**993.175**	**1,069.246**	**1,283.046**	**1,539.602**	
08 Sustainable Energy Development								
02 Deficit Financing and Cash Management	0.500	0.094	0.390	0.645	0.450	0.854	1.349	
06 Macroeconomic Policy and Management	2.110	0.874	1.110	1.110	1.568	1.568	1.557	
Total for the Programme	**2.610**	**0.968**	**1.500**	**1.755**	**2.018**	**2.422**	**2.906**	
16 Governance And Security								
05 Internal Oversight and Advisory Services	0.500	0.055	0.500	0.500	0.500	0.500	1.500	
08 Public Financial Management	1.520	0.304	1.520	1.863	2.218	2.761	2.414	
Total for the Programme	**2.020**	**0.359**	**2.020**	**2.363**	**2.718**	**3.261**	**3.914**	
18 Development Plan Implementation								
01 Budget Preparation, Execution and Monitoring	140.777	21.622	147.241	148.780	153.780	168.169	193.149	
02 Deficit Financing and Cash Management	19.787	4.181	19.297	36.635	48.635	76.635	96.635	
03 Development Policy and Investment Promotion	10.659	2.433	10.659	15.659	16.659	35.659	45.659	
05 Internal Oversight and Advisory Services	11.612	2.319	11.612	20.612	21.196	31.106	42.619	
06 Macroeconomic Policy and Management	25.951	5.522	35.470	25.969	30.969	30.969	40.969	
07 Policy, Planning and Support Services	92.696	17.844	93.627	116.644	137.360	154.160	197.744	

VOTE: 008 Ministry of Finance, Planning and Economic Development

08 Public Financial Management	127.965	20.251	110.580	132.620	152.104	174.822	187.657
Total for the Programme	**429.447**	**74.170**	**428.486**	**496.920**	**560.704**	**671.520**	**804.433**
19 Administration Of Justice							
06 Macroeconomic Policy and Management	0.100	0.100	0.100	0.117	0.135	0.161	0.194
Total for the Programme	**0.100**	**0.100**	**0.100**	**0.117**	**0.135**	**0.161**	**0.194**
21 Sustainable Extractives Industry Development							
06 Macroeconomic Policy and Management	0.000	0.000	1.500	2.000	3.000	4.000	5.000
08 Public Financial Management	0.000	0.000	85.540	99.837	114.112	136.535	163.642
Total for the Programme		**0.000**	**87.040**	**101.837**	**117.112**	**140.535**	**168.642**
Total for the Vote: 008	**2,361.994**	**285.312**	**2,298.161**	**1,596.167**	**1,751.933**	**2,100.945**	**2,519.691**

VOTE: 008 Ministry of Finance, Planning and Economic Development

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 03 Sustainable Petroleum Development							
Vote Function: 06 Macroeconomic Policy and Management							
Recurrent							
002 Tax Policy	1.500	0.240	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 06	**1.500**	**0.240**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 08 Public Financial Management							
Recurrent							
005 Treasury Services	348.058	151.501	0.000	0.000	0.000	0.000	0.000
Development							
1839 Construction of the National Oil Refinery	379.739	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 08	**727.797**	**151.501**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total for the Programme 03	**729.297**	**151.740**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Programme: 07 Private Sector Development							
Vote Function: 03 Development Policy and Investment Promotion							
Recurrent							
001 Economic Development Policy and Research	70.352	9.841	41.852	41.852	41.852	41.852	41.852
Development							
1289 Competitiveness and Enterprise Development Project-CEDP	55.032	29.930	0.000	0.000	0.000	0.000	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Development							
1706 Investment for Industrial Transformation and Employment Project (INVITE)	220.703	0.000	291.934	27.331	0.000	0.000	0.000
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	136.892	92.701	136.892	0.000	0.000	0.000	0.000
Total for the Vote Function 03	**482.978**	**50.718**	**470.677**	**69.183**	**41.852**	**41.852**	**41.852**
Vote Function: 04 Financial Sector Development							
Recurrent							
002 Financial Services	1,444.518	158.966	1,307.218	922.872	905.338	1,119.137	1,494.751
Total for the Vote Function 04	**1,444.518**	**158.966**	**1,307.218**	**922.872**	**905.338**	**1,119.137**	**1,494.751**
Vote Function: 08 Public Financial Management							
Recurrent							
007 Procurement Policy and Management	0.320	0.030	1.120	1.120	122.057	122.057	3.000
Total for the Vote Function 08	**0.320**	**0.030**	**1.120**	**1.120**	**122.057**	**122.057**	**3.000**
Total for the Programme 07	**1,927.816**	**209.714**	**1,779.015**	**993.175**	**1,069.246**	**1,283.046**	**1,539.602**
Programme: 08 Sustainable Energy Development							
Vote Function: 02 Deficit Financing and Cash Management							
Recurrent							
003 Development Assistance and Regional Cooperation	0.500	0.094	0.390	0.645	0.450	0.854	1.349
Total for the Vote Function 02	**0.500**	**0.094**	**0.390**	**0.645**	**0.450**	**0.854**	**1.349**
Vote Function: 06 Macroeconomic Policy and Management							
Recurrent							
002 Tax Policy	2.110	0.874	1.110	1.110	1.568	1.568	1.557
Total for the Vote Function 06	**2.110**	**0.874**	**1.110**	**1.110**	**1.568**	**1.568**	**1.557**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Total for the Programme 08	**2.610**	**0.968**	**1.500**	**1.755**	**2.018**	**2.422**	**2.906**
Programme: 16 Governance And Security							
Vote Function: 05 Internal Oversight and Advisory Services							
Recurrent							
001 Forensic and Risk Management	0.200	0.039	0.200	0.200	0.200	0.200	0.500
002 Information and communications Technology and Performance audit	0.100	0.014	0.100	0.100	0.100	0.100	0.500
003 Internal Audit Management	0.200	0.002	0.200	0.200	0.200	0.200	0.500
Total for the Vote Function 05	**0.500**	**0.055**	**0.500**	**0.500**	**0.500**	**0.500**	**1.500**
Vote Function: 08 Public Financial Management							
Recurrent							
001 Financial Management Services	0.420	0.080	0.420	0.420	0.775	0.775	0.800
002 Public Sector Accounts	0.600	0.101	0.600	0.600	0.600	0.600	0.800
003 Treasury Inspectorate and Policy	0.500	0.123	0.500	0.843	0.843	1.387	0.814
Total for the Vote Function 08	**1.520**	**0.304**	**1.520**	**1.863**	**2.218**	**2.761**	**2.414**
Total for the Programme 16	**2.020**	**0.359**	**2.020**	**2.363**	**2.718**	**3.261**	**3.914**
Programme: 18 Development Plan Implementation							
Vote Function: 01 Budget Preparation, Execution and Monitoring							
Recurrent							
001 Budget Policy and Evaluation	25.173	7.824	25.173	25.173	25.173	27.173	31.173
002 Infrastructure and Social Services	9.193	1.705	9.193	10.193	12.193	14.193	16.193
003 Projects Analysis and PPPs	11.620	2.776	11.620	13.620	14.620	16.620	18.620
004 Public Administration	3.665	0.757	3.665	4.665	6.665	8.665	10.665

VOTE: 008 Ministry of Finance, Planning and Economic Development

Development							
1521 Resource Enhancement and Accountability Programme (REAP)	91.125	25.681	97.589	95.128	95.128	101.517	116.497
Total for the Vote Function 01	**140.777**	**21.622**	**147.241**	**148.780**	**153.780**	**168.169**	**193.149**
Vote Function: 02 Deficit Financing and Cash Management							
Recurrent							
001 Cash Policy and Management	3.952	0.861	3.952	6.952	8.452	11.952	14.952
002 Debt Policy and Management	5.134	1.343	5.134	8.134	10.134	13.134	17.134
003 Development Assistance and Regional Cooperation	6.803	1.634	6.803	8.803	9.303	10.803	13.803
Development							
1208 Support to National Authorising Officer	1.694	0.958	0.476	2.204	10.204	17.542	21.542
1521 Resource Enhancement and Accountability Programme (REAP)	2.204	0.069	2.932	10.542	10.542	23.204	29.204
Total for the Vote Function 02	**19.787**	**4.181**	**19.297**	**36.635**	**48.635**	**76.635**	**96.635**
Vote Function: 03 Development Policy and Investment Promotion							
Recurrent							
001 Economic Development Policy and Research	10.659	2.433	10.659	15.659	16.659	35.659	45.659
Total for the Vote Function 03	**10.659**	**2.433**	**10.659**	**15.659**	**16.659**	**35.659**	**45.659**
Vote Function: 05 Internal Oversight and Advisory Services							
Recurrent							
001 Forensic and Risk Management	3.505	0.813	3.505	6.805	6.805	9.505	13.505
002 Information and communications Technology and Performance audit	3.812	0.639	3.812	7.212	7.212	10.845	14.819

VOTE: 008 Ministry of Finance, Planning and Economic Development

Recurrent							
003 Internal Audit Management	4.295	0.867	4.295	6.595	7.179	10.755	14.295
Total for the Vote Function 05	**11.612**	**2.319**	**11.612**	**20.612**	**21.196**	**31.106**	**42.619**
Vote Function: 06 Macroeconomic Policy and Management							
Recurrent							
001 Macroeconomic Policy	7.629	1.866	7.629	10.129	15.629	15.629	20.629
002 Tax Policy	14.340	3.215	16.340	15.840	15.340	15.340	20.340
Development							
1521 Resource Enhancement and Accountability Programme (REAP)	3.983	1.322	11.501	0.000	0.000	0.000	0.000
Total for the Vote Function 06	**25.951**	**5.522**	**35.470**	**25.969**	**30.969**	**30.969**	**40.969**
Vote Function: 07 Policy, Planning and Support Services							
Recurrent							
001 Finance and administration	62.765	13.391	68.305	67.723	77.765	81.765	109.229
002 Planning and Budgeting	1.500	0.364	1.500	4.500	6.500	6.500	8.500
003 Treasury Directorate Services	2.684	0.656	2.684	5.643	9.064	9.505	11.505
Development							
1521 Resource Enhancement and Accountability Programme (REAP)	9.936	5.681	10.627	19.936	21.936	31.936	35.936
1625 Retooling of Ministry of Finance, Planning and Economic Development	15.811	4.617	10.511	18.842	22.096	24.453	32.574
Total for the Vote Function 07	**92.696**	**17.844**	**93.627**	**116.644**	**137.360**	**154.160**	**197.744**
Vote Function: 08 Public Financial Management							
Recurrent							
001 Financial Management Services	18.395	4.336	18.395	19.232	19.207	20.330	19.594
002 Public Sector Accounts	5.527	1.383	5.527	6.527	10.463	15.463	15.463

VOTE: 008 Ministry of Finance, Planning and Economic Development

Recurrent							
003 Treasury Inspectorate and Policy	11.997	2.515	15.587	15.587	15.587	15.587	15.943
004 Management Information Systems	10.760	2.302	10.760	14.397	14.397	14.612	14.612
005 Treasury Services	5.316	1.259	5.316	6.316	9.316	12.316	10.316
006 Assets Management Department	4.642	0.658	4.642	7.364	10.364	15.364	14.846
007 Procurement Policy and Management	11.586	2.166	11.586	11.586	14.586	18.096	18.586
Development							
1521 Resource Enhancement and Accountability Programme (REAP)	59.741	16.896	38.767	51.611	58.184	63.055	78.296
Total for the Vote Function 08	**127.965**	**20.251**	**110.580**	**132.620**	**152.104**	**174.822**	**187.657**
Total for the Programme 18	**429.447**	**74.170**	**428.486**	**496.920**	**560.704**	**671.520**	**804.433**
Programme: 19 Administration Of Justice							
Vote Function: 06 Macroeconomic Policy and Management							
Recurrent							
002 Tax Policy	0.100	0.100	0.100	0.117	0.135	0.161	0.194
Total for the Vote Function 06	**0.100**	**0.100**	**0.100**	**0.117**	**0.135**	**0.161**	**0.194**
Total for the Programme 19	**0.100**	**0.100**	**0.100**	**0.117**	**0.135**	**0.161**	**0.194**
Programme: 21 Sustainable Extractives Industry Development							
Vote Function: 06 Macroeconomic Policy and Management							
Recurrent							
002 Tax Policy	0.000	0.000	1.500	2.000	3.000	4.000	5.000
Total for the Vote Function 06	**0.000**	**0.000**	**1.500**	**2.000**	**3.000**	**4.000**	**5.000**
Vote Function: 08 Public Financial Management							

VOTE: 008 Ministry of Finance, Planning and Economic Development

Recurrent							
005 Treasury Services	0.000	0.000	85.540	99.837	114.112	136.535	163.642
Total for the Vote Function 08	**0.000**	**0.000**	**85.540**	**99.837**	**114.112**	**136.535**	**163.642**
Total for the Programme 21	**0.000**	**0.000**	**87.040**	**101.837**	**117.112**	**140.535**	**168.642**
Total for the Vote: 008	**3,091.290**	**437.052**	**2,298.161**	**1,596.167**	**1,751.933**	**2,100.945**	**2,519.691**

VOTE: 008 Ministry of Finance, Planning and Economic Development

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**
Programme Intervention: 070101 Increase access and affordbality of financial services	
Focus on expanding investment products and increasing investor reach, particularly through innovative market channels and public education. CIS Assets under management (UGX 4713 Billion Introduction of sustainable financing products in the capital markets At least five companies raising financing from the Deal Flow Facility. Collaboration for capital markets development increased, including promoting new investment instruments and raising public interest listings.	Investor confidence strengthened and deepened market penetration through innovative products, regulatory reforms, and extensive market outreach. Promotion of Growth in Capital markets assets Partner with financial advisors and institutions to promote CIS as a viable investment option Promotion of initiatives that attract more issuers and strengthen regulatory frameworks that will enhance investor confidence and ensure fair market practices Focus on deepening market participation, raising public awareness, and encouraging public interest company listings. Expansion of CIS asset management and further development of the Deal Flow Facility.
Programme Intervention: 070102 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans	
Long-term financing for the private sector enhanced through government financial institutions A range of financial products and services for women developed and increased	Support the growth of the balance sheets of government financial institutions Develop and increase the range of financial products and services for women
Programme Intervention: 070103 Increase access to short term finance	
Emyooga SACCOs and other client institutions offered credit and grant financing	Implement affirmative action in favor of women, youth and PWDs to benefit from government financial products at all levels Identification, appraisal, validation and monitoring of potential client institutions(including Emyooga SACCOs).
Programme Intervention: 070104 Implement financial literacy programs	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Financial literacy campaigns, programs and digital engagement expanded to cover a broader audience. The development of regulations for private capital finalized; Market-based financing options like ESG financing, Islamic capital markets, and crowdfunding increased. Public education initiatives expanded for market awareness.	Continuous public education and market awareness to boost market activity and increase investor participation in capital markets. Establishment of a regulatory sandbox, enhancement of market education, and strengthening of private capital regulations to foster market diversification. Conduct regional financial literacy campaigns.

Programme Intervention: 070106 Promote development, transfer, and application of new financial products and service

Technology-based financial products enhanced by establishing a regulatory sandbox Innovative products for capital markets and Tier 4 institutions developed	Support for technological innovation, regulatory sandboxes, and adoption of new capital market products for broader market reach. Develop more Innovative products for capital markets and Tier 4 institutions

Programme Intervention: 070107 Strengthen the financial inclusion pillar of PDM

Every Parish fully capitalized and effectively utilize the UGX. 100 million by end of FY 2025-26	Annual capitalization of the Parish Revolving Fund Disbursement of funds to last mile beneficiaries Improving 'PDM' Information systems for easy accountability and tracking purposes

Programme Intervention: 070110 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

Regulatory and supervisory framework for financial sector regulators strengthened	Develop a comprehensive legal framework for financial customer protection.

Programme Intervention: 070111 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability

Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders established. Regulatory and supervisory framework for financial sector regulators strengthened Improved risk assessment measures of potential borrowers implemented	Expedite the issuance of the Financial Institutions (Credit Reference Bureau) Regulation and issue guidelines on data collection (database setup, computation of credit scores).

Programme Intervention: 070112 Leverage the use of technology in delivering financial services

Initiated automation of market supervision (pending full commencement due to funding constraints).	Completion of automation of key activities like licensing and financial analysis in the market supervision department. Integration of digital tools for improved efficiency re: roll out of CMA's digital agenda.

Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market

VOTE: 008 Ministry of Finance, Planning and Economic Development

500 providers sensitized on sustainable procurement. A data base of local providers engaged in the production of locally manufactured goods, services and works in five (5) Regions developed Inventory of locally produced goods and services that government could purchase conducted IEC materials that promote Local Content developed and disseminated National Local Content Strategy developed	Capacity development of local providers on public procurement Review the policy & legal framework Develop and launch of the national local content framework. Develop the National Local content Strategy

Programme Intervention: 070217 Implement Trade facilitation strategies

Trade and Investment Report, FY 2024/25 prepared and Published	Implement Trade facilitation measures

Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.

800 private and public eco-system partners engaged on the implementation of the National BDS Strategy 100% construction of the national BDS center of excellence achieved At least 15,000 MSMEs and cooperatives (60% Youth, 40% women) received Business Development Services (BDS) in 10 sub-regions implemented 6,000 selected PDM beneficiaries supported with structured BDS.	Implement informality Management for compliance and Revenue Mobilization Program Increase Export revenues of the participating SMEs and producer groups Operationalize the National BDS Framework

Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs

Policy research on the informal sector conducted Investors to participate in the supply chain competition (internally & key investment markets for Uganda) mobilized 3 Award Committee meetings held to award contracts to 15 service providers; Training service providers signed contracts and training activities commenced, 6000 beneficiaries skilled across the priority sectors such as Tourism and hotel, food services; trade; education and health; textile, garments and leather products; and agriculture. Manufacturing, construction, tourism, ICT and oil and gas. in 8 regions of Uganda; one GROW team monitoring visits conducted.	Continue to conduct Policy research on the informal sector Undertake strategic studies on private sector emerging issues Continue performing project implementation roles including coordination, financial management, procurement among others Develop and fund atleast 75 SMEs and producer groups

Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation

Makerere Innovation and Incubation Centre operations strengthened Incubates trained and coached	Continuous management of Makerere Innovation and Incubation Centre operations. Increase Internal capacities for enterprises to compete including resource allocation for innovation Continuous training and coaching of incubates

Programme Intervention: 070401 Coordinate the stakeholders to enhance competitiveness

VOTE: 008 Ministry of Finance, Planning and Economic Development

The 16th annual National Competitive Forum organized Background papers on competitiveness and investment prepared Strategic guidance, oversight and direction provided to the INVITE Project. Project Steering Committee (PSC) meetings convened and chaired. Management Reports and briefs to the PSC prepared.	Compile Private Sector Development Report. Host the annual National Competitive Forum and regional stakeholder platforms to enhance competitiveness. Organize and coordinate EXIM Think Tank meetings to discuss market strategies. Align the National Strategy for Private Sector Development (NSPSD) II to NSPSD III with a follow up to ensure implementation.

Programme Intervention: 080402 Strengthen the energy policy and regulatory framework

Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken Tax policy proposals generated/tax amendments and regulations implemented	Facilitate quality review of plans, appraisals and requests for financing Develop and implement the Sustainable Energy Development Programme joint partnership accountability framework and tools Upgrade the Ministry Asset Management System Provide technical guidance and support on the implementation of Public Finance Management Frameworks Monitor and supervise the implementation of the MEMD Programmes and Projects

Programme Intervention: 080405 Strengthen energy investment promotion and mobilization

Capacity of 4 staff built in negotiations and similar areas undertaken Energy project/progammes monitored to assess their performance	Coordinate the Just Energy Transition Monitor and evaluate energy development projects Establish the Renewable Energy Certificate trading platform Develop bankable energy and green financing projects Provide Technical Assistance to Energy Service Companies and local Financial Institutions in appraising and developing clean energy solutions.

Programme Intervention: 160202 Enhance monitoring of policy implementation for service delivery

Public sector enterprise governance capacity built.	Continue to improved Enterprise Governance of Public Sector institutions. Conduct enterprise governance effectiveness scorecard assessments Develop a web -based enterprise governance effectiveness scorecard assessment tool Enterprise governance performance excellence awards.

Programme Intervention: 160402 Enhance Compliance to anti-corruption and accountability rules and regulations

VOTE: 008 Ministry of Finance, Planning and Economic Development

At least 20 Auditors trained in Risk based auditing and Enterprise Risk Management Staff Capacity Built to conduct Information Technology Audits. Staff capacity built to conduct Performance Audits IT and Performance audit Policies and guidelines Formulated Capacity of internal auditors built across Government Treasury Memoranda Prepared and submited to Parliament Usage of the Governance, Risk and compliance tool enhanced Training of Audit Committee members carried out Petroleum Fund Position reconciled and reported	Enhancement of Financial management at all MDAs, LGs and Missions abroad Continue to enhance security and governance in the application of PFM systems and interface Continuously build the capacity of PFM cadres across Government for improved public financial management

Programme Intervention: 180101 Focus economic policy towards growth and employment creation

Medium Term Fiscal Framework for FY 2026/27-FY 2030/31 from which the resource envelope for the budget and the updated medium-term convergence program (MTCP) will be derived Economic Monitoring reports particularly the semi-annual and annual performance of the economy reports, macroeconomic forecast reports and a report on fiscal risks and corresponding mitigation measures prepared Producing the Charter for Fiscal Responsibility (2026/27-2030/31) External Sector Report for H2 FY 2024/25 and H1 FY 2025/26 Debt Policy Notes (including concessionally assessment reports) produced Fiscal Performance Report for FY 2024/25 and H1 FY 2025/26 prepared Fiscal Brief on Quarterly Cash Limits for FY 2025/26 produced Annual Performance of the Economy Report produced Medium Term Convergence Program (MTCP) and EAC progress reports prepared Macroeconomic framework and the government cash flow statement	Macroeconomic Analysis of Climate Change and its implications on economic growth and Public Finance Management Continue with the preparation of medium term fiscal framework to inform the resource envelope Undertake macroeconomic modelling and forecasting and build capacity in modelling Formulation of appropriate fiscal and monetary policy and continuously monitor the economy to ensure inclusive economic growth and macroeconomic stability Harmonise economic and financial policies to achieve the East African Monetary Union and to maintain programs with international financial institutions Production of high frequency government finance statistics reports produced Align the Medium term fiscal framework to the GFS Manual 2014 Preparation of quarterly employment performance reports

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that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated Long Term Expenditure Framework (LTEF) Paper prepared Employment data compiled and forecasts produced to help provide policy advice on job creation Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix) Climate adjusted macroeconomic indicator report produced Economic and financial performance reports and selected monthly economic indicators disseminated Fiscal and Monetary policy programme approved and implemented Post Macro-Model project review to improve capacity to analyse socio-economic indicators and climate change impacts Charter for Fiscal Responsibility implementation monitored Medium and Long-term Macroeconomic Forecasts produced Quarterly employment performance reports produced	

Programme Intervention: 180103 Strengthening the PIMS framework to improve efficiency of public investments

VOTE: 008 Ministry of Finance, Planning and Economic Development

Project Pre-feasibility and Feasibility studies supported	Development and implementation of Bankable projects for national development
Project monitoring conducted for specific programmes	Project implementation and execution monitored to ensure timely delivery and value for money of the investments
Capacity of MDAs in the use of the IBP M&E module undertaken	Support and monitor the delivery of PPP Projects
Project Monitoring module of the IBP regularly updated with Monitoring and Evaluation reports	Coordination of the Strategic functions of the Development Committee to support project development
Project completion reports reviewed and approved by the Development Committee	Continuously automate the PIMs processes
The Integrated Bank of Projects Phase II rolled out to all MDAs	Provision of support to the PIMS Centre of excellence at Makerere University
Multi-year Commitment data Base developed	
Automated Business Processes for PIMs	
Project Facilitation Fund maintained	
Automation process for PIMS rolled out to all MDAS	
PPP public awareness and sensitization conducted in the central region targeting 100 participants, including political leadership technical staff in MDAs Local Governments, and private sector investors	
Technical support to 10 Contracting Authorities undertaking PPP Projects provided in the development of concept notes, feasibility studies and procurement of PPP projects	
PPP Training for 5 Contracting Authorities undertaken	

Programme Intervention: 180105 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

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Cabinet Forward Agenda, FY2025/26 prepared and submitted to Cabinet Secretariat National Policy Research Agenda, FY2025/26 prepared and submitted to the Office of the President Background to the Budget FY FY2026/27 published Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2024/25 published online Development Policy and Performance Web Portal Updates published online Annual Fact Sheets, 2025 produced (GRAD; COIN; FEST) Economic Development Policy Statement, FY2026/27 prepared Annual Economic Performance Report, FY2024/25 produced Strategy Updates, FY2024/25 (Public Investment and Employment Strategy Update; Economic Development Policy Strategy Update; Private Sector Competitiveness Strategy Update) published Policy Briefs submitted (ATMS implementation status; Development Cooperation insights and issues UNHS 2023/24 and Population Census policy insights) Zonal Analytics and Policy Advisory (ZAPA) Factoids prepared Public Spending and Service Delivery Update, FY2024/25 prepared National Forum on Agriculture and Food Security conducted	Continue with the development of the national development agenda, the sustainable development plans and the Cabinet forward agenda

Programme Intervention: 180201 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

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Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders Tax Incentives reviewed in line with the Tax Expenditure Governance framework and tax expenditure reports Tax Expenditure Report for FY 2024/25 and produced published. Implementation of the Governance Framework for Tax Expenditures in Uganda Tax and NTR forecast developed for FY 2026/27 Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built Medium term revenue forecasts prepared A mineral sector specific revenue generation model based on the data and information under the EITI framework developed to support domestic resource mobilization Extractive Industries Transparency Initiative (EITI) Report prepared The Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard implemented 300 tax disputes resolved	Continue with the implementation of the domestic revenue mobilization strategy Review and develop a robust fiscal regime for the extractives sector. Harmonize the central and local government taxation regimes Implementation of the national tax policy Continuously amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution. Implementation of the revised tax expenditure governance framework to limit leakages and improve transparency Implementation of the extractives industries transparency initiatives recommendations Carry out a systematic impact evaluation of tax expenditures, implementation of monitoring framework Continue with the rationalization of tax Expenditures to ensure that they are well targeted to achieve intended objectives.

Programme Intervention: 180203 Strengthen the capacity of public institutions to collect NTR

VOTE: 008 Ministry of Finance, Planning and Economic Development

Ensure that NTR generating MDAs are prioritized in budgeting, protected from budget cuts and ensure that their funds for execution of activities are released timely. Implementation of commitment agreements with NTR collecting agencies monitored	Coordinate with NTR generating MDAs to ensure their focus is shifted from collection of NTR to service delivery, bearing in mind that NTR is incidental to service delivery. Harmonization of the policy and institutional framework for collection and management NTR

Programme Intervention: 180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

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10 External Financing (Loans and Grants) Financing Agreements negotiated, approved and signed 4 Officers trained in National, Regional and International negotiations of Donor funded projects/programmes 32 Donor funded projects/programmes monitored in four regions including Eastern, Northern, Western and Central 4 Quarterly reports on performance of Donor Country Programs/ Projects Climate Finances up to a tune of USD 500M mobilized to support budget implementation Climate Financed projects monitored in 4 regions including Western, Eastern, Northern and Central Guidelines for conducting non-calendar auctions, private placements and bond switches updated. Platform for remote opening of Central Securities Depository (CSD) accounts built. Sensitisation on the mobile platform for investment in government securities conducted Public Investment Financing Strategy implemented Local Currency Bond market strategy implemented Green and climate resilient bonds framework implemented Rollout of Diaspora and infrastructure Bonds as a new source of raising cheaper borrowing Capacity building program to enhance the climate change-related expenditure tagging exercise and managing climate change built	Continue with the mobilization of both bilateral and multilateral resources for national development (MOFPED) Unlocking access and mobilization of Climate Finances to support the implementation of the NDP IV Implementation of the Public Investment Financing Strategy (PIFS)

Programme Intervention: 180205 Strengthen the framework for managing public debt to ensure transparency and sustainability

VOTE: 008 Ministry of Finance, Planning and Economic Development

Annual Medium Term Debt Management Strategy (MTDS) FY 2026/27 produced, to be laid before Parliament, together with the Budget Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly Debt Sustainability Analysis undertaken based on the current level of debt and prospective borrowing in line with a consistent macroeconomic framework World Bank Policy Performance Actions (PPAs) implemented and monitored Debt Sustainability Analysis (DSA) conducted and report published Up-to-date Open Data Platform (ODP) created GoU Public Investment Financing Strategy (PIFS) framework implemented Monthly Financial Markets (Local & Global) produced Credit rating framework implemented to improve the sovereign credit rating profile	Monitoring and reporting on the compliance to the Charter for Fiscal Responsibility Conduct capacity building along the entire debt cycle including loan negotiation Implementation of the public debt management strategy to ensure debt sustainability Continuously align the Debt sustainability analysis to the Medium term fiscal framework Development of a robust debt management system

Programme Intervention: 180206 Align NGOs, CSOs and Development partner financing to national priorities.

Quarterly Disbursement Reconciliation reports produced Report on Public Debt, Grants, Guarantees and other Financial Liabilities produced and disseminated Resource envelope in preparation for the budget for FY2024/2025 produced Training and Update on the use of the Aid Management Platform (AMP) undertaken 4 Regional consultations and negotiations undertaken including EAC, COMESA, IGAD & ACP	Preparation of reports on performance and outcomes of development partner cooperation Ensure that GoU development partner country strategies are aligned to the NDP

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Programme Intervention: 180301 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Budget consultations for FY 2026/27 carried out at both national and regional levels to promote transparency and accountability The Budget execution circular for FY 2025/26 prepared and disseminated The Budget strategy for FY 2026/27 prepared and disseminated 1st and 2nd Budget Call Circulars for FY 2026/27 prepared in line with the PFMA and issued The budget speech for FY 2026/27 prepared Financial monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines Issuance of Quarterly Expenditure Limits and timely release of funds Budget Framework Papers, Budget Estimates and Ministerial Policy Statements prepared Programmes structures and workplans for Votes reviewed for alignment to the NDPIV	Underake dialogue and stakeholder engagement activities to make the budget more inclusive and accountable (National Budget preparatory activities) Capacity building for MDAs, LGs, and Missions abroad in planning and budgeting Monitoring the implementation of Government programmes and projects to ensure value for money. Continue with the timely release of funds to ensure projects and programmes are implemented in a timely manner

Programme Intervention: 180302 Strengthen budget execution across government

Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements Training on Online Transfer Information Management System and PBS carried out Citizens' Guide to the Budget for FY 2025/26 prepared and disseminated Budget Transparency Initiative activities carried out Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Programme strategies analysed to ensure gender and equity compliance. CG Budget performance reports reviewed and approved. Capacity building for CGs in budgeting and reporting undertaken. Prepared Annual Budget Performance Report for FY 2024/25 and Semi-Annual Budget Performance Report for FY2025/26. Undertake Short term training in Financial and Socio-Economic implications for issuance of Certificates of Financial Implications. Coordinated Rural Transport Infrastructure Monitoring program	Continuously support MDAs, LGs and Missions abroad in budget execution in line with the PFMA 2015 as ammeded Conduct budget analysis and monitoring to ensure compliance of the budget to the NDP Continue with the implementation of the cash management strategy Ensure Efficiency and compliance in Public Procurement Integrate and implement Sustainable procurement across all MDAs

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provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula. Preparation of the Appropriation Bill for FY 2026/27 finalized and submitted to Parliament 4 Cash Flow Committee meetings held to guide the quartely release of funds Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes GoU annual borrowing and financing plan prepared A spend analysis report prepared PPDA Regulations disseminated to 500 stakeholders both in Central and Local Government. Sustainable Public Procurement Strategy Validated and disseminated to 500 Stakeholders in the procurement Cycle Information, education and communication (IEC) materials to promote sustainable Public Procurement reviewed and printed A monitoring and evaluation framework for Sustainable Public Procurement Implementation developed Television and Radio talk shows to create awareness on sustainable public procurement i	

Programme Intervention: 180303 Strengthen reporting and accountability systems across government

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Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed	Continuously develop and review Public Financial Management Policies, Laws, Regulations, and Guidelines to ensure compliance and accountability
Deployment and rollout of PFM systems across all MDAs, LGs and diplomatic missions to enhance transparency and accountability	Implementation of accrual accounting across government including ensuring quality and completeness of financial management data
Capacity building interventions conducted for 2000 staffs on the IFMS Fixed Assets Module	Enforcement of Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems
Consolidated annual Board of survey for central and local governments and missions carried out	Continuously Integrate Public Financial Management (PFM) systems across government
Review of the Asset Management Framework & Guidelines; 2020 undertaken.	Continue with the implementation of the assets management policy
eGP system integrated with 10 other government systems.	Roll out of eGP to all MDAs and LGs
15000 key stakeholders sensitized on the egp system to promote adoption.	
eGP rolled out to 150 procurement disposing entities (PDEs)	
Integration of IFMS- DMFAS Finalized	
Prepare Financial Statement Schedules for Treasury Operations and the Contingencies Fund	
Consolidate Financial Statement Schedules for Treasury Operations and the Contingencies Fund	
Prepare and reconcile domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemptions.	
Continuous support to PFM systems that include IFMS, PBS, EGP, DAMFAS, e-reg, etc	

Programme Intervention: 180402 Strengthen the oversight function across government

VOTE: 008 Ministry of Finance, Planning and Economic Development

Annual Consolidated internal Audit Report produced. Seven(7) Performance Audits Undertaken IT Audit Manual developed Seven(7) Information technology Audit Undertaken Performance Audit Pre study Undertaken Government of Uganda Risk assessment undertaken Audit of Projects Undertaken Staff Capacity built to conduct Performance Audit. Special Audits undertaken Information Technology Audit training Undertaken Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 10 votes supported Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 04 votes Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 08 votes Risk appetite Framework development facilitated in at least 04 votes Risk management policy development facilitated in at least 04 votes Institutional specific Risk Management Frameworks development facilitated in at least 04 votes	Implementation of the Governance and Risk Management framework across all level of Government Continuously develop Capacity for Internal Oversight and Risk Management across Government Provision of Independent assurance and advisory services

Programme Intervention: 180501 Strengthen the programme institutions for effective and efficient service delivery

NDP IV Programme secretariats supported to operate Policy, planning and support services provided for effective service delivery	Continue to support Programme secretariats to achieve NDP IV results Continue supporting the operations of the ministry through the provision of policy, planning, administrative, logistics and other support services for effective service delivery

Programme Intervention: 190101 Promote use of ADR in justice delivery processes

Use of mediation for dispute settlement promoted	Continue with the pursuance and implementation of mediation to resolve tax disputes between Government and the tax payers

Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure

VOTE: 008 Ministry of Finance, Planning and Economic Development

Refinery project agreements including Implementation Agreement, Crude Supply Agreement, Shareholders Agreement negotiated and executed Constitutional documents for incorporation of the Refinery Company prepared UNOC's share of Equity in the Refinery Company of UGX 779 Billion secured Civil works for the Refinery project commenced. Owner's Engineer for supervision of Early works (Earthworks) and the Refinery project secured. Mbegu water abstraction and Water supply Corridor Resettlement Action Plan (RAP) implemented. Feasibility study for Biofuels Blending with Refinery Products and Industrial Gases Island (IGI)completed. Refinery Contracting Strategy developed The Final Investment Decision for the Refinery undertaken Construction for site office, security roads and arterial roads completed. Feasibility studies (IT reticulation & Solar Power Generation, integrated complex for fertilizers and petrochemicals) completed. Approval from the MOFPED Development Committee for USD 120Million for the development of KIP infrastructure secured KIP through 3D and other promotional initiatives promoted Environment Social and Governance Strategy implemented	Construct the oil refinery and refined products pipeline Negotiate and execute project agreements Complete the Kabalega Industrial Park as the flagship zone for the Petrochemical Industry Undertake preparatory activities for development of the refinery Petrochemoical Intergrated complex (inlcuding fertilizer production complex)

Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Strategic Partner for Crude Oil Trading secured Build Crude Oil Trading capacity for UNOC Staff build and the roadmap implemented Revenue Monitoring System designed in collaboration with Uganda Revenue Authority Tax planning initiatives such as tax health checks, filing of returns etc implemented Statutory audits for UNOC and its subsidiary, Joint Venture Audits and Compliance Audits conducted UNOC ICT infrastructure (Hardware, software and networking etc.) built Corporate Stakeholder Engagement and Management plan executed. Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented. Brand & Promotions Strategy developed 26 Procurement Plan and Disposal Plan for FY 202526 implemented	Undertake Crude Oil Trading Execute UNOC operations activities Secure Strategic Partner for Crude Oil Trading

Programme Intervention: 210204 Improve the security of supply of petroleum products

Feasibility study for the Tanzania – Uganda refined petroleum products pipeline conducted. Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken. Debt financing arrangements for EACOP concluded. EACOP Board activities prepared. EACOP annual Work Programmes and budgets reviewed and approved.	ConductFeasibility study for the Tanzania – Uganda refined petroleum products pipeline. Develop the Tanzania – Uganda refined petroleum products pipeline. Develop the Tanzania – Uganda natural gas pipeline. Develop the Kenya – Uganda refined product pipeline. Continue engaging in project construction activities and track project progress of the East African Crude Oil Pipeline

Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry

Extractives Industry governance and accountability systems implemented	Implement the Extractives Industry Transparency Initiative Secretariate Work programme

Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry

Acquisition of land for UNOC Office space completed and design works commenced Approved retention strategy implemented. Company culture initiatives implemented. Staff Capacity Development programmes implemented. The approved recruitment plan executed. Diversity, Equity and Inclusion initiatives implemented.	Acquire Land for UNOC Office space Implement the Staff Capacity Development programmes.

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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	07 Private Sector Development			
Vote Function:	03 Development Policy and Investment Promotion			
Department:	001 Economic Development Policy and Research			
Key Service Area:	190011 Investment climate advisory			
PIAP Output:	Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets			
Programme Intervention:	070401 Coordinate the stakeholders to enhance competitiveness			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of meetings organized	Number	2023/24		8
PIAP Output:	Trade facilitation measures implemented			
Programme Intervention:	070217 Implement Trade facilitation strategies			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. Export Business Clinics held	Number	2023/24		100
Number of Export Awareness Engagements & Campaigns held	Number	2023/24		10
Key Service Area:	190015 Private Sector Development Services			
PIAP Output:	Consultative engagements with the Private Sector undertaken			
Programme Intervention:	070401 Coordinate the stakeholders to enhance competitiveness			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Consultative engagements with the Private Sector undertaken	Text	2023/24		8
National Competitiveness Forum organized annually	Number	2023/24		1
PIAP Output:	National BDS Framework Operationalized			
Programme Intervention:	070301 Roll out business development services (BDS) to support MSMEs.			

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Vote Function:	03 Development Policy and Investment Promotion			
PIAP Output:	National BDS Framework Operationalized			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
% increase in MSMEs accessing bank financing after accessing BDS	Percentage	2023/24		20%
Number of enterprises provided with BDS in RHS	Number	2023/24		4000
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	2023/24		15000
Proportion of MSMEs supported with BDS	Percentage	2023/24		20%
Key Service Area:	190016 Public Enterprises Restructuring Services			
PIAP Output:	National BDS Framework Operationalized			
Programme Intervention:	070301 Roll out business development services (BDS) to support MSMEs.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	2023/24		15
Key Service Area:	190023 Business Development Services (Enterprise Uganda)			
PIAP Output:	Increased internal capacities for enterprises to compete			
Programme Intervention:	070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of MSMEs linked and uptaking research for commercialisation	Number	2023/24		200
PIAP Output:	National BDS Framework Operationalized			
Programme Intervention:	070301 Roll out business development services (BDS) to support MSMEs.			

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Vote Function:	03 Development Policy and Investment Promotion			
PIAP Output:	National BDS Framework Operationalized			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No of BDS Service providers registered on the data base	Number	2023/24		50
No. of regional BDS centres constructed	Number	2023/24		1
No. of standards developed and operationalised.	Number	2023/24		1
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	2023/24		25000
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	2023/24		4000
The proportion of SMEs supported with Business Advisory Services (BDS) by UDB	Number	2023/24		100
Key Service Area:	190033 Business Development Services (USADF)			
PIAP Output:	National BDS Framework Operationalized			
Programme Intervention:	070301 Roll out business development services (BDS) to support MSMEs.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of MSMEs supported with BDS	Percentage	2023/24		%
Project:	1706 Investment for Industrial Transformation and Employment Project (INVITE)			
Key Service Area:	190011 Investment climate advisory			
PIAP Output:	Trade facilitation measures implemented			
Programme Intervention:	070217 Implement Trade facilitation strategies			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. Export Business Clinics held	Number	2023/24		10
Number of Export Awareness Engagements & Campaigns held	Number	2023/24		12
Project:	1778 Enhancing Growth and Productivity Opportunities for Women Enterprises			
Key Service Area:	190015 Private Sector Development Services			

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Vote Function:	03 Development Policy and Investment Promotion			
PIAP Output:	National BDS Framework Operationalized			
Programme Intervention:	070301 Roll out business development services (BDS) to support MSMEs.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	2023/24		150000
Vote Function:	04 Financial Sector Development			
Department:	002 Financial Services			
Key Service Area:	190005 PDM Financial Inclusion Pillar			
PIAP Output:	Every Parish fully capitalized and effectively utilize the UGX. 100 million every year			
Programme Intervention:	070107 Strengthen the financial inclusion pillar of PDM			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
All Parishes fully capitalized with the Parish Revolving Fund (No.???)	Number	2023/24		1059
Key Service Area:	190007 Capitalization of Institutions and Financing Schemes			
PIAP Output:	Long-term financing for the private sector enhanced through government financial institutions			
Programme Intervention:	070102 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Gross UDBL capitalization (Billion)	Number	2023/24		85000000000
Key Service Area:	190009 Cordination and Oversight of Microfinance Services			
PIAP Output:	Increased public awareness and understanding of capital markets, Insurance and other financial services			
Programme Intervention:	070104 Implement financial literacy programs			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
%ge of financially included adults (=16 years)	Percentage	2023/24		70%

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Vote Function:	04 Financial Sector Development			
Key Service Area:	190010 Financial Sector Policy and Oversight			
PIAP Output:	Access to Efficient and Convenient Financial Services increased			
Programme Intervention:	070101 Increase access and affordbality of financial services			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
National Payment Systems (Anti-Competition) Regulation Developed and Issued	Number	2023/24		1
Key Service Area:	190012 Microfinance support centre services			
PIAP Output:	Emyooga SACCOs and other client institutions offered credit and grant financing			
Programme Intervention:	070103 Increase access to short term finance			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Value of financing (credit and grant) to women, youth and PWDs	Number	2023/24		30000000000
Key Service Area:	190013 Oversight and Coordination of Non-Banking Sector			
PIAP Output:	Strengthened regulatory and supervisory framework for financial sector regulators			
Programme Intervention:	070110 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of resolved complaints reported by all financial sector regulators	Percentage	2023/24		50%
Key Service Area:	190040 Support to Financial Inclusion			
PIAP Output:	Innovative products for capital markets and Tier 4 insitutions developed			
Programme Intervention:	070106 Promote development, transfer, and application of new financial products and service			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Total value of funds raised through innovative capital markets products e.g crowd funding (UGX Billion)	Number	2023/24		200

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Vote Function:	04 Financial Sector Development			
Key Service Area:	190041 Capital Markets Authority Services			
PIAP Output:	Enhance digitalisation and adoption of technology in financial services.			
Programme Intervention:	070112 Leverage the use of technology in delivering financial services			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of applicants successfully approved from the sandbox	Number	2023/24		1
PIAP Output:	Growth in Capital markets assets			
Programme Intervention:	070101 Increase access and affordbality of financial services			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Domestic Market Capitalisation to GDP	Percentage	2023/24		6%
Growth in the volume of CIS Assets under management (UGX Billion)	Number	2023/24		4713
PIAP Output:	Increased public awareness and understanding of capital markets, Insurance and other financial services			
Programme Intervention:	070104 Implement financial literacy programs			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of CIS Accounts	Number	2023/24		157876
PIAP Output:	Innovative products for capital markets and Tier 4 insitutions developed			
Programme Intervention:	070106 Promote development, transfer, and application of new financial products and service			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Total value of funds raised through innovative capital markets products e.g crowd funding (UGX Billion)	Number	2023/24		200
Vote Function:	08 Public Financial Management			
Department:	007 Procurement Policy and Management			
Key Service Area:	000007 Procurement and Disposal Services			

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Vote Function:	08 Public Financial Management			
PIAP Output:	Local content Policy and legal framework reviewed			
Programme Intervention:	070206 Build and strengthen capacity of the local contractor to participate in the domestic market			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of policies and legal framework reviewed	Number	2023/24		1
Programme:	08 Sustainable Energy Development			
Vote Function:	02 Deficit Financing and Cash Management			
Department:	003 Development Assistance and Regional Cooperation			
Key Service Area:	240012 Transmission Network Development and rehabilitation			
PIAP Output:	Energy investment promotion and coordination stregthened			
Programme Intervention:	080405 Strengthen energy investment promotion and mobilization			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of energy infrastructure development loan/grant documents successfully negotiated	Number	2023/24		1
Vote Function:	06 Macroeconomic Policy and Management			
Department:	002 Tax Policy			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Energy policy and regulatory framework stregthened			
Programme Intervention:	080402 Strengthen the energy policy and regulatory framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Policies and laws developed	Number	2023/24		5
Number of regulations and standards developed	Number	2023/24		1
Programme:	16 Governance And Security			
Vote Function:	05 Internal Oversight and Advisory Services			
Department:	002 Information and communications Technology and Performance audit			
Key Service Area:	000019 ICT Services			
PIAP Output:	Adherence to accountability standards and legal frameworks increased			
Programme Intervention:	160402 Enhance Compliance to anti-corruption and accountability rules and regulations			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	05 Internal Oversight and Advisory Services			
PIAP Output:	Adherence to accountability standards and legal frameworks increased			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	2023/24		10%
Vote Function:	08 Public Financial Management			
Department:	002 Public Sector Accounts			
Key Service Area:	560010 Accounting and Financial Management Policy			
PIAP Output:	Adherence to accountability standards and legal frameworks increased			
Programme Intervention:	160402 Enhance Compliance to anti-corruption and accountability rules and regulations			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	2023/24		90%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	2023/24		100%
Department:	003 Treasury Inspectorate and Policy			
Key Service Area:	560010 Accounting and Financial Management Policy			
PIAP Output:	Adherence to accountability standards and legal frameworks increased			
Programme Intervention:	160402 Enhance Compliance to anti-corruption and accountability rules and regulations			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	08 Public Financial Management			
PIAP Output:	Adherence to accountability standards and legal frameworks increased			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
%ge of MDALGs and missions abroad using the tool	Percentage	2023/24		100%
Number of LG inspection reports produced	Number	2023/24		4
Number of policies and guidelines reviewed and updated	Number	2023/24		1
Number of Reviews conducted	Number	2023/24		8
Number of Treasury Memoranda prepared and submitted	Number	2023/24		4
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	2023/24		100%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	2023/24		100%
Programme:	18 Development Plan Implementation			
Vote Function:	01 Budget Preparation, Execution and Monitoring			
Department:	001 Budget Policy and Evaluation			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Credible budget			
Programme Intervention:	180301 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of budget released against originally approved budget	Percentage	2023/24		100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24		60
Key Service Area:	560013 Budget execution and implementation			
PIAP Output:	Budget support services (in Budget execution)			
Programme Intervention:	180302 Strengthen budget execution across government			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	01 Budget Preparation, Execution and Monitoring			
PIAP Output:	Budget support services (in Budget execution)			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of funds absorbed against funds released	Percentage	2023/24		100%
Key Service Area:	560018 Coordination of the Budget Cycle			
PIAP Output:	Budget support services (in Budget execution)			
Programme Intervention:	180302 Strengthen budget execution across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of funds absorbed against funds released	Percentage	2023/24		100%
PIAP Output:	Credible budget			
Programme Intervention:	180301 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of budget released against originally approved budget	Percentage	2023/24		90%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24		3
Key Service Area:	560073 BMAU Services			
PIAP Output:	Budget support services (in Budget execution)			
Programme Intervention:	180302 Strengthen budget execution across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of funds absorbed against funds released	Percentage	2023/24		100%
Department:	002 Infrastructure and Social Services			
Key Service Area:	560018 Coordination of the Budget Cycle			
PIAP Output:	Budget support services (in Budget execution)			
Programme Intervention:	180302 Strengthen budget execution across government			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	01 Budget Preparation, Execution and Monitoring			
PIAP Output:	Budget support services (in Budget execution)			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of funds absorbed against funds released	Percentage	2023/24		100%
PIAP Output:	Credible budget			
Programme Intervention:	180301 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of budget released against originally approved budget	Percentage	2023/24		100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24		60
Key Service Area:	560032 Economic and Social Infrastructure Monitoring			
PIAP Output:	Budget support services (in Budget execution)			
Programme Intervention:	180302 Strengthen budget execution across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of funds absorbed against funds released	Percentage	2023/24		100%
Key Service Area:	560074 Economic Policy and strategies Development			
PIAP Output:	Budget support services (in Budget execution)			
Programme Intervention:	180302 Strengthen budget execution across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of funds absorbed against funds released	Percentage	2023/24		100%
Department:	004 Public Administration			
Key Service Area:	560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output:	Budget support services (in Budget execution)			
Programme Intervention:	180302 Strengthen budget execution across government			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	01 Budget Preparation, Execution and Monitoring			
PIAP Output:	Budget support services (in Budget execution)			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of funds absorbed against funds released	Percentage	2023/24		100%
Key Service Area:	560018 Coordination of the Budget Cycle			
PIAP Output:	Credible budget			
Programme Intervention:	180301 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of budget released against originally approved budget	Percentage	2023/24		100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24		5
Project:	1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area:	560018 Coordination of the Budget Cycle			
PIAP Output:	Credible budget			
Programme Intervention:	180301 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of budget released against originally approved budget	Percentage	2023/24		100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24		90
Key Service Area:	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output:	Budget support services (in Budget execution)			
Programme Intervention:	180302 Strengthen budget execution across government			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	01 Budget Preparation, Execution and Monitoring			
PIAP Output:	Budget support services (in Budget execution)			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of funds absorbed against funds released	Percentage	2023/24		90%
Key Service Area:	560024 Management of ICT systems and infrastructure			
PIAP Output:	Budget support services (in Budget execution)			
Programme Intervention:	180302 Strengthen budget execution across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of funds absorbed against funds released	Percentage	2023/24		90%
Vote Function:	02 Deficit Financing and Cash Management			
Department:	001 Cash Policy and Management			
Key Service Area:	560012 Cash Policy and Coordination			
PIAP Output:	Cash management framework implemented			
Programme Intervention:	180302 Strengthen budget execution across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Annual cash flow plan in place	Number	2023/24		1
Key Service Area:	560019 Data Management and Dissemination			
PIAP Output:	Cash management framework implemented			
Programme Intervention:	180302 Strengthen budget execution across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Annual cash flow plan in place	Number	2023/24		1
Department:	002 Debt Policy and Management			
Key Service Area:	560075 Debt Policy and Coordination			
PIAP Output:	Sustainable public debt management			
Programme Intervention:	180205 Strengthen the framework for managing public debt to ensure transparency and sustainability			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	02 Deficit Financing and Cash Management			
PIAP Output:	Sustainable public debt management			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
PV of Domestic debt stock as a percentage of GDP	Percentage	2023/24		20.3%
Key Service Area:	560076 Debt Financing Mobilization			
PIAP Output:	Resources from non-traditional financing sources			
Programme Intervention:	180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of new financing options implemented	Percentage	2023/24		0.03%
Department:	003 Development Assistance and Regional Cooperation			
Key Service Area:	560015 Coordination of Climate Change Financing			
PIAP Output:	Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV			
Programme Intervention:	180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Value of resources mobilised from green sources (USD)	Number	2023/24		500000000 USD
Key Service Area:	560017 Coordination of Regional Cooperation			
PIAP Output:	Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention:	180206 Align NGOs, CSOs and Development partner financing to national priorities.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Level of compliance of partner funded projects to NDPIV	Level	2023/24		100%
Key Service Area:	560019 Data Management and Dissemination			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	02 Deficit Financing and Cash Management			
PIAP Output:	Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention:	180206 Align NGOs, CSOs and Development partner financing to national priorities.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Level of compliance of partner funded projects to NDPIV	Level	2023/24		100%
Key Service Area:	560076 Debt Financing Mobilization			
PIAP Output:	External resources mobilised to finance the implementation of the NDP			
Programme Intervention:	180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
External resources mobilised as a percentage of the national budget	Percentage	2023/24		15%
Value of bilateral and multilateral resources ($Million)	Number	2023/24		500000000
Project:	1208 Support to National Authorising Officer			
Key Service Area:	560076 Debt Financing Mobilization			
PIAP Output:	Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention:	180206 Align NGOs, CSOs and Development partner financing to national priorities.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Level of compliance of partner funded projects to NDPIV	Level	2023/24		100%
Project:	1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area:	560024 Management of ICT systems and infrastructure			
PIAP Output:	Sustainable public debt management			
Programme Intervention:	180205 Strengthen the framework for managing public debt to ensure transparency and sustainability			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	02 Deficit Financing and Cash Management			
PIAP Output:	Sustainable public debt management			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
PV of Domestic debt stock as a percentage of GDP	Percentage	2023/24		20.3%
Vote Function:	03 Development Policy and Investment Promotion			
Department:	001 Economic Development Policy and Research			
Key Service Area:	190014 Policy Advisory, Information and Communication			
PIAP Output:	Development Policy Advisory Services			
Programme Intervention:	180105 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of periodic policy briefs produced	Number	2023/24		16
Key Service Area:	560028 Policy Research and Analytical Studies			
PIAP Output:	Development Policy Advisory Services			
Programme Intervention:	180105 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of periodic policy briefs produced	Number	2023/24		16
Key Service Area:	560074 Economic Policy and strategies Development			
PIAP Output:	Development Policy Advisory Services			
Programme Intervention:	180105 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of periodic policy briefs produced	Number	2023/24		12
Vote Function:	05 Internal Oversight and Advisory Services			
Department:	002 Information and communications Technology and Performance audit			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	05 Internal Oversight and Advisory Services			
Key Service Area:	560006 Advisory Services			
PIAP Output:	Independent assurance and advisory services			
Programme Intervention:	180402 Strengthen the oversight function across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24		20%
Key Service Area:	560082 ICT & performance audit assurance services			
PIAP Output:	High quality, Specialized and impact driven audits			
Programme Intervention:	180402 Strengthen the oversight function across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits	Percentage	2023/24		15%
Vote Function:	06 Macroeconomic Policy and Management			
Department:	001 Macroeconomic Policy			
Key Service Area:	560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output:	Evidence based research for economic policy formulation			
Programme Intervention:	180101 Focus economic policy towards growth and employment creation			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of economic research policy papers	Number	2023/24		2
Key Service Area:	560071 Macro Fiscal Reporting			
PIAP Output:	Debt sustainability analysis aligned to the Medium term fiscal framework			
Programme Intervention:	180205 Strengthen the framework for managing public debt to ensure transparency and sustainability			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	06 Macroeconomic Policy and Management			
PIAP Output:	Debt sustainability analysis aligned to the Medium term fiscal framework			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Total debt service as a %ge of domestic revenue (Excl. Grants)	Percentage	2023/24		35%
Key Service Area:	560072 Macroeconomic Policy and Monitoring			
PIAP Output:	Debt sustainability analysis aligned to the Medium term fiscal framework			
Programme Intervention:	180205 Strengthen the framework for managing public debt to ensure transparency and sustainability			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Total debt service as a %ge of domestic revenue (Excl. Grants)	Percentage	2023/24		35%
Key Service Area:	560077 Economic Modeling and Macro-Econometric Forecasting			
PIAP Output:	Evidence based research for economic policy formulation			
Programme Intervention:	180101 Focus economic policy towards growth and employment creation			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of economic research policy papers	Number	2023/24		2
Department:	002 Tax Policy			
Key Service Area:	560014 Coordination of the Extractive Industry Transperency Initiative			
PIAP Output:	National Tax policy			
Programme Intervention:	180201 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
National Tax policy in place	Number	2023/24		8
Key Service Area:	560068 Domestic Revenue and Foreign Aid Policy			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	06 Macroeconomic Policy and Management			
PIAP Output:	Evidence based research for economic policy formulation			
Programme Intervention:	180101 Focus economic policy towards growth and employment creation			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of economic research policy papers	Number	2023/24		4
PIAP Output:	Non-Tax Revenue contribution to total revenue increased			
Programme Intervention:	180203 Strengthen the capacity of public institutions to collect NTR			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Share of NTR to total revenue	Percentage	2023/24		7.3%
Key Service Area:	560072 Macroeconomic Policy and Monitoring			
PIAP Output:	National Tax policy			
Programme Intervention:	180201 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
National Tax policy in place	Number	2023/24		1
Project:	1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area:	560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output:	Increased Domestic revenue			
Programme Intervention:	180201 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Amount of Domestic Revenue Collected	Number	2023/24		32000000000000
Vote Function:	07 Policy, Planning and Support Services			
Department:	001 Finance and administration			
Key Service Area:	000001 Audit and Risk Management			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	07 Policy, Planning and Support Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Key Service Area:	000007 Procurement and disposal			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	07 Policy, Planning and Support Services			
PIAP Output:	Institutional coordination, management and reporting			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Key Service Area:	000012 Legal and Advisory Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Key Service Area:	000021 Gender Mainstreaming services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	07 Policy, Planning and Support Services			
Key Service Area:	080012 Project Management Services			
PIAP Output:	Bankable projects for the NDP developed and implemented			
Programme Intervention:	180103 Strengthening the PIMS framework to improve efficiency of public investments			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of submitted projects that satisfy DC requirements (bankable)	Percentage	2023/24		100%
Key Service Area:	460024 Ministerial and Top Management Services			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Key Service Area:	560011 Cabinet and Parliamentary Affairs			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Department:	002 Planning and Budgeting			
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Key Service Area:	560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	07 Policy, Planning and Support Services			
PIAP Output:	Institutional coordination, management and reporting			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Project:	1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area:	560016 Coordination of Planning, Monitoring and Reporting			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Project:	1625 Retooling of Ministry of Finance, Planning and Economic Development			
Key Service Area:	560024 Management of ICT systems and infrastructure			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
EOC Gender and Equity score	Percentage	2023/24		85%
Vote Function:	08 Public Financial Management			
Department:	001 Financial Management Services			
Key Service Area:	560010 Accounting and Financial Management Policy			
PIAP Output:	Integrated Public Financial Management (PFM) systems across government			
Programme Intervention:	180303 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of entities enrolled onto the IFMIS	Number	2023/24		10
Department:	002 Public Sector Accounts			
Key Service Area:	000061 Management of Government Accounts			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	08 Public Financial Management			
PIAP Output:	Accurate statement of government financial position			
Programme Intervention:	180303 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	2023/24		85%
Department:	003 Treasury Inspectorate and Policy			
Key Service Area:	000027 Programme Working Group Secretariat Services			
PIAP Output:	A Functional DPI Secretariat			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Programme reviews	Number	2023/24		2
Number of Programme studies	Number	2023/24		2
Number of PWGs and TWG meetings coordinated.	Number	2023/24		42
Key Service Area:	560010 Accounting and Financial Management Policy			
PIAP Output:	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention:	180303 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24		100%
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24		100%
Department:	004 Management Information Systems			
Key Service Area:	560024 Management of ICT systems and infrastructure			
PIAP Output:	Integrated Public Financial Management (PFM) systems across government			
Programme Intervention:	180303 Strengthen reporting and accountability systems across government			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	08 Public Financial Management			
PIAP Output:	Integrated Public Financial Management (PFM) systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of entities enrolled onto the IFMIS	Number	2023/24		10
Department:	005 Treasury Services			
Key Service Area:	000061 Management of Government Accounts			
PIAP Output:	Integrated Public Financial Management (PFM) systems across government			
Programme Intervention:	180303 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of entities enrolled onto the IFMIS	Number	2023/24		300
Key Service Area:	560010 Accounting and Financial Management Policy			
PIAP Output:	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention:	180303 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24		85%
Department:	006 Assets Management Department			
Key Service Area:	560010 Accounting and Financial Management Policy			
PIAP Output:	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention:	180303 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24		100%
Department:	007 Procurement Policy and Management			
Key Service Area:	000007 Procurement and Disposal Services			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	08 Public Financial Management			
PIAP Output:	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention:	180303 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24		%
Key Service Area:	000025 Sustainable Procurement Secretariat			
PIAP Output:	Sustainable procurement integrated and implemented across all MDAs			
Programme Intervention:	180302 Strengthen budget execution across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Propotion of contracts procured adhering to sustainable practices	Percentage	2023/24		50%
Key Service Area:	560069 E-Government Procurement Policy			
PIAP Output:	Integrated Public Financial Management (PFM) systems across government			
Programme Intervention:	180303 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of entities enrolled onto the e-GP	Number	2023/24		150
Project:	1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area:	560024 Management of ICT systems and infrastructure			
PIAP Output:	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention:	180303 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24		90%
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24		90%

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Vote Function:	08 Public Financial Management			
PIAP Output:	Integrated Public Financial Management (PFM) systems across government			
Programme Intervention:	180303 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of entities enrolled onto the e-GP	Number	2023/24		150
Number of entities enrolled onto the HCM	Number	2023/24		100
Number of entities enrolled onto the NDP M&E System	Number	2023/24		2
Number of LGs enrolled onto the IRAS	Number	2023/24		1
Programme:	19 Administration Of Justice			
Vote Function:	06 Macroeconomic Policy and Management			
Department:	002 Tax Policy			
Key Service Area:	000018 Tax Appeals Tribunal Services			
PIAP Output:	Cases disposed of			
Programme Intervention:	190102 Strengthen case management			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Tax disputes (MoFPED-TAT) disposed of	Number	2023/24		300
Programme:	21 Sustainable Extractives Industry Development			
Vote Function:	06 Macroeconomic Policy and Management			
Department:	002 Tax Policy			
Key Service Area:	080006 Oil and Gas Stakeholder Management			
PIAP Output:	Extractives Industry Transparency Initiative (EITI) requirements adhered to			
Programme Intervention:	210407 Strengthen governance and accountability systems in the extractives industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Compliance to Extractives Industry Transparency Initiative requirements	Percentage	2023/24		%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function:	08 Public Financial Management			
Department:	005 Treasury Services			
Key Service Area:	080007 Capitalisation of Uganda National Oil Company (UNOC)			
PIAP Output:	EACOP Project construction completed			
Programme Intervention:	210201 Construct, regulate and monitor development of extractives infrastructure			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of completion of the EACOP	Percentage	2023/24		90%
PIAP Output:	Human capacity strengthened			
Programme Intervention:	210408 Strengthen the human and institutional capacity in the extractives industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Level of staffing in the extractives institutions (%age)	Percentage	2023/24		65%
Number of staff trained on long term basis	Number	2023/24		10
PIAP Output:	Kabalega Petro-based Industrial Park completed.			
Programme Intervention:	210201 Construct, regulate and monitor development of extractives infrastructure			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of completion of pre-requisite infrastracture	Percentage	2023/24		10%
PIAP Output:	LPG usage in the country increased.			
Programme Intervention:	210201 Construct, regulate and monitor development of extractives infrastructure			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage contribution of LPG to the National Energy balance	Percentage	2023/24		0.5%
PIAP Output:	Office blocks constructed			
Programme Intervention:	210402 Strengthen the extractives industry research and innovation eco system			

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Vote Function:	08 Public Financial Management			
PIAP Output:	Office blocks constructed			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage completion of Albertine Regional office	Percentage	2023/24		20%
Percentage completion of UNOC Office block	Percentage	2023/24		10%
PIAP Output:	Oil Refinery construction completed			
Programme Intervention:	210201 Construct, regulate and monitor development of extractives infrastructure			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage completion of the oil refinery construction	Percentage	2023/24		10%
PIAP Output:	Regional refined petroleum products and natural gas pipelines constructed.			
Programme Intervention:	210204 Improve the security of supply of petroleum products			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage completion of Kenya - Uganda refined product pipeline	Percentage	2023/24		5%
Percentage completion of Tanzania - Uganda natural gas pipeline	Percentage	2023/24		0%
Perentage completion of Tanzania - Uganda refined product pipeline	Percentage	2023/24		5%
PIAP Output:	Transport and storage infrastructure constructed.			
Programme Intervention:	210204 Improve the security of supply of petroleum products			

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Vote Function:	08 Public Financial Management			
PIAP Output:	Transport and storage infrastructure constructed.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Jinja Storage terminal Up-time	Percentage	2023/24		90%
Percentage completion of readiness activities for the regional strategic terminals (Hoima, Mbarara, Gulu, Arua, Mbale, Soroti).	Percentage	2023/24		0%
Percentage of completion of Kampala Storage Terminal	Percentage	2023/24		10%
PIAP Output:	UNOC capitalised and fully participate in the petroleum activities.			
Programme Intervention:	210202 Capitalise UNOC to fully participate in the petroleum activities.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Amount of development budget secured (UGX)	Number	2023/24		881
Amount of operational budget secured (UGX)	Number	2023/24		130
PIAP Output:	Upstream project facilities constructed			
Programme Intervention:	210201 Construct, regulate and monitor development of extractives infrastructure			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	2023/24		70%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.025	0.250
142159	Sale of bid documents-From Government Units	0.020	0.030
142302	Sale of non-produced Government Properties/assets	0.100	0.000
Total		**0.145**	**0.280**

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