



THE REPUBLIC OF UGANDA

**Ministerial Policy Statement
FY 2025/26**

Vote 008: Ministry of Finance, Planning and Economic Development

March 2025

VOTE: 008 Ministry of Finance, Planning and Economic Development

Foreword

Rt. Hon. Speaker,

In compliance with Section 12 (13) of the Public Finance Management Act, Cap. 171, I would like to present the Ministerial Policy Statements for FY 2025/26 for Vote 008 (Ministry of Finance, Planning and Economic Development), and the eight (08) affiliated statutory Votes under my supervision. These affiliated Votes are: -

- i) Vote 108: National Planning Authority (NPA);
- ii) Vote 123: National Lotteries and Gaming Regulatory Board (NLGRB);
- iii) Vote 129: Financial Intelligence Authority (FIA);
- iv) Vote 130: Treasury Operations;
- v) Vote 141: Uganda Revenue Authority (URA);
- vi) Vote 143: Uganda Bureau of Statistics (UBOS);
- vii) Vote 153: Public Procurement and Disposal of Public Assets Authority (PPDA); and
- viii) Vote 163: Uganda Retirements Benefits Regulatory Authority (URBRA)

Rt. Hon. Speaker, in FY 2025/26, Government will commence implementation of the Fourth National Development Plan (NDP IV). The Plan is anchored on four key growth areas, underpinned by the goal of full monetisation and formalisation of the economy. The four areas are: Agro-Industrialisation; Tourism Development; Mineral-based Industrial Development, including Oil and Gas; and Science, Technology and Innovation, including ICT (the Knowledge Economy). These areas have been abbreviated as ATMS. This will necessitate shifting the economic growth rate to a higher trajectory, to an average real economic growth rate of about 8 percent per annum.

Rt. Hon. Speaker, Government priority, starting in the FY 2025/26, will be to accelerate economic growth and expand the size of the economy tenfold to USD 500 billion in the medium term. Uganda's overall GDP will expand from Shs. 224.204 trillion (equivalent to USD 57.5 billion) and equivalent to USD163.3 billion in Purchasing Power Parity (PPP) terms in FY 2024/25 to Shs. 250.871 trillion (equivalent to USD 63.6 billion), translating into USD 180.8 billion in Purchasing Power Parity (PPP) terms, in FY 2025/26. This will translate into a GDP growth rate of 7 percent in FY 2025/26, compared to 6.4 percent projected from FY 2024/25.

To achieve this growth, in the Budget Strategy for FY 2025/26, the Ministry will prioritise implementation of the first phase accelerator actions of the tenfold growth strategy and supporting Government actions for sustaining peace and security and macroeconomic stability,

VOTE: 008 Ministry of Finance, Planning and Economic Development

as well as strengthening governance and public sector efficiency. The strategy will be anchored on the theme: “Full Monetisation of the Uganda’s Economy through Commercial Agriculture, Industrialisation, Expanding and Broadening Services, Digital Transformation and Market Access”.

Rt. Hon. Speaker, the preparation of the Vote 008 final budget estimates and the Ministerial Policy Statements for affiliated Votes for FY 2025/26 was informed by the outcomes of an extensive consultative process with all stakeholders, including interfaces with committees of Parliament. Arising out of these consultations, the budget proposals were reviewed with the aim of prioritising interventions that will sustain efforts to recover the economy and advance progress towards the realisation of the goal of the Fourth National Development Plan (NDP IV) and the NRM Manifesto, as well as the actualisation of the aspirations of Vision 2040. The Ministry’s 2025/26 budget interventions and resource allocation are, therefore, aligned to the shared national agenda.

Furthermore, to ensure the achievement of results for efficient and effective public service delivery for all Ugandans, resource allocation for the above affiliated Votes is in line with the objectives of Programme-Based Budgeting (PBB) and the reprioritised Programme Implementation Action Plans (PIAPs). In FY 2025/26, our interventions will directly contribute to six (6) out of the eighteen (18) NDP IV Programmes. The programmes that my Ministry will contribute to are:

- i) Programme 07: Private Sector Development;
- ii) Programme 08: Sustainable Energy Development;
- iii) Programme 16: Governance and Security;
- iv) Programme 18: Development Plan Implementation;
- v) Programme 19: Administration of Justice; and
- vi) Programme 21: Sustainable Extractives Industry Development.

Rt. Hon. Speaker, this Policy Statement is in two (2) major parts:

- i) The first part provides highlights of the half-year achievements in the ongoing FY 2024/25 and annual performance for FY 2023/24; and
- ii) The second part consists of the budget allocations by sub-sub programme, department and project, as well as expenditure priorities and vote cross-cutting and budgetary issues for the forthcoming fiscal year 2025/26.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Rt. Hon. Speaker, I am seeking allocations to the following Votes for FY 2025/26:

1. Vote 008 – Ministry of Finance, Planning and Economic Development

The Ministry will implement a fiscal strategy that seeks to recover and grow the economy more inclusively and sustainably, while maintaining a stable macroeconomic environment and ensuring debt sustainability.

Rt. Hon. Speaker, I am seeking an allocation of Shs. 2,714.336 billion (Two Trillion, Seven Hundred Fourteen Billion, Three Hundred Thirty-Six Million Shillings) in FY 2025/26 to enable my Ministry to carry out its constitutional mandate of: -

- i) Formulating policies that enhance economic stability and development;
- ii) Mobilising local and external financial resources for public expenditure;
- iii) Regulating financial management;
- iv) Enhancing efficiency in public expenditure; and
- v) Overseeing national planning and strategic development initiatives for economic growth.

Rt. Hon. Speaker, about half of the total allocation (Shs. 2,714.336 billion) that I am seeking to be appropriated under my Ministry is funding for the implementation of the Parish Development Model (PDM) Programme, support to the financial sector through capitalisation of institutions, and support to private sector development through the provision of business development services.

2. Vote 108: National Planning Authority

Rt. Hon. Speaker, the National Planning Authority undertakes the function of producing comprehensive and integrated development plans for the country. It also guides the country's progress towards socio-economic transformation through the Uganda Vision 2040 and National Development Plans.

For FY 2025/26, I am seeking an allocation of Shs. 104.530 billion (One Hundred Four Billion, Five Hundred and Thirty Million Shillings) to enable the Authority to execute its mandate.

3. Vote 123: National Lotteries and Gaming Regulatory Board (NLGRB)

Rt. Hon. Speaker, the National Lotteries and Gaming Regulatory Board was set up to supervise and regulate the establishment, management and operation of lotteries, gaming, betting and casinos in Uganda in order to protect Ugandans from the adverse effects of gaming and betting.

For FY 2025/26, I am seeking an allocation of Shs. 17.390 billion (Seventeen Billion, Three Hundred and Ninety Million Shillings) for the National Lotteries and Gaming Regulatory Board.

VOTE: 008 Ministry of Finance, Planning and Economic Development

4. Vote 129 – Financial Intelligence Authority (FIA)

Rt. Hon. Speaker, the Financial Intelligence Authority is mandated to promote the integrity of the financial system through effective detection and prevention of financial crimes, in line with the Anti-Money Laundering Act 2014.

For FY 2025/26, I am seeking an allocation of Shs. 46.231 billion (Forty-Six Billion Two Hundred Thirty-One Million Shillings) to enable the Authority to execute its mandate.

5. Vote 130 – Treasury Operations

Rt. Hon. Speaker, in accordance with the Public Finance Management Act 2015, the Treasury is mandated to manage the accounts of Government and cater for statutory expenditures.

Rt. Hon. Speaker, for FY 2025/26, I am seeking an allocation of Shs. 26,957.585 billion (Twenty-Six Trillion, Nine Hundred Fifty-Seven Billion, Five Hundred Eighty-Five Million Shillings) to enable the Vote to meet Government's statutory obligations.

6. Vote 141 – Uganda Revenue Authority (URA)

Rt. Hon. Speaker, URA is mandated to assess, collect and account for Central Government tax revenue as well as non-tax revenues and advise Government on matters of policy relating to all revenue sources.

Rt. Hon. Speaker, in order to fulfil its mandate of improving tax administration for the collection of tax revenue and non-tax revenue, for FY 2025/26, I am seeking an allocation of Shs. 764.40 billion (Seven Hundred Sixty-Four Billion, Four Hundred Million Shillings) to facilitate URA in tax administration, increasing tax compliance and widening the tax base in line with the Domestic Revenue Mobilisation Strategy.

7. Vote 143 – Uganda Bureau of Statistics (UBOS)

Rt. Hon. Speaker, UBOS implements the mandate of regular core statistical programmes that are intended to guide national planning.

Rt. Hon. Speaker, for FY 2025/26, I am seeking an allocation of Shs. 134.35 billion (One Hundred Thirty-Four Billion, Three Hundred Fifty Million Shillings) to enable the Bureau to continue with the production of official demographic, social and economic statistics for the economy.

8. Vote 153 – Public Procurement and Disposal of Public Assets Authority (PPDA)

Rt. Hon. Speaker, PPDA implements activities in the broad areas of procurement and disposal audits, monitoring the performance and compliance of Procurement and Disposal Entities (PDEs), with particular emphasis on high-expenditure entities, and building the capacity of key players in the public procurement system.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Rt. Hon. Speaker, for FY 2025/26, I am seeking an allocation of Shs. 21.19 billion (Twenty-One Billion, One Hundred Ninety Million) to enable the Authority to execute its mandate.

9. Vote 163: Uganda Retirements Benefits Regulatory Authority (URBRA)

Rt. Hon. Speaker, URBRA was established with a mandate to supervise and regulate the establishment, management and operation of retirement benefits schemes, and to protect the interests of members and beneficiaries of retirement benefits schemes in Uganda.

Rt. Hon. Speaker, for FY 2025/26, I am seeking an allocation of Shs. 14.143 billion (Fourteen Billion, One Hundred Forty-Three Million Shillings) to enable the Authority to deliver on the above mandate.

I, therefore, beg to move that this August House considers the Ministerial Policy Statements, together with the draft budget estimates of the Ministry of Finance, Planning and Economic Development, and the affiliated Votes that I have presented.

For God and My Country



Matia Kasaija (MP)

MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

VOTE: 008 Ministry of Finance, Planning and Economic Development**Table of Contents****Preliminary**

Foreword.....	i
Table of Contents.....	vi
Abbreviations and Acronyms.....	vii
Executive Summary.....	xii

Vote Overview

Vote Mission.....	1
Strategic Objectives.....	1
Major achievements for FY 2023/24.....	1
Preliminary major achievements for FY2024/25.....	4
Medium term budget allocations	8
Budget allocations by departments and projects.....	9
Performance Indicators and Planned outputs for FY2025/26.....	12
Vote Challenges.....	41
Plans to improve performance.....	43
NTR Projections.....	45
Cross cutting policy and other budgetary issues.....	46
Department and projects annual work plans for FY2025/26.....	51
Quarterly work plans.....	110
Annual cashflow plan.....	193
Annual procurement plan.....	194

Personnel Information

Organogram.....	202
Staff Establishment analysis.....	203
List of staff retiring in FY2025/26.....	205
Recruitment plan.....	207
Staff-list.....	211
Vehicle utilization report.....	235
Actions taken on recommendations of Parliament on OAG report.....	248
Responses to issues raised by Parliament on the BFP for FY2025/26.....	309
Assets Register.....	314

VOTE: 008 Ministry of Finance, Planning and Economic Development

Abbreviations and Acronyms

ACCA	Association of Certified Chartered Accountants
AGO	Accountant General's Office
AIDS	Acquired Immune Deficiency Syndrome
ALD	Aid Liaison Department
AMIS	Aid Management Information System
Aos	Accounting Officers
APRM	African Peer Review Mechanism
ASSIP	Accountability Sector Strategic Investment Plan
AU	African Union
BAWG	Budget Advisory Working Group
BCC	Budget Call Circular
BDC	Business Development Centre
BFP	Budget Framework Paper
BMAU	Budget Monitoring and Accountability Unit
Bn	Billion
BoQs	Bills of Quantities
BoS	Board of Survey
BoU	Bank of Uganda
BTC	Belgian Technical Cooperation
BTTB	Background to the Budget
CCS	Commitment Control System
CCTV	Closed Circuit Television
CDOs	Community Development Officers
CG	Central Government
CICS	Competitiveness and Investment Climate Strategy
CIPS	Chartered Institute of Purchasing and Supply
CIS	Community Information System
CMA	Capital Markets Authority
COMESA	Common Market for East and Southern Africa
COSASE	Commission on State Authority and Statutory Enterprises
CPA	Certified Public Accountants
CPMT	Country Program Management Team
CSOs	Civil Society Organizations
DAPCB	Departed Asians Property Custodians Board
DC	Development Committee
DFID	Department for International Development
DFP	Donor Funded Project
DISO	District Internal Security Organization
DMFAS	Debt Management and Financial Assistance System
DSA	Debt Sustainability Analysis
DTAs	Double Taxation Agreements
DUCAR	District Urban Community Access Roads

VOTE: 008 Ministry of Finance, Planning and Economic Development

EAC	East African Community
EADB	East African Development Bank
ECMS	Electronic Content Management System
EDF	European Development Fund
EDPR	Economic Development Policy Research
EFT	Electronic Funds Transfer
EIA	Environmental Impact Assessment
EPRC	Economic Policy Research Centre
ERA	Electricity Regulatory Authority
ERT	Energy for Rural Transformation
ESAAG	East and Southern African Association of Accountant Generals
EU	European Union
FDI FDS	Foreign Direct Investments
FINMAP	Financial Management and Accountability Program
FMS	Financial Management Services
FDS	Fiscal Decentralization Strategy
FSDP	Fiscal Sector Deepening Program
FY	Financial Year
GAMS	General Algebraic Modeling System
GDP	Gross Domestic Product
GEF	Global Environment Facility
GISO	Gombolola Internal Security Organization
GOAR	Government Outlays Analysis Report
GOU	Government of Uganda
HIV	Human Immune Virus
HR	Human Resource
ICT	Information and Communications Technology
IDA	International Development Association
IDB	Islamic Development Bank
IFAD	International Fund for Agriculture and Development
IFMS	Integrated Financial Management System
IMF	International Monetary Fund
IPF	Indicative Planning Figures
IPPAs	Independent Power Purchase Agreement
IPPS	Integrated Personnel and Payroll System
IPR	Intellectual Property Rights
IRAU	Insurance Regulatory Authority Uganda
ISN	Information Sharing Network
ISO	International Organization of Standardization
ISSB	Interlocking Soil Stabilized Blocks
ISSD	Infrastructure and Social Service Delivery
IT	Information Technology
ITP	Industrial Technological Park

VOTE: 008 Ministry of Finance, Planning and Economic Development

JAF	Joint Assistance Framework
JBSF	Joint Budget Support Framework
KIBP	Kampala Industrial Business Park
KOICA	Korean International Cooperation Agency
LC	Local Council
LG	Local Government
LGBFP	Local Government Budget Framework Paper
LGFS	Local Government Financial Statistics
LGPAC	Local Government Public Accounts Committee
LGPFM	Local Government Public Financial Management
LIS	Land Information System
LLG	Lower Level Local Governments
LRDP	Luweero- Rwenzori Development program
LST	Local Service Tax
LTEF	Long Term Expenditure Framework
M&E	Monitoring and Evaluation
MALGs	Ministries, Agencies and Local Governments
MAMS	Marquette for MDG Simulation
MDALGs	Ministries, Departments Agencies and Local Governments
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MDI	Microfinance Deposit- taking Institutions
MFI	Microfinance Institutions
MLHUD	Ministry of Lands Housing Urban Development
MoFPED	Ministry Of Finance, Planning and Economic Development
MoLG	Ministry of Public Service
MoU	Memorandum of Understanding
MoWT	Ministry of Works and Transport
MPS	Ministerial Policy Statement
MSC	Microfinance Support Centre
MSI	Millennium Science Initiative
MSMEs	Micro Small and Medium Enterprises
MTCS	Medium Term Competitiveness Strategy
MTCT	Mother to Child Transmission
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism, Trade and Industry
NAO	National Authorizing Officer
NBFP	National Budget Framework Paper
NDP	National Development Plan
NEC	National Enterprise Corporation
NEMA	National Environmental Management Authority
NGOs	Non-Governmental Organizations
NPART	Non-Performing Assets Recovery Trust (Tribunal)

VOTE: 008 Ministry of Finance, Planning and Economic Development

NPC	National Population Council
NRM	National Resistance Movement
NSSF	National Social Security Fund
NTR	Non Tax Revenue
NWSC	National Water and Sewerage Cooperation
OAG	Office of Auditor General
OBT	Output Budgeting Tool
ODA	Overseas Development Assistance
OPM	Office of the Prime Minister
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PDEs	Procurement and Disposal Entities
PEFA	Public Expenditure and Financial Accountability
PET	Public Expenditure Tracking
PFA	Prosperity for All
PFAA	Public Finance and Accountability Act
PFM	Public Financial Management
PIAR	Project Investment Appraisal and Risk analysis
PIBID	Presidential Initiative on Banana Industrial Development
PIMS	Public Investment Management
PIP	Public Investment Plan
PIP	Presidential Initiatives Round Table
PIRT	Plan for Modernization of Agriculture
PMA	Performance Management Information
PMI	Participatory Poverty Assessments
PPAs	Public Procurement and Disposal of Assets Authority
PPDA	Public-Private Partnership
PPP	Permanent Secretary/ Secretary to the Treasury
PS/ST	Petroleum Sharing Agreements
PSAs	Public Service Commission
PSC	Private Sector Foundation Uganda
PSFU	Policy and Social Impact Analysis
PSIA	Presidential Support to Scientists
PSS	Programme Working Group
PWG	Research and Development
R&D	Science and Technology
S&T	Savings and Credit Cooperatives
SACCOs	Southern Africa Development Community
SADC	Sector Investment Plans
SIPs	Service Level Agreement
SLA	Small and Medium Enterprises
SME	Science and Technology Initiative
STI	Straight Through Processing
STP	Tax Appeals Tribunal
TAT	Technological Business Incubator
TBI	Treasury Memorandum
TM	

VOTE: 008 Ministry of Finance, Planning and Economic Development

TNA	Training Needs Assessment
TPD	Tax Policy Department
UAE	United Arab Emirates
UBOS	Uganda Bureau of Statistics
UCF	Uganda Consolidated Fund
UCSCU	Uganda Credit and Cooperatives Union
UCU	Uganda Christian University
UDB	Uganda Development Bank
UDC	Uganda Development Cooperation
UIA	Uganda Investment Authority
URI	Uganda Industrial Research Institute
ULRC	Uganda Law Reform Commission
UMRA	Uganda Microfinance Regulatory Authority
UNCST	Uganda National Council of Science and Technology
UNCTAD	United Nations Conference on Trade and Development
UNDP	United Nations Development Program
UNFPA	United Nations Fund for Population Activities
UNICEF	United Nations International Children's Education Fund
UNRA	Uganda National Roads Authority
UPE	Universal Primary Education
URA	Uganda Revenue Authority
URBRA	Uganda Retirement Benefits Regulatory Authority
URSB	Uganda Registration Service Bureau
USADF	United States African Development Foundation
USAID	United States Agency for International Development
USE	Universal Secondary Education
UTDAL	Uganda Tea Development Agency Limited
UTGC	Uganda Tea Growers Corporation
UTL	Uganda Telecom Limited
VAT	Value Added Tax
VFM	Value for Money
WEN	Women Entrepreneurs Network

VOTE: 008 Ministry of Finance, Planning and Economic Development

Executive Summary

This Ministerial Policy Statement presents strategic interventions for FY 2025/26 and the medium term. The interventions are aligned with Vision 2040, the Fourth National Development Plan (NDP IV), SDGs, the NRM Manifesto, the reprioritised Programme Implementation Action Plans (PIAPs), and the Ministry's Strategic Direction. The MPS also highlights the performance of the Ministry for the half year, ending 31st December 2024.

1. The constitutional mandate of the Ministry of Finance, Planning and Economic Development is: -

- i) To formulate policies that enhance economic stability and development;
- ii) To mobilise local and external financial resources for public expenditure;
- iii) To regulate financial management and ensure efficiency in public expenditure; and
- iv) To oversee national planning and strategic development initiatives for economic growth.

2. The Ministry's vision is: "A Competitive Economy for National Development". The Ministry mission is: "To formulate sound economic policies, maximise revenue mobilisation, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustained economic growth and development for Uganda".

3. Consistent with programme-based planning and budgeting, the Ministry will implement its mandate through six (6) NDP IV programmes and several sub-sub programmes that are aligned to the Ministry's areas of interventions indicated below: -

3.1 Programme 07: Private Sector Development

- i) Sub sub-programme: Development Policy and Investment Promotion
- ii) Sub sub-programme: Financial Sector Development
- iii) Sub sub-programme: Public Financial Management

3.2 Programme 08: Sustainable Energy Development

- i) Sub sub-programme: Macroeconomic Policy and Management
- ii) Sub sub-programme: Deficit Financing and Cash Management

3.3 Programme 16: Governance & Security

- i) Sub sub-programme: Public Financial Management
- ii) Sub sub-programme: Internal Oversight and Advisory Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

3.4 Programme 18: Development Plan Implementation

- i) Sub sub-programme: Macroeconomic Policy and Management
- ii) Sub sub-programme: Budget Preparation, Execution and Monitoring
- iii) Sub sub-programme: Public Financial Management
- iv) Sub sub-programme: Internal Oversight and Advisory Services
- v) Sub sub-programme: Development Policy and Investment Promotion
- vi) Sub sub-programme: Deficit Financing and Cash Policy
- vii) Sub sub-programme: Policy, Planning and Support Services

3.5 Programme 19: Administration of Justice

- i. Sub sub-programme: Macroeconomic Policy and Management

3.6 Programme 21: Sustainable Extractives Industry Development

- i) Sub sub-programme: Public Financial Management
- ii) Sub sub-programme: Macroeconomic Policy and Management

4. The Ministry has been allocated Shs. 2,714.336 billion (Two Trillion, Seven Hundred Fourteen Billion, Three Hundred Thirty-Six Million Shillings), of which Shs. 8.999 billion is for wage, Shs. 2,156.187 billion is for non-wage recurrent expenditure, Shs. 187.203 billion is for Government of Uganda (GoU) development, and Shs. 361.946 billion is from external financing for development projects.

VOTE: 008 Ministry of Finance, Planning and Economic Development

5. Key Activities to be Implemented in the FY 2025/26

Drawing on the ongoing fiscal consolidation and repurposing of the budget, during FY 2025/26, a number of activities will be undertaken by the Ministry. These have been highlighted along programmes as presented below:

5.1. Programme 07: Private Sector Development

The Ministry will undertake the following interventions that will contribute to private sector growth and development: -

- i. Increase access and affordability of financial services through expanding investment products and increasing investor reach, particularly through innovative market channels and public education. The Ministry will increase collaboration for capital markets development, including promoting new investment instruments and raising public interest listings.
- ii. Undertake financial literacy campaigns, programmes, and digital engagement programmes, expand initiatives to cover a broader audience and implement the regulations for private capital aimed at increasing market-based financing options like environmental, social and governance (ESG) financing, Islamic capital markets, and crowdfunding.
- iii. Strengthen the organisational and institutional capacity of the private sector and enable mass access to business development services (BDS) across the country through implementation of at least 15,000 Micro, Small and Medium Enterprises (MSMEs) and cooperatives (60 percent youth, 40 percent women). Ensure BDS are provided in 10 sub-regions and further engage 800 private and public ecosystem partners on the implementation of the National BDS Strategy.
- iv. Build and strengthen the capacity of local contractors to participate in the domestic market. Through this intervention, 500 providers will be sensitised on sustainable procurement. Additionally, a database of local providers engaged in the production of locally manufactured goods, services and works will be developed in at least five (5) regions.
- v. Support financial inclusion through rollout of the Parish Development Model Information System (PDMIS). The system will provide a trail of accountability data from disbursement at the centre to usage by the last-mile beneficiaries. The Ministry will review the guidelines of Pillar 3 to ascertain their significance in implementing the Financial Inclusion Pillar of PDM.
- vi. Facilitate financial sector stability and compliance through improving the legal and regulatory regime for anti-money laundering/combating the financing of terrorism, and

VOTE: 008 Ministry of Finance, Planning and Economic Development

further undertake financial sector reforms by reviewing and amending financial sector legal instruments.

- vii. Strengthen collaboration with Government financial institutions to enhance long-term financing for the private sector, as well as develop and increase a range of financial products and services for women.
- viii. Enhance client institutional capacity through providing training to at least 600 client institutions. This will benefit 2,500 staff and Board members individuals with representation of 45 percent Women and increasing membership with at least 40 percent Women, 30% Youth and 5% PWD client institutional membership.
- ix. Continuously contribute towards the growth of the *Emyooga* Programme through registration of at least 800 SACCOs, and upgrade the system to integrate mobile banking and mobile money applications that will enhance services to the *Emyooga* SACCOs. This will result in the creation of employment opportunities for at least 315,000, with a representation of 54 percent youth, women and PWDs.
- x. Provide access to affordable credit, mainly targeting MSMEs through training at least 400 artisans and 700 slum dwellers to enhance their skills. This is aimed at further improving business operations and promoting economic development.

5.2. Programme 08: Sustainable Energy Development

Under this programme, the Ministry will strengthen the energy policy and regulatory framework through the following initiatives: -

- i. Review of legislation for energy, oil and gas tax laws and implementation of respective amendments to various tax laws.
- ii. Collaborating with development partners for support towards the expansion of the electricity transmission network.
- iii. Implementation of tax policy proposals, amendments and regulations generated thereof.
- iv. Assessing the implementation of development partner-financed electricity transmission projects in selected districts to ensure their successful and timely completion. The assessment will seek to establish whether there is a guarantee of maximum return on investments.
- v. Continuous participation in policy dialogue meetings at national, regional and international levels to agree on financing frameworks for energy transmission projects.
- vi. Strengthening energy investment promotion and mobilisation through building staff capacity in areas of monitoring electricity transmission projects.
- vii. Analysing revenue modelling for energy, oil and gas to generate robust tax revenue forecasts in line with the Domestic Revenue Mobilisation Strategy (DRMS).

VOTE: 008 Ministry of Finance, Planning and Economic Development

- viii. Assessing the performance of energy projects with the aim of expanding the transmission network to key growth economic zones, including industrial and science parks as well as mining areas.

5.3. Programme 16: Governance and Security Programme

The Ministry will enhance compliance with anti-corruption and accountability rules and regulations in Government by undertaking the following initiatives: -

- i. Reconciling and reporting the Petroleum Fund position.
- ii. Preparing and disseminating forensic audit manuals, guidelines and standard operating procedures.
- iii. Formulating information technology and performance audit policies and guidelines across Ministries, Departments, Agencies and Local Governments (MDALGS).
- iv. Strengthening the internal audit capacity to facilitate the management role in areas of forensics, risk management and fraud detection and prevention across government.
- v. Undertaking on-site validation of responses submitted by the Accounting Officers on the actions taken to implement the recommendations of Parliament on the report of the Auditor General.
- vi. Developing and submitting Treasury memoranda to Parliament according to the statutory timelines.
- vii. Building staff capacity on the use of the forensic laboratory and benchmarking on the current forensic tools against other assurance providers.
- viii. Ensuring controls on the segregation of Integrated Financial Management System (IFMS) duties are instituted using the Application Access Control Governor (AACG) to enhance the use of Governance Risk and Compliance (GRC) tools.
- ix. Conducting specialised, forensic and investigative audits of the Public Financial Management (PFM) systems to advise management on the effectiveness of the systems.
- x. Tracking exceptions identified on IFMS transactions and following up on their resolution using the Transactions Control Governor (TCG).
- xi. Monitoring and preventing key risks on IFMS and other PFM systems using the Preventive Control Governor (PCG).

5.4. Programme 18: Development Plan Implementation

The Ministry, under this programme, aims at strengthening budgeting and resource mobilisation, strengthening the capacity for development planning, focusing on economic policy towards growth and employment creation; strengthening coordination, monitoring and reporting frameworks and systems; enhancing domestic revenue mobilisation through sustainable tax revenue policy and administration; and strengthening the research and

VOTE: 008 Ministry of Finance, Planning and Economic Development

evaluation function to better inform planning and plan implementation. The following key activities will be implemented in FY 2025/26 to achieve the above objectives: -

- i. Deriving the Medium-Term Fiscal Framework for FY 2026/27–FY 2030/31 from the resource envelope and the East African Community (EAC) updated Medium-Term Convergence Programme (MTCP).
- ii. Preparing 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.
- iii. Producing the Charter for Fiscal Responsibility (2026/27–2030/31).
- iv. Updating the macroeconomic framework and the government cash flow statement that reflects the overall performance of domestic revenues, loan repayments, external loans and grants, and other financing.
- v. Developing the Economic Growth Strategy for FY 2026/27 to foster inclusive growth and socioeconomic transformation.
- vi. Preparing the debt sustainability analysis and the report for FY 2025/26 based on the current level of debt and prospective borrowing.
- vii. Assessing the implementation of the guidelines and a checklist for mainstreaming gender and equity (G&E) commitments in the interventions of the Ministry’s departments and subventions.
- viii. Finalising and establishing a number of policies, strategies, negotiation guidelines and frameworks, to include the Development Cooperation Policy, the National Climate-Finance Strategy, the Bonds Framework and the Disaster Risk Financing Strategy, among others.
- ix. Strengthening the Public Investment Management System (PIMS) framework to improve the efficiency of public investments through updating the project monitoring module with the monitoring and evaluation report on a regular basis, reviewing project completion reports, and having them approved by the Development Committee.
- x. Supporting the research and evaluation function to inform planning and implementation across all government units. For instance, preparing the Economic Development Policy Statement FY 2026/27, Annual Economic Performance Report FY 2024/25 and Zonal Analytics and Policy Advisory (ZAPA) factoids.
- xi. Promoting budget transparency and accountability initiatives, as by the law, through publishing and producing various reports. These include the preparation of the National Budget Framework Paper, Budget Estimates for FY 2025/26, the Budget Execution Circular for FY 2025/26, the Budget Speech for FY 2026/27 and Budget Performance Reports, as well as continuing with the alignment of budget outputs to the NDP III PIAPs.
- xii. Strengthening reporting and accountability systems across government through supporting new and ongoing PFM applications implementation. For instance, integration

VOTE: 008 Ministry of Finance, Planning and Economic Development

- of IFMS-DMFAS, rollout of e-GP to 150 procurement disposing entities (PDEs), deployment and rollout of PFM systems across all MDAs, Local Governments (LGs) and diplomatic missions to enhance transparency and accountability.
- xiii. Developing and enforcing an institutionalised G&E mainstreaming framework to align with the Ministry's departments and subventions.
 - xiv. Producing and disseminating a report on public debt, grants, guarantees and other financial liabilities.
 - xv. Managing public debt to ensure transparency and sustainability through the preparation of Annual Medium-Term Debt Management Strategy (MTDS) FY 2026/27, Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports.
 - xvi. Rolling out the PBS Module for Monthly Cash Flow Forecasting for Budget Execution and Reporting across all MDA and Local Government Votes.
 - xvii. Strengthening the G&E compliance framework for plans, budgets, policies and programmes.
 - xviii. Supporting budget implementation in order to contribute to increasing access to non-traditional financing. The areas involved include mobilising climate finance up to the tune of USD 500 million, negotiating, approving and signing at least 10 external financing (loans and grants) agreements, and rolling out diaspora and infrastructure bonds as a new source of raising cheaper borrowing.
 - xix. Developing a national database of locally produced goods and services to facilitate the development of public procurement strategic interventions.
 - xx. Validating and disseminating the PPDA Regulations and Sustainable Public Procurement Strategy to 500 stakeholders in the procurement cycle, both in Central and Local Governments.
 - xxi. Developing a monitoring and evaluation framework for sustainable public procurement implementation.
 - xxii. Monitoring progress of the implementation of the Domestic Revenue Mobilisation Strategy (DRMS) for FY 2025/26.
 - xxiii. Developing a mineral sector-specific revenue generation model based on the data and information under the Extractive Industries Transparency Initiative (EITI) framework to support domestic resource mobilisation.
 - xxiv. Facilitating Uganda's participation in negotiations of Economic Partnership Agreements (EPAs) with third parties under the EAC Free Trade Area.
 - xxv. Ensuring that non-tax revenue (NTR)-generating MDAs are prioritised in budgeting and protected from budget cuts, and ensuring that their funds for the execution of activities are released in a timely manner.

VOTE: 008 Ministry of Finance, Planning and Economic Development**5.5. Programme 19: Administration of Justice**

The programme is mandated to administer justice. Under this programme, the Ministry will focus on mediation, settlement of tax disputes and carrying out open-day court sessions.

5.6. Programme 21: Sustainable Extractives Industry Development

The Ministry will undertake the following initiatives: -

- i. Maintain and manage Jinja Storage Terminal (JST) equipment and buildings.
- ii. Implement tax planning initiatives such as tax health checks and filing of returns.
- iii. Implement commercial-related initiatives such as project controls, business development, joint venture coordination, commercial analysis, and technical services.
- iv. Conduct feasibility studies for the integrated complex for fertilisers, an integrated complex for petrochemicals, biofuels blending with refinery products, and an Industrial Gas Island (IGI).
- v. Implement the Mbegu Water Abstraction and Water Supply Corridor Resettlement Action Plan (RAP).
- vi. Negotiate and execute Refinery Project agreements, including implementation agreement, crude supply agreement and shareholders' agreement.
- vii. Implement the roadmap meant to build crude oil trading capacity for Uganda National Oil Company (UNOC) staff.
- viii. Review and approve East-African Crude Oil Pipeline (EACOP) work programmes and budgets.
- ix. Conduct feasibility studies for the Tanzania-Uganda and Eldoret-Kampala refined petroleum products pipeline.
- x. Secure approval for USD 120 million for the development of Kabalega Industrial Park (KIP) infrastructure and promote KIP through 3D and other promotional initiatives.
- xi. Implement extractives industry governance and accountability systems.
- xii. Implement diversity, equity and inclusion initiatives as well as staff capacity development programmes.
- xiii. Continue engagements with public partners to co-invest in the refinery and secure refinery financing.

6. The policy actions and interventions highlighted above are expected to contribute towards economic recovery, ensure macroeconomic stability with enhanced coordination between monetary and fiscal policy measures, ensure mobilisation of the required resources to sustain the implementation of transformative programmes and projects. The Ministry will further ensure that there is a robust framework and strict follow-up on resource utilisation for value for money, effective investment outcomes and the maximisation of returns to public investments.

VOTE: 008 Ministry of Finance, Planning and Economic Development

VOTE OVERVIEW

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVES

- i) Achieve rapid and inclusive economic growth, consistent with macroeconomic stability.
- ii) Generate and sustain optimal employment of all factors of production (land, labour, capital and entrepreneurship).
- iii) Optimise domestic and external resource mobilisation, including the promotion and use of public-private partnerships (PPPs) and other alternative financing to complement domestic revenues.
- iv) Expand market access and presence for Ugandan exports.
- v) Ensure transparency and accountability for public resources.

III. PERFORMANCE FOR FY 2023/24

The economy expanded by 6.0 percent to Shs. 202,131 billion in FY 2023/24, from Shs. 183,004 billion in FY 2022/23. This was mainly driven by growth in services, industry and agriculture, forestry and fishing sectors during the year. The stock of total public debt increased from USD 23.66 billion (Shs. 86,779.87 billion) in FY 2022/23 to USD 25.59 billion (Shs. 94,869.5 billion) in FY 2023/24.

The Ministry's achievements for the financial year 2023/24 have been highlighted by programme below:

1. Programme 07: Private Sector Development Programme

The programme aims at increased survival and transition of private enterprises through reduced cost of financing, increased market access and enhanced competitiveness of Ugandan goods and services. The following were the achievements registered under the programme.

- i. Undertook a sensitisation exercise to assist Local Government to finalise the on-boarding of Wendi mobile wallet to ensure utilisation and accountability of the Parish Revolving Fund.
- ii. Supported the review of Islamic Banking Regulations to operationalise Islamic banking in Uganda and increase access to affordable credit.
- iii. A total of 1,608 artisans and 2,484 slum dwellers were trained in essential skills like craftsmanship and supported for funding under various enterprises and cottage

VOTE: 008 Ministry of Finance, Planning and Economic Development

industries. These initiatives are aimed at empowering individuals to boost local economies, and foster sustainable development.

- iv. Through the Microfinance Support Centre Limited, Shs. 12.5 billion was disbursed, benefitting 625 *Emyooga* SACCOs to aid continuous disbursements to beneficiaries.
- v. The PPP Unit provided technical support to contracting authorities like UCDA, Kyambogo University and Guly City in developing project documents at various stages of the project development cycles, project structuring, procurement and negotiation of PPP projects.

2. Programme 08: Sustainable Energy Development Programme

The goal of this programme is increased access to and consumption of reliable, affordable, clean and modern energy services. The following were achievements registered under this programme:

- i) Serviced implementation support missions of the Electric Access Scale-up and the Grid Expansion Projects in March 2024 to assess performance.
- ii) Reviewed legislation for energy, oil and gas tax laws and proposed amendments.

3. Programme 16: Governance and Security Programme

The programme aims to ensure a peaceful and secure Uganda, adhering to the rule of law. The Ministry achieved the following under this programme:

- i) The Draft National Organisational Oversight Strategy/Manual was developed and disseminated to Local Governments in the Lango, Acholi, Ankole and Kigezi sub-regions and selected Central Government Votes in order to strengthen the prevention and detection of corruption.
- ii) Mapped Key Performance Indicators (KPIs) using the Transaction Control Governor (TCG) to enforce compliance with accountability rules and regulations.
- iii) Undertook a refresher training for 50 Auditors in data analysis, formatting and data consolidation to enhance their capacity.

4. Programme 18: Development Plan Implementation Programme

The goal of this programme is increased performance of national and sub-national development plans through strengthened planning capacity, budgeting, accountability and oversight. During FY 2023/24, the programme registered the following achievements:

- i. Prepared and consolidated the Budget Framework Paper for FY 2023/24, ensuring that cross-cutting issues such as gender and equity were incorporated, agreed priorities considered and that there was no duplication.
- ii. Undertook a study to ensure the alignment of Public Finance Management Systems (PFMS) and NDP III. The study revealed that many Programme-Based Budgeting (PBB)

VOTE: 008 Ministry of Finance, Planning and Economic Development

programmes were not result-oriented and lacked good performance indicators. Consequently, a reform programme was designed and approved for implementation.

- iii. The DPI Secretariat compiled and reviewed annual performance reports for FY 2023/24 for all DPI programme institutions to validate and improve the quality of inputs
- iv. The National Budget Framework Paper for FY 2024/25 was prepared, consolidated and submitted to Parliament for consideration in line with the PFM Act 2015.
- v. To strengthen revenue mobilisation, the database on revenue collections, sales and production volumes under local excise duty, and imported volumes of fuel and other goods was updated.
- vi. The guidelines for the mobilisation of resources from new financing mechanisms under both external and domestic sources were approved. This will strengthen and expand financing beyond traditional sources.

5. Programme 19: Administration of Justice

The Ministry, through the Tax Appeals Tribunal, resolved 134 tax disputes during the financial year worth Shs 591 billion (Five Hundred Ninety-One Billion Shillings).

6. Programme 21: Sustainable Extractives Industry Development Programme

The goal of this programme is sustainable exploitation, value addition and commercialisation of extractives for resource-based industrialisation. The programme achieved the following in the previous financial year 2023/24:

- i) Enhanced export data transparency, particularly in the gold mining sector, by addressing data quality gaps and disclosing sub-national payments, which will bolster local accountability.
- ii) UNOC was granted a Liquefied Petroleum Gas (LPG) operating licence by the Ministry of Energy and Mineral Development on 9th February 2023. As a result, the LPG tank installation contractor commenced civil works at the Uganda Petroleum Institute Kigumba (UPIK), while tank fabrication was ongoing in Nairobi, Kenya.
- iii) Supported Uganda Refinery Holding Company's team in preparation of pre-gate forms for fertilisers and petrochemical businesses.
- iv) In order to control and optimise financial resources, UNOC commenced financial processes for the new mandate of bulk trading sales order processing rules-based accounts and stock monitoring.
- v) Completed digitalisation of the Enterprise Resource Planning System and the Electronic Document and Management System.
- vi) Conducted structural review engagements with UNOC and its subsidiaries as part of the change management plan.

VOTE: 008 Ministry of Finance, Planning and Economic Development

- vii) A Memorandum of Understanding (MoU) between UNOC and National Enterprise Corporation (NEC) was signed on 28th June 2024 to foster collaborations on project activities and other related opportunities within Kabalega Industrial Park (KIP).
- viii) Finalised the tripartite report (Total Energies, CNOOC and EACOP) agreement on the critical path to facilitate environmental and social due diligence as a key requirement for the EACOP financial close.
- ix) The fiscal regime for petroleum and mining was developed and respective tax amendments made in an effort to encourage investments in the sector.

IV. MAJOR ACHIEVEMENTS FY 2024/25

This section highlights the half-year performance of the economy and achievements registered in financial year 2024/25 by programme.

1. Programme 07: Private Sector Development Programme

The programme aims at increased survival and transition of private enterprises through reduced cost of financing, increased market access and enhanced competitiveness of Ugandan goods and services. The following were the achievements registered under the programme.

- i) To enhance financial inclusion, 1,525 women borrowers across the country received loans ranging from Shs. 4 million to Shs. 200 million under the GROW Project. The purpose was to improve women's businesses across the supported sectors of agriculture and agro-processing, trade and retail businesses, and social services.
- ii) Under the PDM financial inclusion pillar, two regional assessments were conducted and technical backstopping assistance was provided. As a result, disbursement to last-mile beneficiaries improved.
- iii) Enterprise Uganda sensitised and provided business skills to a total of 8,246 MSMEs, and reached out to 5,944 persons in business development services.
- iv) The Ministry spearheaded the disbursement of Shs. 21.3 billion under the Small Business Recovery Fund (SBRF) to 858 beneficiaries through the participating financial institutions (PFIs) across the country. This represents an improvement in the uptake of the SBRF compared to previous financial years.
- v) The Ministry disbursed to the Agriculture Credit Facility and the Uganda Agricultural Insurance Scheme a total of Shs. 25 billion and Shs. 5.7 billion, respectively, in an effort to capitalise financing institutions and schemes.
- vi) A total of 165 domestic investors were profiled onto the National Small and Medium Enterprises portal against an annual target of 480. Additionally, land was identified for two new industrial parks in Kisoro and Nebbi.
- vii) Finalisation of the National Development Finance Institutions Policy was underway to guide the operations of development finance institutions in the country. Additionally,

VOTE: 008 Ministry of Finance, Planning and Economic Development

the draft review comments for the Credit Reference Bureau Regulations were presented for consideration by the Bank of Uganda.

2. Programme 08: Sustainable Energy Development

Under this programme, the Ministry implemented various tax amendments and regulations, besides reviewing various regulations for energy, oil and gas.

3. Programme 16: Governance and Security Programme

The programme aims to ensure a peaceful and secure Uganda, adhering to the rule of law. The Ministry achieved the following under this programme:

- i. To enhance the capacity of key stakeholders in audit, Public Sector Governance Assurance Audit Guidelines were developed and four (4) Internal Auditors trained.
- ii. Inspection reports on compliance with PFM rules and regulations in MDAs, LGs, and Missions Abroad as well as assessment reports on service delivery standards were prepared.

4. Programme 18: Development Plan Implementation Programme

The goal of this programme is increased performance of national and sub-national development plans through strengthened planning capacity, budgeting, accountability and oversight. The DPI Programme registered the following achievements:

- i. During the first half of the financial year, economic activity picked up significantly as observed through the 6.7 percent growth recorded for the first quarter, which exceeded the 5.6 percent recorded in the same period during FY 2023/24. Uganda's economy is on course to achieve the projected 6.4 percent real GDP growth for FY 2024/25.
- ii. Domestic prices were low and stable in the first half of FY 2024/25, with headline and core inflation averaging at 3.3 percent and 3.9 percent, respectively. The low inflation was mainly supported by the effectiveness of Government's fiscal and monetary policies, stability in the exchange rate, good crop harvests amidst favourable weather and reduced global inflation for commodities such as fuel. In spite of this slight increase, annual inflation remained within the 5.0 percent target in the calendar year compared to an average of 5.4 percent recorded in the calendar year 2023.
- iii. The Uganda shilling appreciated by 1.1%, registering an average mid-rate of Shs. 3,664.08/USD in December 2024 from Shs. 3,705.85/USD in July 2024.
- iv. The stock of outstanding private sector credit grew by 4.2 percent to Shs. 22,818.96 billion in December 2024, from Shs. 21,905.82 billion recorded at the end of June 2024. Nonetheless, Government operations resulted in a significantly lower fiscal deficit (net

VOTE: 008 Ministry of Finance, Planning and Economic Development

borrowing) of Shs. 3,848.42 billion. This was mainly on account of higher-than-projected tax revenues collected as well as lower-than-planned expenses and net acquisition of non-financial assets during the period.

- v. The total grants disbursed through the first half of FY 2024/25 underperformed (51.1%) owing to the project support grants, where only Shs. 712.17 billion out of the expected Shs. 1.612 trillion was realised. As a percentage of GDP, public debt continued on a downward trend, slightly decreasing from 47.4 percent in June 2023 to 46.8 percent in June 2024.
- vi. On the external side, Uganda's trade deficit with the rest of the world widened by 33.3 percent to USD 2,181.2 million in the first half of FY 2024/25, compared to the first half of FY 2023/24, driven by growth in imports, which more than offset growth in exports.
- vii. The National Budget Framework Paper for FY 2025/26 was prepared, consolidated and submitted to Parliament by 31st December 2024 as stipulated in the Public Finance Management Act, Cap. 171.
- viii. Additionally, budget estimates for the next FY 2025/26 for all MDAs and LGs were approved and submitted to Parliament, quarter three, expenditure limits were issued, and accounting warrants for Local Governments were reviewed and approved in a timely manner.
- ix. All MDAs' and LGs' budgets and plans were aligned to the NDP III programmes and priorities, especially those that were underperforming or experiencing technical challenges. This was intended to strengthen the planning function in Government institutions.
- x. The Local Government Budget Consultative Workshops for FY 2025/26 were conducted between September and October 2024 in four regions (Western, Northern, Central and Eastern) across the country. The purpose was to consult key stakeholders on the budget priorities for FY 2025/26 as well as service delivery issues which require the attention of Government.
- xi. The Ministry started the process of developing a credit rating strategy which is intended to improve Uganda's credit rating. So far, stakeholder engagements have been held.
- xii. To strengthen public investments, a unit price database was developed and launched, and MDAs were sensitised regarding the automation process for PIMs.
- xiii. The Ministry developed a draft corruption and fraud control strategy and coordinated the improvement of the risk management processes across Government to enhance value-for-money interventions.

5. Programme 19: Administration of Justice

The Ministry undertook a number of tax dispute resolution cases during the period, totalling 105, worth Shs. 61.8 billion (Sixty-One Billion Eight Hundred Million Shillings).

VOTE: 008 Ministry of Finance, Planning and Economic Development

6. Programme 21: Sustainable Extractives Industry Development Programme

The goal of this programme is sustainable exploitation, value addition and commercialisation of extractives for resource-based industrialisation.

- i. The Board approved the Crude Oil Marketing Strategy as a stand-alone model with third-party contingency.
- ii. Signed a Memorandum of Understanding (MoU) with the Petroleum Commission of Ghana to facilitate knowledge-sharing and enhance upstream petroleum operations management.
- iii. Finalised the National Content Strategy for the next six years, aligning it with the corporate strategy to promote local participation in the sector. This strategy was launched on 13th September 2024.

VOTE: 008 Ministry of Finance, Planning and Economic Development

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2024/25		2025/26	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2026/27	2027/28	2028/29	2029/30	
Recurrent	Wage	8.310	3.954	8.999	9.449	9.922	10.418	10.939
	Non-Wage	2,106.120	641.497	2,156.187	1,908.897	2,153.789	2,584.547	3,101.456
Devt.	GoU	180.076	55.547	187.203	215.284	236.812	284.175	341.009
	Ext Fin.	796.784	48.723	361.946	605.154	41.845	0.000	0.000
	GoU Total	2,294.506	700.998	2,352.390	2,133.630	2,400.523	2,879.139	3,453.404
	Total GoU+Ext Fin (MTEF)	3,091.290	749.721	2,714.336	2,738.784	2,442.368	2,879.139	3,453.404
	Arrears	0.004	0.000	0.000	0.000	0.000	0.000	0.000
	Total Budget	3,091.295	749.721	2,714.336	2,738.784	2,442.368	2,879.139	3,453.404
	Total Vote Budget Excluding Arrears	3,091.290	749.721	2,714.336	2,738.784	2,442.368	2,879.139	3,453.404

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2025/26	
	Recurrent	Development
Programme:07 Private Sector Development	1,793.099	361.946
Vote Function:03 Development Policy and Investment Promotion	37.952	361.946
001 Economic Development Policy and Research	37.952	361.946
Vote Function:04 Financial Sector Development	1,754.027	0.000
002 Financial Services	1,754.027	0.000
Vote Function:08 Public Financial Management	1.120	0.000
007 Procurement Policy and Management	1.120	0.000
Programme:08 Sustainable Energy Development	3.000	0.000
Vote Function:02 Deficit Financing and Cash Management	0.890	0.000
003 Development Assistance and Regional Cooperation	0.890	0.000
Vote Function:06 Macroeconomic Policy and Management	2.110	0.000
002 Tax Policy	2.110	0.000
Programme:16 Governance And Security	2.020	0.000
Vote Function:05 Internal Oversight and Advisory Services	0.500	0.000
001 Forensic and Risk Management	0.200	0.000
002 Information and communications Technology and Performance audit	0.100	0.000
003 Internal Audit Management	0.200	0.000
Vote Function:08 Public Financial Management	1.520	0.000
001 Financial Management Services	0.420	0.000
002 Public Sector Accounts	0.600	0.000
003 Treasury Inspectorate and Policy	0.500	0.000
Programme:18 Development Plan Implementation	283.828	187.203
Vote Function:01 Budget Preparation, Execution and Monitoring	58.652	93.137
001 Budget Policy and Evaluation	29.873	93.137
002 Infrastructure and Social Services	9.193	0.000
003 Projects Analysis and PPPs	15.920	0.000
004 Public Administration	3.665	0.000
Vote Function:02 Deficit Financing and Cash Management	20.289	4.233
001 Cash Policy and Management	4.852	0.000
002 Debt Policy and Management	7.634	3.557

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2025/26	
	Recurrent	Development
Programme:18 Development Plan Implementation	283.828	187.203
Vote Function:02 Deficit Financing and Cash Management	20.289	4.233
003 Development Assistance and Regional Cooperation	7.803	0.676
Vote Function:03 Development Policy and Investment Promotion	10.659	0.000
001 Economic Development Policy and Research	10.659	0.000
Vote Function:05 Internal Oversight and Advisory Services	11.812	0.000
001 Forensic and Risk Management	3.705	0.000
002 Information and communications Technology and Performance audit	3.812	0.000
003 Internal Audit Management	4.295	0.000
Vote Function:06 Macroeconomic Policy and Management	23.969	10.102
001 Macroeconomic Policy	7.629	10.102
002 Tax Policy	16.340	0.000
Vote Function:07 Policy, Planning and Support Services	71.633	21.254
001 Finance and administration	67.449	10.311
002 Planning and Budgeting	1.500	10.943
003 Treasury Directorate Services	2.684	0.000
Vote Function:08 Public Financial Management	86.814	58.477
001 Financial Management Services	18.395	58.477
002 Public Sector Accounts	5.527	0.000
003 Treasury Inspectorate and Policy	15.587	0.000
004 Management Information Systems	25.760	0.000
005 Treasury Services	5.316	0.000
006 Assets Management Department	4.642	0.000
007 Procurement Policy and Management	11.586	0.000
Programme:19 Administration Of Justice	0.100	0.000
Vote Function:06 Macroeconomic Policy and Management	0.100	0.000
002 Tax Policy	0.100	0.000
Programme:21 Sustainable Extractives Industry Development	83.140	0.000
Vote Function:06 Macroeconomic Policy and Management	1.500	0.000
002 Tax Policy	1.500	0.000
Vote Function:08 Public Financial Management	81.640	0.000
005 Treasury Services	81.640	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2025/26	
	Recurrent	Development
Total for the Vote	2,165.187	549.149

VOTE: 008 Ministry of Finance, Planning and Economic Development

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 07 Private Sector Development

Vote Function: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

Key Service Area: 190011 Investment climate advisory

PIAP Output: Consultative engagements with the Private Sector undertaken

Programme Intervention: 070401 Coordinate the stakeholders to enhance competitiveness

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
National Competitiveness Forum organized annually	Number	2023/24	1	1

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	Performance Targets
				2025/26
Number of meetings organized	Number	2023/24	4	12

Key Service Area: 190015 Private Sector Development 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	Performance Targets
				2025/26
% increase in MSMEs accessing bank financing after accessing BDS	Percentage	2023/24	13%	20%
Number of enterprises provided with BDS in RHS	Number	2023/24	1200	4000
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	2023/24	6500	15000
Proportion of MSMEs supported with BDS	Percentage	2023/24	13%	20%

PIAP Output: Annual Reports on private sector developments published

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Annual jobs report	Status	2023/24	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

Key Service Area: 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	Performance Targets
				2025/26
National Competitiveness Forum organized annually	Number	2023/24	1	1

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	Performance Targets
				2025/26
Consultative engagements with the Private Sector undertaken	Text	2023/24	4	8

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	Performance Targets
				2025/26
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	2023/24	5876	15

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

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	Performance Targets
				2025/26
No of BDS Service providers registered on the data base	Number	2023/24	0	50
No. of regional BDS centres constructed	Number	2023/24	0	1
No. of standards developed and operationalised.	Number	2023/24	0	1
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	2023/24	8000	20000
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	2023/24	45%	40%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

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

PIAP Output: National BDS Framework Operationalized

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
The proportion of SMEs supported with Business Advisory Services (BDS) by UDB	Number	2023/24	18%	100

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	Performance Targets
				2025/26
No of MSMEs linked and uptaking research for commercialisation	Number	2023/24	80	200

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	Performance Targets
				2025/26
No. of regional BDS centres constructed	Number			1
Proportion of MSMEs supported with BDS	Percentage	2023/24	18%	20%

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	Performance Targets
				2025/26
No. Export Business Clinics held	Number	2023/24		10
Number of Export Awareness Engagements & Campaigns held	Number	2023/24		12

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 03 Development Policy and Investment Promotion

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of meetings organized	Number	2023/24	0	1

Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Key Service Area: 190015 Private Sector Development 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	Performance Targets
				2025/26
Number of client institutions offered business development services to support business establishments	Number	2023/24	4	8
Number of enterprises provided with BDS in RHS	Number	2023/24	0	50
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	2023/24	28345	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	Performance Targets
				2025/26
All Parishes fully capitalized with the Parish Revolving Fund (No.???)	Number	2023/24	100.00%	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	Performance Targets
				2025/26
Gross UDBL capitalization (Billion)	Value	2023/24	85,000,000,000	415719166709

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 04 Financial Sector Development

Department: 002 Financial Services

Key Service Area: 190009 Cordination and Oversight of Microfinance Services

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Database Hub for citizen credit worthiness developed	Number	2023/24	1	1
Percentage of money lending institutions participating in credit information sharing mechanism.	Percentage	2023/24	30%	50%
Percentage of Tier 4 institutions participating in credit information sharing mechanism.	Percentage	2023/24	30%	50%

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 affordability of financial services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Increased number of digital financial services users	Number	2023/24	10	85
National Payment Systems (Anti-Competition) Regulation Developed and Issued	Number	2023/24	0	1
National Payment systems Act, 2024 implemented	Number	2023/24	0	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	Performance Targets
				2025/26
Number of Emyooga SACCOs offered grant financing	Number	2023/24	6810	4000
Value of financing (credit and grant) to women, youth and PWDs	Value	2023/24	3000000000	30000000000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 04 Financial Sector Development

Department: 002 Financial Services

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	Performance Targets
				2025/26
Percentage institutions complaint with the regulations or guidelines.	Percentage	2023/24	65.00%	100%
Percentage of complaints resolved	Percentage	2023/24	40.00%	70%
Percentage of complaints resolved (Gross Written Premium)	Percentage	2023/24	48%	80%
Percentage of insurance service providers complaint with the industry best practices (***)Gross Written Premium)	Percentage	2023/24	45%	80%
Percentage of resolved complaints reported by all financial sector regulators	Percentage	2023/24	20%	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	Performance Targets
				2025/26
Total value of funds raised through innovative capital markets products e.g crowd funding (UGX Billion)	Number	2023/24	479	200

Vote Function: 08 Public Financial Management

Department: 007 Procurement Policy and Management

Key Service Area: 000007 Procurement and Disposal Services

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	Performance Targets
				2025/26
Number of policies and legal framework reviewed	Number	2023/24	2	1

Programme: 08 Sustainable Energy Development

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 06 Macroeconomic Policy and Management

Department: 002 Tax Policy

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: Energy policy and regulatory framework strengthened

Programme Intervention: 080402 Strengthen the energy policy and regulatory framework

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Policies and laws developed	Number	2023/24	1	5
Number of regulations and standards developed	Number	2023/24	1	1

Programme: 16 Governance And Security

Vote Function: 05 Internal Oversight and Advisory Services

Department: 001 Forensic and Risk Management

Key Service Area: 460144 Forensic and risk services

PIAP Output: Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 160404 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Proportion of existing forensic and special audit requests undertaken	Percentage	2023/24	100%	100%

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	2023/24	65%	10%

Department: 003 Internal Audit Management

Key Service Area: 560022 Internal Audit and Policy management

PIAP Output: Adherence to accountability standards and legal frameworks increased

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
%ge of MDALGs and missions abroad using the tool	Percentage	2023/24 18	0%	100%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 05 Internal Oversight and Advisory Services

Department: 003 Internal Audit Management

Key Service Area: 560022 Internal Audit and Policy management

PIAP Output: Adherence to accountability standards and legal frameworks increased

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of LG inspection reports produced	Number	2023/24	4	20
Number of policies and guidelines reviewed and updated	Number	2023/24	2	5
Number of Reviews conducted	Number	2023/24		600
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	2023/24	78%	100%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	2023/24	65%	50%

Vote Function: 08 Public Financial Management

Department: 001 Financial Management Services

Key Service Area: 000061 Management of Government Accounts

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	Performance Targets
				2025/26
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage		78%	85%

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	Performance Targets
				2025/26
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	2023/24	78%	90%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	2023/24	65%	100%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 08 Public Financial Management

Department: 003 Treasury Inspectorate and Policy

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 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	Performance Targets
				2025/26
%ge of MDALGs and missions abroad using the tool	Percentage	2023/24	95%	100%
Number of LG inspection reports produced	Number	2023/24	4	4
Number of policies and guidelines reviewed and updated	Number	2023/24	1	1
Number of Reviews conducted	Number	2023/24	2	8
Number of Treasury Memoranda prepared and submitted	Number	2023/24	4	14
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	2023/24	98%	100%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	2023/24	85%	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	Performance Targets
				2025/26
Percentage of budget released against originally approved budget	Percentage	2023/24	104.50%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	60

Key Service Area: 560013 Budget execution and implementation

PIAP Output: Credible budget

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 01 Budget Preparation, Execution and Monitoring

Department: 001 Budget Policy and Evaluation

Key Service Area: 560013 Budget execution and implementation

PIAP Output: Credible budget

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage of budget released against originally approved budget	Percentage	2023/24	104.50%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	60

PIAP Output: Budget support services (in Budget execution)

Programme Intervention: 180302 Strengthen budget execution across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage of funds absorbed against funds released	Percentage	2023/24	98%	100%

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output: Credible budget

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage of budget released against originally approved budget	Percentage	2023/24	104.50%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	60

PIAP Output: Budget support services (in Budget execution)

Programme Intervention: 180302 Strengthen budget execution across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage of funds absorbed against funds released	Percentage	2023/24	98%	100%

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	Performance Targets
				2025/26
Percentage of funds absorbed against funds released	Percentage	2023/24 21	98%	100%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 01 Budget Preparation, Execution and Monitoring

Department: 002 Infrastructure and Social Services

Key Service Area: 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	Performance Targets
				2025/26
Percentage of budget released against originally approved budget	Percentage	2023/24	104.50%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	60

PIAP Output: Budget support services (in Budget execution)

Programme Intervention: 180302 Strengthen budget execution across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage of funds absorbed against funds released	Percentage	2023/24	98%	100%

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	Performance Targets
				2025/26
Percentage of funds absorbed against funds released	Percentage	2023/24	98%	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	Performance Targets
				2025/26
Percentage of funds absorbed against funds released	Percentage	2023/24	98%	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

Department: 004 Public Administration

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

PIAP Output: Budget support services (in Budget execution)

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage of funds absorbed against funds released	Percentage	2023/24	98%	100%

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output: Credible budget

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage of budget released against originally approved budget	Percentage	2023/24	104.50%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	4

PIAP Output: Budget support services (in Budget execution)

Programme Intervention: 180302 Strengthen budget execution across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage of funds absorbed against funds released	Percentage	2023/24	98%	100%

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	Performance Targets
				2025/26
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	100%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	2023/24	60	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

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

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

PIAP Output: Budget support services (in Budget execution)

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage of funds absorbed against funds released	Percentage	2023/24	98%	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	Performance Targets
				2025/26
Percentage of funds absorbed against funds released	Percentage	2023/24	98%	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	Performance Targets
				2025/26
Annual cash flow plan in place	Number	2023/24	1	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	Performance Targets
				2025/26
Annual cash flow plan in place	Number	2023/24	1	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

Department: 002 Debt Policy and Management

Key Service Area: 560075 Debt Policy and Coordination

PIAP Output: Sustainable public debt management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
PV of Domestic debt stock as a percentage of GDP	Percentage	2023/24	26.6%	27.4%

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	Performance Targets
				2025/26
Proportion of new financing options implemented	Percentage	2023/24	0%	15%

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	Performance Targets
				2025/26
Value of resources mobilised from green sources (USD)	Value	2023/24	500m	500m

Key Service Area: 560019 Data Management and Dissemination

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	Performance Targets
				2025/26
Level of compliance of partner funded projects to NDPIV	Level	2023/24	78	100%

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.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 02 Deficit Financing and Cash Management

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
PV of Domestic debt stock as a percentage of GDP	Percentage	2023/24	26.64%	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	Performance Targets
				2025/26
Number of periodic policy briefs produced	Number	2023/24	4	8

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	Performance Targets
				2025/26
Number of periodic policy briefs produced	Number	2023/24	4	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.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 03 Development Policy and Investment Promotion

Department: 001 Economic Development Policy and Research

Key Service Area: 560074 Economic Policy and strategies Development

PIAP Output: Development Policy Advisory Services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of periodic policy briefs produced	Number	2023/24	4	12

Vote Function: 05 Internal Oversight and Advisory Services

Department: 001 Forensic and Risk Management

Key Service Area: 560006 Advisory Services

PIAP Output: Independent assurance and advisory services

Programme Intervention: 180402 Strengthen the oversight function across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24	68%	100%

Key Service Area: 560083 Forensic and risk advisory services

PIAP Output: Consolidated National Risk Management Register

Programme Intervention: 180402 Strengthen the oversight function across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage of Votes with standard risk registers	Percentage	2023/24	80%	15%

Department: 002 Information and communications Technology and Performance audit

Key Service Area: 560006 Advisory Services

PIAP Output: Independent assurance and advisory services

Programme Intervention: 180402 Strengthen the oversight function across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24	68.00%	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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 05 Internal Oversight and Advisory Services

Department: 002 Information and communications Technology and Performance audit

Key Service Area: 560082 ICT & performance audit assurance services

PIAP Output: High quality, Specialized and impact driven audits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits	Percentage	2023/24	8.00%	15%

Department: 003 Internal Audit Management

Key Service Area: 560022 Internal Audit and Policy Management

PIAP Output: Independent assurance and advisory services

Programme Intervention: 180402 Strengthen the oversight function across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24	68%	100%

Key Service Area: 560066 Internal Audit Oversight 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	Performance Targets
				2025/26
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24	68%	100%

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	Performance Targets
				2025/26
Number of economic research policy papers	Number	2023/24	2	2

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 06 Macroeconomic Policy and Management

Department: 001 Macroeconomic Policy

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Total debt service as a %ge of domestic revenue (Excl. Grants)	Percentage	2023/24	31.00%	35%

Key Service Area: 560072 Macroeconomic Policy and Monitoring

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	Performance Targets
				2025/26
Number of economic research policy papers	Number	2023/24	2	2

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	Performance Targets
				2025/26
Total debt service as a %ge of domestic revenue (Excl. Grants)	Percentage	2023/24	31.00%	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	Performance Targets
				2025/26
Number of economic research policy papers	Number	2023/24	1	2

Department: 002 Tax Policy

Key Service Area: 000018 Tax Appeals Tribunal Services

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	Performance Targets
				2025/26
National Tax policy in place	Rate	2023/24	0	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 06 Macroeconomic Policy and Management

Department: 002 Tax Policy

Key Service Area: 000018 Tax Appeals Tribunal Services

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	Performance Targets
				2025/26
Share of NTR to total revenue	Percentage	2023/24	0.08%	3.5%

Key Service Area: 560014 Coordination of the Extractive Industry Transparency Initiative

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	Performance Targets
				2025/26
Share of NTR to total revenue	Percentage	2023/24	0.08%	3.5%

Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy

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	Performance Targets
				2025/26
National Tax policy in place	Rate	2023/24	0	1

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	Performance Targets
				2025/26
National Tax policy in place	Rate	2023/24	0	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	Performance Targets
				2025/26
Amount of Domestic Revenue Collected	Number	2023/24	27000000000000	32000000000000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 07 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: Institutional coordination, management and reporting

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	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	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	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	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	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	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	85%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 07 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 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	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	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	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	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	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	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	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	85%

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	Performance Targets
				2025/26
Proportion of submitted projects that satisfy DC requirements (bankable)	Percentage	2023/24	45%	100%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 07 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 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	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	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	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	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	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	85%

Department: 003 Treasury Directorate Services

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	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80.00%	85%

VOTE: 008 Ministry of Finance, Planning and Economic Development**Vote Function: 07 Policy, Planning and Support Services****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	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage	2023/24	80%	85%

Project: 1936 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	Performance Targets
				2025/26
EOC Gender and Equity score	Percentage			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	Performance Targets
				2025/26
Number of entities enrolled onto the IFMIS	Number	2023/24	10.00%	10

Department: 002 Public Sector Accounts**Key Service Area: 000061 Management of Government Accounts****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	Performance Targets
				2025/26
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	2023/24	78.00%	85%

VOTE: 008 Ministry of Finance, Planning and Economic Development**Vote Function: 08 Public Financial Management****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	Performance Targets
				2025/26
Number of Programme reviews	Number	2023/24	2%	2
Number of Programme studies	Number	2023/24	1	2
Number of PWGs and TWG meetings coordinated.	Number	2023/24	38.00%	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	Performance Targets
				2025/26
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24	70%	100%
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24	85%	100%

Department: 004 Management Information Systems**Key Service Area: 560024 Management of ICT systems and infrastructure****PIAP Output: Integrated Public Financial Management (PFM) systems across government****Programme Intervention: 180303 Strengthen reporting and accountability systems across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of entities enrolled onto the IFMIS	Number	2023/24	10.00%	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	Performance Targets
				2025/26
Number of entities enrolled onto the IFMIS	Number	2023/24	10.00%	300

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 08 Public Financial Management

Department: 005 Treasury Services

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 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	Performance Targets
				2025/26
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24	85%	85%

Department: 006 Assets Management Department

Key Service Area: 560010 Accounting and Financial Management Policy

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

Programme Intervention: 180303 Strengthen reporting and accountability systems across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of entities enrolled onto the IFMIS	Number	2023/24	10	1

Department: 007 Procurement Policy and Management

Key Service Area: 000007 Procurement and Disposal Services

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

Programme Intervention: 180303 Strengthen reporting and accountability systems across government

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24	70%	70%
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24	85%	70%

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	Performance Targets
				2025/26
Proportion of contracts procured adhering to sustainable practices	Percentage	2023/24	38.00%	50%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 08 Public Financial Management

Department: 007 Procurement Policy and Management

Key Service Area: 560030 Procurement Appeals Tribunal Services

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	Performance Targets
				2025/26
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24	70%	20%
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24	85%	20%

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	Performance Targets
				2025/26
Number of entities enrolled onto the e-GP	Number	2023/24	36.00%	150

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of entities enrolled onto the e-GP	Number	2023/24	36	150
Number of entities enrolled onto the HCM	Number	2023/24	280	100
Number of entities enrolled onto the NDP M&E System	Number	2023/24	2	2
Number of LGs enrolled onto the IRAS	Number	2023/24	166	1

Programme: 19 Administration Of Justice

VOTE: 008 Ministry of Finance, Planning and Economic Development

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	Performance Targets
				2025/26
Number of Tax disputes (MoFPED-TAT) disposed of	Number	2023/24	134	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	Performance Targets
				2025/26
Compliance to Extractives Industry Transparency Initiative requirements	Percentage	2023/24	78%	100%

Vote Function: 08 Public Financial Management

Department: 005 Treasury Services

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

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	Performance Targets
				2025/26
Percentage completion of the oil refinery construction	Percentage	2023/24	5.00%	10%

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	Performance Targets
				2025/26
Percentage of completion of the EACOP	Percentage	2023/24	35.90%	90%

PIAP Output: Kabalega Petro-based Industrial Park completed.

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

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: Kabalega Petro-based Industrial Park completed.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage of completion of pre-requisite infrastructure	Percentage	2023/24	0.00%	5%

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	Performance Targets
				2025/26
Percentage of completion of the facilities for Tilenga and Kingfisher projects.	Percentage	2023/24	40%	70%

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	Performance Targets
				2025/26
Percentage contribution of LPG to the National Energy balance	Percentage	2023/24	3.00%	0.5%

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	Performance Targets
				2025/26
Amount of development budget secured (UGX)	Number	2023/24	54.76%	881
Amount of operational budget secured (UGX)	Number	2023/24	1446.30%	130

PIAP Output: Transport and storage infrastructure constructed.

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Jinja Storage terminal Up-time	Percentage	2023/24	95%	90%
Percentage completion of readiness activities for the regional strategic terminals (Hoima, Mbarara, Gulu, Arua, Mbale, Soroti).	Percentage	2023/24	0%	0%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Vote Function: 08 Public Financial Management

Department: 005 Treasury Services

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

PIAP Output: Transport and storage infrastructure constructed.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage of completion of Kampala Storage Terminal	Percentage	2023/24	0%	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	Performance Targets
				2025/26
Percentage completion of Kenya - Uganda refined product pipeline	Percentage	2023/24	5%	5%
Percentage completion of Tanzania - Uganda natural gas pipeline	Percentage	2023/24	0%	0%
Percentage completion of Tanzania - Uganda refined product pipeline	Percentage	2023/24	0%	5%

PIAP Output: Office blocks constructed

Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage completion of Albertine Regional office	Percentage	2023/24	5%	20%
Percentage completion of UNOC Office block	Percentage	2023/24	0%	2%

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	Performance Targets
				2025/26
Level of staffing in the extractives institutions (%age)	Percentage	2023/24	60%	65%
Number of staff trained on long term basis	Number	2023/24	4.00%	10

VOTE: 008 Ministry of Finance, Planning and Economic Development**VI. VOTE NARRATIVE****Vote Challenges**

In execution of its mandate, the Ministry still faces a number of challenges. Below are key highlights of these challenges:

- i) Delay in approving of tax amendment bills at various levels.
Additionally, implementation of tax administration measures such the digital tax stamps, electronic fiscal devices and rental income tax solution is not as effective as planned.
- ii) Arising from internal and external shocks, there is a slowdown in economic growth, which affects revenue performance.
- iii) Slow progress in full implementation of the five-year Domestic Revenue Mobilisation Strategy. This has resulted in slow growth in domestic revenue performance.
- iv) A persistent rise in inflation in major global economies, which has made borrowing from the external market costly.
- v) Continuous geopolitical challenges, especially the Russia-Ukraine war and the Israel-Gaza conflict, all of which keep financial markets uncertain, affecting resource mobilisation efforts, both domestic and external.
- vi) Trade wars in major economies since the election of the new US President, which keep rattling the financial markets.
- vii) Long processes involved in the mobilisation and conclusion of external financing.
- viii) The delayed implementation of the Electronic Government Procurement rollout, which was as a result of the delayed enhancement of the system. This posed a challenge since the enhanced system was meant to be aligned to the amended PPDA Regulations.
- ix) The concessional financing model is being phased out, and the alternatives on the finance market are costly and highly technical. This has put restraints on the effort to mobilise external financing.
- x) Limited integration of gender and equity considerations in economic policies, programmes, and budget frameworks.
- xi) Email exchange server upgrade delays affected critical services, including the eReg migration from URA to MoFPED and denial of the eReg service issue, while at URA there was a delay in the migration of eReg system to MoFPED.
- xii) Prevalence of obsolete workstations, mostly in Local Governments, that can only run outdated (unsupported) and vulnerable operating systems. Apart from users experiencing a slow systems service, these workstations are also a big security risk.
- xiii) Poor project performance arising from inadequate monitoring and evaluation of projects across government.
- xiv) Lack of ex-post economic evaluation of public projects.

VOTE: 008 Ministry of Finance, Planning and Economic Development

- xv) Lack of guidelines for appraising Local Government and off-budget projects for inclusion in the NDP and the PIP.
- xvi) Inadequate consideration of social safeguards during the preparation and appraisal of projects.
- xvii) Interconnectivity between MoFPED and interface sites (e.g. Postbank E-cash) posed a challenge due to the varying network technologies involved.
- xviii) Skill gaps, particularly in EBS 12.2 application security and Oracle database security. Training on PBS and EGP applications and database security is also required.
- xix) Instability of the interfaces due to the dynamic nature of the interfacing systems, e.g. planned PBS and AMP interface is hardly achievable due to ongoing AMP system upgrades and PBS design modifications.
- xx) Insufficient funding for the Government of Uganda's contribution to the United States African Development Foundation (USADF) and the U.S. Government's Stop Work Order due to the ongoing assessment of USAID's operations.
- xxi) Limited availability of professional BDS providers, which hinders the ability to provide BDS to the private sector.

VOTE: 008 Ministry of Finance, Planning and Economic Development**PLANS TO IMPROVE VOTE PERFORMANCE**

The Ministry seeks, on a continuous basis, to improve its performance by putting in place prerequisite reforms, policies and strategic interventions that are in line with its mandate. For FY 2025/26 and over the medium term. The plans highlighted below will be executed in this regard:

- i. Raising the contribution of domestic revenues by 0.5 percentage points of GDP every financial year. The target for FY 2026/27 is based on the approved tax measures, macroeconomic assumptions and the revenue outturn projected for FY 2025/26.
- ii. Full implementation of the Domestic Resource Mobilisation Strategy that sets out a medium-term revenue strategy for sustainable revenue mobilisation over the next five years. Accordingly, Government is committed to narrowing the revenue gap between current and potential revenue sources.
- iii. Following Uganda's accession to the EITI, there is need for continued awareness of EITI to facilitate transparency and popularise this initiative. Accordingly, the EITI Secretariat will enhance initiatives such as greater community engagement and understanding of the extractive sector and its role in their development through community outreach and education, especially in the extractive areas, and build the capacity of Secretariat staff in EITI reporting.
- iv. Increasing capacity building for all MDAs, Programme Working Groups (PWGs) and Project Preparation Committees (PPC) in project preparation and implementation courses such as PIMS basic and PIAR training in financial and economic analysis.
- v. Conducting a survey and tracking Government staff that have been trained in PIMS courses and ascertain their attrition rate to inform the long-term plan for capacity building.
- vi. Implementation of the fiscal consolidation agenda to reduce the amount of borrowed resources, especially commercial external borrowing.
- vii. Continuous reforms to develop and deepen the domestic market.
- viii. Developing a framework for tracking public assets created by non-state institutions.
- ix. Undertaking ex-post economic evaluation of projects to ascertain whether their original objectives and outcomes have been achieved.
- x. Harmonising the proposed monitoring and evaluation (M&E) frameworks for tracking project performance by the Projects Analysis and Public Investment Department (PAP) and the Office of the Prime Minister (OPM).
- xi. Prioritising the implementation of few projects that have greater returns to the economy.
- xii. Projects to be included in NDP IV should have at least finished the pre-feasibility stage.
- xiii. The Ministry will anchor the Tenfold Growth Strategy on the next National Development Plans, including the recently approved NDP IV.
- xiv. Optimising the PIP portfolio by ensuring that projects across programmes are complementary and reinforcing.

VOTE: 008 Ministry of Finance, Planning and Economic Development

- xv. Developing guidelines for appraising Local Government and off-budget projects for inclusion in the NDP and PIP as well as developing metrics to identify multiplier effects of different categories of public investments to form an additional criterion for the PIM appraisal framework.
- xvi. Exploring options for converting funds in alternate investments into investments in capital formation
- xvii. Incorporating a section on social safeguards in the revised DC guidelines.
- xviii. Undertaking continuous capacity building of MDAs on the appraisal of social projects using cost effectiveness analysis.
- xix. Improving the linkage between the medium-term fiscal framework and financial year budgets in a bid to improve fiscal sustainability.
- xx. Developing guidelines and toolkits for G&E budgeting, planning, monitoring and evaluation.
- xxi. Incorporation of climate change in macroeconomic management.
- xxii. Improving coordination and resource mobilisation for BDS under the PDM and other Government programmes.
- xxiii. Increasing funding for BDS support in accordance with the National BDS Framework and optimising technology as a tool for delivering BDS.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Table 7.2: 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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cross Cutting Issues

1. HIV/AIDS

Objective:	To provide health services and to promote a healthy lifestyle among all employees
Issue of Concern:	Shortage of funds required to provide support to staff Poor mental health i.e depression and anxiety Fear of disclosure due to stigmatization of infected persons Poor employee lifestyle in relation to health living
Planned Interventions:	Procure professional counselling services for all staff Conduct quarterly HIV/AIDS awareness camps in relation to behavioral change Care and support for infected staff Create an environment that is conducive for disclosure, openness and acceptance among all staff
Budget Allocations:	0.45
Performance Indicators:	Number of staff attending counselling Number of health camps conducted Number of staff involved in health programs Number of staff tested

VOTE: 008 Ministry of Finance, Planning and Economic Development

2. Gender

Objective:	To integrate gender and equity considerations into MFPED planning, budgeting and policy frameworks to foster inclusive and sustainable economic growth
Issue of Concern:	<p>Limited integration of gender and equity considerations in economic policies, programs and budgeting frameworks</p> <p>Insufficient integration of gender and equity responsive budgeting across MFPED departments and programmes</p> <p>Weak gender and equity monitoring, evaluation and accountability mechanisms.</p>
Planned Interventions:	<p>Develop and enforce an institutionalized G&E mainstreaming framework</p> <p>Develop and implement a MFPED G&E strategy</p> <p>Strengthen the G&E compliance framework for plans, budgets, policies and programmes</p> <p>Train MFPED staff and policy makers on G&E budgeting, planning and implementation</p> <p>Develop guidelines and toolkits for G&E budgeting, planning, monitoring and evaluation</p> <p>Publish annual MFPED G&E performance reports</p>
Budget Allocations:	0.49
Performance Indicators:	An institutionalized G&E mainstreaming framework implemented by 2026

VOTE: 008 Ministry of Finance, Planning and Economic Development

MFPEd G&E strategy developed and implemented
Annual compliance score for MFPEd departments improved to at least 70% by 2026
At least 500 MFPEd officials trained in gender and equity-responsive budgeting, planning and implemented by 2026
Gender and Equity Focal Persons Technical Working Group within MFPEd established and operationalized by 2026
MFPEd G&E monitoring framework developed and operational by 2026
Annual MFPEd G&E performance report published by 2025

3. M-POX

Objective: To spread awareness about M-Pox and how to prevent employees and the public from being infected

Issue of Concern: Outbreak and easy spread of M-Pox
Adherence of staff to the M-Pox SOPs

Planned Interventions: Enforcement and implementation of standard operating procedures as guided by Ministry of Health
Conduct quarterly HIV/AIDS awareness camps in relation to behavioral change
Disinfect the workplace
Sensitize staff and visitors on the dangers of small pox
Drafting guidelines and enforcement in line with the Ministry of Health directive on prevention and spread of M-pox

VOTE: 008 Ministry of Finance, Planning and Economic Development

4. EBOLA

Objective:	To spread awareness about Ebola and how to prevent employees and the public from getting infected
Issue of Concern:	Outbreak and easy spread of Ebola Adherence of staff to the Ebola SOPs
Planned Interventions:	Enforcement and implementation of standard operating procedures as guided by Ministry of Health Conduct quarterly HIV/AIDS awareness camps in relation to behavioral change Disinfect the workplace Sensitize staff and visitors on the dangers of small pox Drafting guidelines and enforcement in line with the Ministry of Health directive on prevention and spread of M-pox
Budget Allocations:	0.25

5. ENVIRONMENT

Objective:	To build capacity of staff mainstreaming environment in selected programs and projects
Issue of Concern:	Possible risk of fire High rate of carbon footprint in the Ministry High consumption of electricity by many lights and air conditioners which emit large amounts of pollutants that harm the environment Climate change and mitigation of pollution

VOTE: 008 Ministry of Finance, Planning and Economic Development

Planned Interventions: Create campaigns to adopt paperless environment
Drafting guidelines and enforcement in line with the Ministry of Health directive on prevention and spread of M-pox
Perform regular fire drills with efficient alarm and sprinklers
Promote green building to improve energy and water efficiency, indoor air quality and waste reduction
Plant more vegetation and around the Ministry
Roll out of trainings in the environment impact assessment

Budget Allocations: 0.47

Performance Indicators: Paperless environment campaigns created
Number of trees and flowers planted to increase vegetation
Regular fire drills performed and alarm systems installed

Vote: 008 Ministry of Finance, Planning and Economic Development

Department and Projects Costed Annual Workplan Outputs

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 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets

Competitiveness and Investment Report 2025 produced

Privatization and Investment Monitoring and Engagements (PRIME) Report FY 2025/26

INVITE and GROW Projects coordinated

Private Sector Competitiveness Update for FY 2026/27

Total Key Service Area Cost(Ushs Thousand): **931,638.670**

Wage 0.000

NonWage 931,638.670

AIA 0.000

Key Service Area: 190015 Private Sector Development Services

PIAP Output 07030301 Annual Reports on private sector developments published

Annual Report Business start-ups for 2024 Produced

Annual Investment Climate report (AICR) for 2024 produced

State of the Nations Enterprises Development (STANE) Report, 2024 produced

Private Sector Development Report (PSDR), 2024 produced

8 Commodity Profiles (CPA) produced

National roll out of ABCD and Supplier Development Program - phase two started.

Framework to manage associations developed

Budget position paper Produced

The National Business Environment Index Developed.

16th National competitiveness held

NBDS Implementation implemented and coordinated

Governance trainings for collective Investments schemes Conducted.

Business Licensing Reform Agenda developed and implemented

Makerere Incubation and Innovation Centre Annual Report Produced Incubation Model for Universities Developed.

Export - Import Think-tank platform operationalized to increase exports from Uganda.

Informality Management Interventions for Compliance and resilience (IMCORE) enhanced

Annual Business forum held and reported

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

PIAP Output 07030301 Annual Reports on private sector developments published

Cabinet Memorandum on business licensing reform produced

National strategy for private sector Development formulated

Private Sector CEO
Retreat Conducted

PCF Benchmarking Visits Conducted

PCF Corporate Uganda Report FY 2024/25 Produced

PCF - CEO Database Updated

PCF Annual Statistical Yearbook produced

Information and Communication of PCF Interventions enhanced

PCF International Engagements Reports prepared

Conduct Trade legal clinics.

PCF Capacity to deliver on its activities enhanced

PIAP Output 07040101 Consultative engagements with the Private Sector undertaken

16th Nation Competitive Forum (NCF) held and Forum Report produced

Budget position paper produced.

Budget position paper produced

Cabinet Memorandum produced on business licenses and regulatory reform produced.

Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) rolled out in the country.

Subregional engagements conducted on private sector competitiveness issues.

146 District Investment Profiles (DINE) developed

PCF Trade legal clinics conducted

PIAP Output 07040102 Consultative engagements with the Private Sector undertaken

Area Based Commodity Development portal (ABCD) phase II operationalised for Market access of Agric-commodities.

Bi-annual Private Sector CEO Retreat on Tourism Development for FY 2025/26

Corporate Uganda Report FY 2024/25 published

PCF Capacity enhancement

Trade legal clinics conduction

Benchmarking Field visits in selected regions and sector conducted

CEO database update

Annual Statistical Yearbook 2023 production

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

PIAP Output 07040102 Consultative engagements with the Private Sector undertaken

PCF International Engagements Reports preparation

Information communication of PCF interventions enhanced

Private Sector CEO Retreat Conducted

PCF Benchmarking Visits Conducted

Corporate Uganda Report FY 2024/25 Produced

CEO Database Updated

Annual Statistical Yearbook 2023 produced

Information and Communication of PCF Interventions enhanced.

Capacity of PCF Enhanced

PCF International Engagements Reports prepared

Total Key Service Area Cost(Ushs Thousand): **5,420,000.000**

Wage 0.000

NonWage 5,420,000.000

AIA 0.000

Key Service Area: 190016 Public Enterprises Restructuring Services

PIAP Output 07030102 National BDS Framework Operationalized

Public Enterprises oversight/restructuring/monitoring reports produced

Technical support in the sourcing/supporting of Investment for Public Enterprises provided

Technical support for settlement of post concession matters provided

Concession oversight and monitoring for Dairy Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken

Technical support for the winding up of Public Enterprises slated for divestiture provided.

Key Public Enterprises' documents secured

Total Key Service Area Cost(Ushs Thousand): **2,700,000.000**

Wage 0.000

NonWage 2,700,000.000

AIA 0.000

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

PIAP Output 07030102 National BDS Framework Operationalized

20,000 MSMEs and cooperatives 60% Youth, 40% women received Business Development Services (BDS) in 8 sub-regions including Centre of Excellence(CoE)

800 Public and Private BDS providers and 4,000 selected PDM beneficiaries received BDS during the PDM Stabilization Phase.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

PIAP Output 07030102 National BDS Framework Operationalized

4 Government Investments and programs optimized and de-risked through BDS.

BDS delivered to 4000 entrepreneurs through the use of technology(digitalization and digitization).

The National BDS Centre of Excellence(CoE) operationalised

The National BDS Strategy/Framework operationalized

PIAP Output 07030402 Increased internal capacities for enterprises to compete

200 MSMEs linked to research institutions to boost uptake and commercialisation through BDS

Total Key Service Area Cost(Ushs Thousand):	21,700,000.000
Wage	0.000
NonWage	21,700,000.000
AIA	0.000

Key Service Area: 190033 Business Development Services (USADF)

PIAP Output 07030102 National BDS Framework Operationalized

15 participating SMEs and producer groups supported to establish atleast 40 supplier-buyer relationships with local, regional, and international buyers

15 SMEs and producer groups supported with Business Development Services to improve their management capabilities of which at least 30% are women led

15 projects targeting cooperatives and SMEs identified and funded, of which 30% are women and youth-led

Incomes of 15 participating SMEs and producer groups increased by 50%

25,000 Jobs created/sustained of which 40% are for women

Export revenues increased by 50% from 15 participating SMEs and producer groups

Total Key Service Area Cost(Ushs Thousand):	7,200,000.000
Wage	0.000
NonWage	7,200,000.000
AIA	0.000

Total For Department(Ushs Thousand): 37,951,638.670

Wage	0.000
NonWage	37,951,638.670
AIA	0.000

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

Key Service Area: 190011 Investment climate advisory

PIAP Output 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets

Number of MSMEs benefiting from improved terms of existing loans

MoUs signed with 4 PFIs and the Number of MSMEs benefitting.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

PIAP Output 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets

Number of MSMEs payments on goods and services received upon delivery.

Risk guarantee scheme for SMEs established and operational

.Longer-term finance to productive investments, and investments in the public & private sectors in RHD districts. improved

Establish a comprehensive operations system for BoU.

Functional Project Advisory Committee for Refugees (PACR) in place. and level of satisfactory rating of implementation of RHD activities

Supply chain competition equity grants awarded to winners (5 grants and \$5 million)

Transaction Advisory (TA) services provided to 5 selected firms.

Institutional capacity assessment undertaken for beneficially MDAs.

Functional Web platform

250 MSMEs provided with International Market and Export Advisory services

250 potential manufacturing and exporting companies reached by partners

200 applications received and supported in phase 3 call for applications

EFS coordination committee in place and quarterly meetings undertaken

Thoroughly vetted firms eligible for EFS benefits

Timely and efficient implementation of project activities.

Increased awareness and understanding of the project among stakeholders and the general public.

Total Key Service Area Cost(Ushs Thousand):	270,516,039.981
--	------------------------

GoU	0.000
-----	-------

Ext Fin	270,516,039.981
---------	-----------------

AIA	0.000
-----	-------

Total For Project(Ushs Thousand):	270,516,039.981
--	------------------------

GoU	0.000
-----	-------

Ext Fin	270,516,039.981
---------	-----------------

AIA	0.000
-----	-------

Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Key Service Area: 190015 Private Sector Development Services

PIAP Output 07030102 National BDS Framework Operationalized

5 Business advisors recruited

9 service providers for sector skills onboard

15000 beneficiaries profiled and received sector skills and Business Services.

4 experience sharing and learning events held

4 quarterly monitoring visits held

Vote: 008 Ministry of Finance, Planning and Economic Development

*Programme: 07 Private Sector Development***PIAP Output 07030102 National BDS Framework Operationalized**

12000 jobs created
 5270 women entrepreneurs accessed GROW loan and bonus grant
 14 Participating Financial Institutions retained
 22 staff retained
 179 district and lower levels oriented on GROW services under PSFU
 4 monitoring visits undertaken
 20000 copies of IEC materials
 PIU office maintenance and operational activities and quarterly audits undertaken

Total Key Service Area Cost(Ushs Thousand):	91,429,675.917
GoU	0.000
Ext Fin	91,429,675.917
AIA	0.000
Total For Project(Ushs Thousand):	91,429,675.917
GoU	0.000
Ext Fin	91,429,675.917
AIA	0.000

*Vote Function: 04 Financial Sector Development**Department: 002 Financial Services***Key Service Area: 190005 PDM Financial Inclusion Pillar****PIAP Output 07010701 Every Parish fully capitalized and effectively utilize the UGX. 100 million every year**

Ensure that every PDM SACCO is fully capitalised with UGX. 100 million.
 Parish Revolving Funds fully disbursed to the last mile beneficiary
 Parish Revolving Funds effectively utilised in wealth creation enterprizes.
 All PDM SACCOs fully capitalised and undertaking investments.

Total Key Service Area Cost(Ushs Thousand):	1,080,591,800.000
Wage	0.000
NonWage	1,080,591,800.000
AIA	0.000

Key Service Area: 190007 Capitalization of Institutions and Financing Schemes**PIAP Output 07010201 Long-term financing for the private sector enhanced through government financial institutions**

Government capitalization of financial institutions done

Total Key Service Area Cost(Ushs Thousand):	488,282,256.013
Wage	0.000
NonWage	488,282,256.013
AIA	0.000

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

Key Service Area: 190009 Cordination and Oversight of Microfinance Services

PIAP Output 07010401 Increased public awareness and understanding of capital markets, Insurance and other financial services

improved development and use of the capital markets for long term financing

Improved penetration of insurance

PIAP Output 07011101 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders established.

Microfinance Industry credit information system established

Increased access to finance from the Microfinance industry.

Total Key Service Area Cost(Ushs Thousand):	4,411,873.737
Wage	0.000
NonWage	4,411,873.737
AIA	0.000

Key Service Area: 190010 Financial Sector Policy and Oversight

PIAP Output 07010105 Access to Efficient and Convenient Financial Services increased

Uganda Agricultural Insurance Scheme fully operational and uptake improved

Improved up take and usage of the Agriculture Credit guarantee scheme

increased sources of long term financing

PIAP Output 07011001 Strengthened regulatory and supervisory framework for financial sector regulators

Access and improved savings in the retirements sub-sector.

Regulations to operationalise the NSSF (Amendment) Act developed

All recommendation actions to improve the AML/CFT regime undertaken

The Anti-Money Laundering Act Cap. 118 amended.

PIAP Output 07011103 Improved risk assesement of potential borrowers

Improved compliance to AML/CFT guidelines by all MDAs

Total Key Service Area Cost(Ushs Thousand):	3,690,554.000
Wage	0.000
NonWage	3,690,554.000
AIA	0.000

Key Service Area: 190012 Microfinance support centre services

PIAP Output 07010301 Emyooga SACCOs and other client institutions offered credit and grant financing

Disburse available credit funds to 1000 qualifying clients & projects under Conventional and Islamic financing.

Create Agency and demonstration SACCOs/ institutions in at least 50percent of constituencies.

Projected 50 weak SACCOs/Unions strengthened

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

PIAP Output 07010301 Emyooga SACCOs and other client institutions offered credit and grant financing

At least 2 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth and PWDs)

Increased strategic collaborations with at least 8 development/collaborating partners

Digitalization to support projected 50 institutions i.e. VSLAs, SACCOs and Self-help Groups

Increase and strengthen membership of SACCOs, Groups and Cooperatives (at least 40percent women, 5percent PWDs and 25percent youth membership).

Maintain cost to income ratio of at most 1 to 1

Disburse additional seed capital to 2500 Emyooga SACCOs.

At least 50percent of Emyooga SACCOs monitored inclusive of their associations that would have borrowed from the SACCOs in the period.

Increased savings by Emyooga SACCOs by at least 20percent.

Strengthened institutional capacity in each of the disciplines of at least 45,000 SACCO leaders and 500,000 Association individual members with representation of 50percent Youth, Women and PWDs.

Support formalization of 2000 Emyooga SACCOs and Associations countrywide.

Digitalization for at least 300 Emyooga SACCOs established.

Creation of at least 250,000 cumulative employment opportunities in all areas covered

Enhance outreach and depth to at least 1.2 million individual beneficiaries

PIAP Output 07010401 Increased public awareness and understanding of capital markets, Insurance and other financial services

Strengthened Client Institutional capacity (Training and Technical Assistance offered to at least 2000 client institutions benefitting at least 10,000 Staff and Board) 20,000 individual members.

Training artisans and slum dwellers with target of 1000 individual beneficiaries.

Total Key Service Area Cost(Ushs Thousand):	156,670,000.197
--	------------------------

Wage	0.000
------	-------

NonWage	156,670,000.197
---------	-----------------

AIA	0.000
-----	-------

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

PIAP Output 07011001 Strengthened regulatory and supervisory framework for financial sector regulators

Mortgage Refinance institutions Act, 2024 enacted

Unclaimed Financial Assets legal framework developed

Microfinance Deposit Taking Institutions Regulations issued

Undertake stakeholder engagements to develop and draft the Capital Market Amendment Bill 2024

Insurance Regulations 2024 drafted

Total Key Service Area Cost(Ushs Thousand):	5,636,233.803
--	----------------------

Wage	300,554.000
------	-------------

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 07 Private Sector Development

NonWage	5,335,679.803
AIA	0.000

Key Service Area: 190040 Support to Financial Inclusion**PIAP Output 07010601 Innovative products for capital markets and Tier 4 insitutions developed**

120 Financial Inclusion Engagements conducted across 40 Financial Inclusion Hubs.

34 Stakeholder Engagements, Coordination, Collaborations and forums conducted in 17 Sub Regions.

12 Monitoring, Evaluation, Knowledge Management Sessions undertaken across the 4 Sub-Regions of Eastern, Northern, Central and Western

Total Key Service Area Cost(Ushs Thousand):	5,500,000.000
--	----------------------

Wage	0.000
NonWage	5,500,000.000
AIA	0.000

Key Service Area: 190041 Capital Markets Authority Services**PIAP Output 07010101 Growth in Capital markets assets**

CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)

PIAP Output 07010401 Increased public awareness and understanding of capital markets, Insurance and other financial services

Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts

PIAP Output 07010601 Innovative products for capital markets and Tier 4 insitutions developed

Introduction of sustainable financing products in the capital markets

Total Key Service Area Cost(Ushs Thousand):	9,244,457.000
--	----------------------

Wage	0.000
NonWage	9,244,457.000
AIA	0.000

Total For Department(Ushs Thousand):	1,754,027,174.750
---	--------------------------

Wage	300,554.000
NonWage	1,753,726,620.750
AIA	0.000

*Vote Function: 08 Public Financial Management**Department: 007 Procurement Policy and Management***Key Service Area: 000007 Procurement and Disposal Services****PIAP Output 07020601 Local content Policy and legal framework reviewed**

The National Local Content Strategy reviewed and updated

A National local content policy developed

Vote: 008 Ministry of Finance, Planning and Economic Development

*Programme: 07 Private Sector Development***PIAP Output 07020601 Local content Policy and legal framework reviewed**

IEC materials to promote local content developed and printed

800 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated

A national database to facilitate development of public procurement strategic interventions developed

Local content monitoring Committee established and operationalized

Total Key Service Area Cost(Ushs Thousand): 1,120,000.000

Wage 0.000

NonWage 1,120,000.000

AIA 0.000

Total For Department(Ushs Thousand): 1,120,000.000

Wage 0.000

NonWage 1,120,000.000

AIA 0.000

*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 08040501 Energy investment promotion and coordination strengthened**

1 Loan/grant Financing Agreement in the Energy sector signed

4 Energy project/programmes monitored

Capacity of 4 staff built in negotiations and similar areas

Total Key Service Area Cost(Ushs Thousand): 890,000.000

Wage 0.000

NonWage 890,000.000

AIA 0.000

Total For Department(Ushs Thousand): 890,000.000

Wage 0.000

NonWage 890,000.000

AIA 0.000

*Vote Function: 06 Macroeconomic Policy and Management**Department: 002 Tax Policy*

Vote: 008 Ministry of Finance, Planning and Economic Development

*Programme: 08 Sustainable Energy Development***Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output 08040201 Energy policy and regulatory framework strengthened**

Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented

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

Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated

Total Key Service Area Cost(Ushs Thousand):	2,110,000.000
Wage	0.000
NonWage	2,110,000.000
AIA	0.000
Total For Department(Ushs Thousand):	2,110,000.000
Wage	0.000
NonWage	2,110,000.000
AIA	0.000

*Programme: 16 Governance And Security**Vote Function: 05 Internal Oversight and Advisory Services**Department: 001 Forensic and Risk Management***Key Service Area: 460144 Forensic and risk services****PIAP Output 16040203 Adherence to accountability standards and legal frameworks increased**

At least 20 Auditors trained in Risk based auditing and Enterprise Risk Management

PIAP Output 16040401 Prevention, enforcement and prosecution of corruption cases improved

At least 20 Auditors trained in Risk based auditing and Enterprise Risk Management

Total Key Service Area Cost(Ushs Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
AIA	0.000
Total For Department(Ushs Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
AIA	0.000

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 16 Governance And Security

Department: 002 Information and communications Technology and Performance audit

Key Service Area: 000019 ICT Services

PIAP Output 16040203 Adherence to accountability standards and legal frameworks increased

Staff capacity built to conduct Performance Audits.

Staff Capacity Built to conduct Information Technology Audits.

Total Key Service Area Cost(Ushs Thousand):	100,000.000
--	--------------------

Wage	0.000
------	-------

NonWage	100,000.000
---------	-------------

AIA	0.000
-----	-------

Total For Department(Ushs Thousand):	100,000.000
---	--------------------

Wage	0.000
------	-------

NonWage	100,000.000
---------	-------------

AIA	0.000
-----	-------

Department: 003 Internal Audit Management

Key Service Area: 560022 Internal Audit and Policy management

PIAP Output 16040203 Adherence to accountability standards and legal frameworks increased

Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports

Training of Audit Committee members carried out

Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports

number of approved workplans for votes;

number of quarterly reports discussed;

consolidated audit committee report

Total Key Service Area Cost(Ushs Thousand):	200,000.000
--	--------------------

Wage	0.000
------	-------

NonWage	200,000.000
---------	-------------

AIA	0.000
-----	-------

Total For Department(Ushs Thousand):	200,000.000
---	--------------------

Wage	0.000
------	-------

NonWage	200,000.000
---------	-------------

AIA	0.000
-----	-------

Vote Function: 08 Public Financial Management

Department: 001 Financial Management Services

Key Service Area: 000061 Management of Government Accounts

Vote: 008 Ministry of Finance, Planning and Economic Development

*Programme: 16 Governance And Security***PIAP Output 16040203 Adherence to accountability standards and legal frameworks increased**

Enforced the use of the Governance, Risk and compliance tool.

Total Key Service Area Cost(Ushs Thousand):	420,000.000
Wage	0.000
NonWage	420,000.000
AIA	0.000
Total For Department(Ushs Thousand):	420,000.000
Wage	0.000
NonWage	420,000.000
AIA	0.000

*Department: 002 Public Sector Accounts***Key Service Area: 560010 Accounting and Financial Management Policy****PIAP Output 16040203 Adherence to accountability standards and legal frameworks increased**

Petroleum Fund Position for FY 2025/26 reconciled and reported

External Audit process for FY 2024/25 supported and Managed

East Africa Tourist visa MOU Operationalized for FY 2025/26

East Africa Tourist visa collections reconciled for FY 2025/26

GoU Revenues for FY 2025/26 reconciled

Total Key Service Area Cost(Ushs Thousand):	600,000.000
Wage	0.000
NonWage	600,000.000
AIA	0.000
Total For Department(Ushs Thousand):	600,000.000
Wage	0.000
NonWage	600,000.000
AIA	0.000

*Department: 003 Treasury Inspectorate and Policy***Key Service Area: 560010 Accounting and Financial Management Policy****PIAP Output 16040203 Adherence to accountability standards and legal frameworks increased**

Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24

Quarterly Treasury inspection Reports prepared and Submitted

Total Key Service Area Cost(Ushs Thousand):	500,000.000
Wage	0.000
NonWage	500,000.000

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 16 Governance And Security

AIA	0.000
Total For Department(Ushs Thousand):	500,000.000
Wage	0.000
NonWage	500,000.000
AIA	0.000

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 18030103 Credible budget**

The Budget execution circular for FY 2025/26 prepared and disseminated

The Budget strategy for FY 2026/27 prepared, disseminated and discussed

1st and 2nd Budget Call Circulars for FY 2026/27 prepared in line with the PFMA and disseminated

The budget speech for FY 2026/27 prepared

Total Key Service Area Cost(Ushs Thousand):	4,314,903.205
Wage	0.000
NonWage	4,314,903.205
AIA	0.000

Key Service Area: 560013 Budget execution and implementation**PIAP Output 18030205 Budget support services (in Budget execution)**

Quarterly press releases on the budget held

All quarterly budget performance reports reviewed and approved

Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament

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 done

Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done

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

Wage and Pension quarterly performance reports prepared for FY 2025/26

Local Government Officers trained on PBS

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18030205 Budget support services (in Budget execution)

Quarterly expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared

The Semi Annual and Annual Budget performance reports prepared and submitted to Parliament

Budget estimates for MDAs and LGs approved and submitted

Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26

Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) held

LGs on the alignment of their budgets to the NDP IV programmes and interventions trained

Monitoring of payment of Wage, Pension and Gratuity by institutions done

Total Key Service Area Cost(Ushs Thousand):	7,821,632.077
Wage	312,346.000
NonWage	7,509,286.077
AIA	0.000

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output 18030205 Budget support services (in Budget execution)

Local Government Budget Consultative workshops for FY 2026/27 held

Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament

Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held

National Budget Conference for FY 2026/27 held

Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27

Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated.

Salary, Pension and Gratuity arrears budget prepared

Total Key Service Area Cost(Ushs Thousand):	11,753,909.698
Wage	0.000
NonWage	11,753,909.698
AIA	0.000

Key Service Area: 560073 BMAU Services

PIAP Output 18030205 Budget support services (in Budget execution)

2 (Two) Monitoring reports: one semi-annual and one Annual report prepared.

2 (Two reports) Revenue Monitoring Reports (Semi-annual and Annual) produced

Gender & Equity Interventions annual performance report produced

Guidelines for Gender & Equity strategic interventions in NDP IV prepared and disseminated

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18030205 Budget support services (in Budget execution)

Gender & Equity Training materials for Agriculture, works & Transport & water & environment developed

20 Briefing papers on various issues published and disseminated

10 (Ten) Analytical sector reports published and disseminated

25 Staff Trained in advanced monitoring and writing techniques

1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted

Total Key Service Area Cost(Ushs Thousand):	5,982,826.800
--	----------------------

Wage	0.000
------	-------

NonWage	5,982,826.800
---------	---------------

AIA	0.000
-----	-------

Total For Department(Ushs Thousand):	29,873,271.780
---	-----------------------

Wage	312,346.000
------	-------------

NonWage	29,560,925.780
---------	----------------

AIA	0.000
-----	-------

Department: 002 Infrastructure and Social Services

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output 18030103 Credible budget

Preparation of program BFPS, MPS and Budget Estimates for FY 2026/27 coordinated in line with NDP IV.

Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs

PIAP Output 18030205 Budget support services (in Budget execution)

4 Field monitoring or support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. Reports and Technical briefs produced on identified issues.

Participated in the Regional and International Initiatives (Policy and Program dialogue). Vote submissions reviewed for Gender and Equity compliance.

Short term training undertaken in infrastructure planning, Climate Change budgeting, Cost Benefit Analysis in infrastructure & social sector interventions. Masters training undertaken with renown institutions to enhance staff capacity in policy analysis.

CG Quarterly Budget performance reports reviewed and approved. Capacity building for CGs in budgeting and reporting undertaken. Facilitation of LG budget engagements. IPFs for health and education sector grants reviewed.

Program Releases analyzed. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.

Development and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2024/25 and SABPR for FY2025/26 prepared.

Total Key Service Area Cost(Ushs Thousand):	3,443,347.000
--	----------------------

Wage	458,347.000
------	-------------

NonWage	2,985,000.000
---------	---------------

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

AIA	0.000
-----	-------

Key Service Area: 560032 Economic and Social Infrastructure Monitoring

PIAP Output 18030205 Budget support services (in Budget execution)

4 Reports on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.

4 Field monitoring visits for Social Services and Infrastructure projects and programs facilitated and undertaken.

Office supplies procured.

Annual workplans and progress reports of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Center reviewed in line with guidelines and gender and equity considerations.

Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.

Total Key Service Area Cost(Ushs Thousand):	2,913,000.000
--	----------------------

Wage	0.000
------	-------

NonWage	2,913,000.000
---------	---------------

AIA	0.000
-----	-------

Key Service Area: 560074 Economic Policy and strategies Development

PIAP Output 18030205 Budget support services (in Budget execution)

Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial implications. Automated of the process for issuance of CFIs. Guidelines for enhancing the challenge function finalized and disseminated.

4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery, among others prepared and disseminated. Concept Notes on high frequency indicators developed

Training for Officers in identified skills gaps undertaken.

Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues.

Total Key Service Area Cost(Ushs Thousand):	2,836,692.340
--	----------------------

Wage	0.000
------	-------

NonWage	2,836,692.340
---------	---------------

AIA	0.000
-----	-------

Total For Department(Ushs Thousand):	9,193,039.340
---	----------------------

Wage	458,347.000
------	-------------

NonWage	8,734,692.340
---------	---------------

AIA	0.000
-----	-------

Department: 003 Projects Analysis and PPPs

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 18010301 Bankable projects for the NDP developed and implemented

Project monitoring conducted for specific programmes

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18010301 Bankable projects for the NDP developed and implemented

Capacity of MDAs in the use of the IBP M&E module undertaken

Project Monitoring module of the IBP regularly updated with Monitoring and Evaluation reports

Project completion reports reviewed and approved by the Development Committee

Total Key Service Area Cost(Ushs Thousand): 735,700.000

Wage 0.000

NonWage 735,700.000

AIA 0.000

Key Service Area: 560020 Implementing the PIM Framework

PIAP Output 18010301 Bankable projects for the NDP developed and implemented

The Integrated Bank of Projects IBP Upgraded

The Integrated Bank of Projects Phase II rolled out to all MDAs

Multi-year Commitment data Base developed

Automated Business Processes for PIMs

Automation process for PIMS rolled out to all MDAS

Project Facilitation Fund maintained

PIMS conference for FY 2025/ 26 convened and facilitated

PMI Conference convened and facilitated

Total Key Service Area Cost(Ushs Thousand): 6,281,000.000

Wage 0.000

NonWage 6,281,000.000

AIA 0.000

Key Service Area: 560029 PPP Unit services

PIAP Output 18010301 Bankable projects for the NDP developed and implemented

Four PPP Committee meetings convened

PPP Training for 3 members of the PPP Committee and 7 PPP Unit staff in PPP Project Preparation undertaken

Recruitment of 4 Technical staff

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

Development of PPP communication strategy

Development of PPP marketing plan

Develop Toolkit for Climate Resilient and Environmentally Sustainable PPP

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18010301 Bankable projects for the NDP developed and implemented

Training of 30 PPP Trainers

PPP Certification of 20 government and private sector officials

Statutory Instrument to prescribe value of PPP agreement for which approval of Cabinet is required before signing by Accounting Officer

Undertake specific benchmarking and due diligence for projects under procurement

Total Key Service Area Cost(Ushs Thousand):	4,574,000.460
--	----------------------

Wage	0.000
------	-------

NonWage	4,574,000.460
---------	---------------

AIA	0.000
-----	-------

Key Service Area: 560031 Project Preparation and appraisal

PIAP Output 18010301 Bankable projects for the NDP developed and implemented

PIMS Legal framework reviewed and harmonized

The PIMS Centre of excellence at Makerere University supported

12 Development Committee meetings convened and facilitated

National Parameters and Commodity Specific Conversion Factors upgraded and updated

Total Key Service Area Cost(Ushs Thousand):	4,329,711.000
--	----------------------

Wage	244,788.000
------	-------------

NonWage	4,084,923.000
---------	---------------

AIA	0.000
-----	-------

Total For Department(Ushs Thousand):	15,920,411.460
---	-----------------------

Wage	244,788.000
------	-------------

NonWage	15,675,623.460
---------	----------------

AIA	0.000
-----	-------

Department: 004 Public Administration

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

PIAP Output 18030205 Budget support services (in Budget execution)

Physical monitoring for Projects in MDAs under the Department conducted to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines

MDAs capacity built in planning, budgeting and Uganda's properties abroad monitored and inspected

Expenditure and performance reviews for Programmes under the Department undertaken bi-annually to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions

2 Topical/targeted studies undertaken to inform policies and proposed reforms on budgeting, planning and institutional development

Quarterly, Semi-annual and annual budget performance reports of MDAs reviewed

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18030205 Budget support services (in Budget execution)

Local Government Consultative Workshops for the FY2025/26 participated in, in conjunction with other stakeholders in MFPED and Programme MDAs

Total Key Service Area Cost(Ushs Thousand):	1,995,716.000
Wage	192,121.000
NonWage	1,803,595.000
AIA	0.000

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output 18030103 Credible budget

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 and submitted to Parliament within the Statutory timelines

Programmes structures and workplans for Votes reviewed for alignment to the NDPIV

Projects reviewed and appraised before input in the Public Investment Plain(PIP)

MFPED represented in international and regional meetings to optimize beneficiation for the Committees under the Department

Department staff trained to address performance gaps

Technical guidance offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress

Period monitoring and review of performance ECD Missions

Total Key Service Area Cost(Ushs Thousand):	1,669,352.050
Wage	0.000
NonWage	1,669,352.050
AIA	0.000

Total For Department(Ushs Thousand):	3,665,068.050
Wage	192,121.000
NonWage	3,472,947.050
AIA	0.000

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output 18030103 Credible budget

A Certificate of Compliance framework for the Macroeconomic, National, Programme, MDALGs developed

Capacity in macro-fiscal policy analysis strengthened

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18030103 Credible budget

Implementation of the program approach to planning across the MDAs and LGs strengthened

Coordination role of OPM and other platforms promoting participation of various relevant stakeholders enhanced

Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes

Total Key Service Area Cost(Ushs Thousand):	5,956,045.237
GoU	5,956,045.237
Ext Fin	0.000
AIA	0.000

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

PIAP Output 18030205 Budget support services (in Budget execution)

Asset Verification Report of all assets procured under the UGIFT Program

End of UGIFT Program Report prepared and submitted to the World Bank

Local Government and Lower Local Governments Management and Performance Assessments carried out by the Office of the Prime Minister.

LGMSD Performance results are approved and used for resource allocations. The results disseminated to all stakeholders.

Systems under UGIFT(Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/ OPAMS) rollout and maintained.

National Integrated Food and Agricultural Management Information System (NFANSI) upgraded

Consultations towards the UGIFT successor Program carried and proposals submitted for approval

Results Based Financing (RBF) carried out

Outputs to inform the RBF Allocations for FY2026/27 verified

Monitoring of all incomplete projects under UGIFT carried out by UGIFT implementing Ministries Departments and Agencies

Support supervision to all local Governments in procurement and Environmental safeguards provided.

Environment Social Health Safety popular version of guidelines and IEC materials disseminated to Local Governments.

Documentary about UGIFT achievements aired on television and Radio stations. UGIFT website live at all times.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18030205 Budget support services (in Budget execution)

Health, Education, and Water projects under UGIFT Program Commissioned

Capacity building of Local Government Staff on Operation and Maintenance (O&M) and Sustainability of projects and equipment carried out

Total Key Service Area Cost(Ushs Thousand):	81,580,000.000
GoU	81,580,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output 18030205 Budget support services (in Budget execution)

An asset Management System (GAMIS) developed

Integrated Bank of Projects (IBP) rolled out

A capacity development programme for public investment management (PIM) developed.

Staff trained in project cycle management of PIM

Accountability, Integrity, and Transparency of Procurement Systems strengthened

Total Key Service Area Cost(Ushs Thousand):	5,601,325.562
GoU	5,601,325.562
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	93,137,370.799
GoU	93,137,370.799
Ext Fin	0.000
AIA	0.000

Vote Function: 02 Deficit Financing and Cash Management

Department: 001 Cash Policy and Management

Key Service Area: 560012 Cash Policy and Coordination

PIAP Output 18030201 Cash management framework implemented

24 Cash Flow Committee Secretariat technical meetings organized

CPD Staff capacity built in Policy programming, modeling and forecasting

4 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings

Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management

Total Key Service Area Cost(Ushs Thousand):	2,650,048.000
--	----------------------

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Wage	242,048.000
NonWage	2,408,000.000
AIA	0.000

Key Service Area: 560019 Data Management and Dissemination

PIAP Output 18030201 Cash management framework implemented

Financing strategies for SDG developed and meetings with technical working Group members and probable financiers held.

Technical briefs to management on SDG financing prepared and disseminated.

Annual GoU cash flow plan for FY 2025/26 prepared and Presented

Annual Borrowing plan for FY 2025/26 prepared and presented

PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes

GoU annual borrowing and financing plan prepared.

Total Key Service Area Cost(Ushs Thousand):	2,201,828.750
--	----------------------

Wage	0.000
------	-------

NonWage	2,201,828.750
---------	---------------

AIA	0.000
-----	-------

Total For Department(Ushs Thousand):	4,851,876.750
---	----------------------

Wage	242,048.000
------	-------------

NonWage	4,609,828.750
---------	---------------

AIA	0.000
-----	-------

Department: 002 Debt Policy and Management

Key Service Area: 560075 Debt Policy and Coordination

PIAP Output 18020501 Sustainable public debt management

World Bank Policy Performance Actions (PPAs) implemented and monitored

Debt Sustainability Analysis (DSA) conducted and report published

Annual GoU contingent liabilities and Guarantees report published

GoU Public Investment Financing Strategy (PIFS) framework implemented

Credit rating framework implemented to improve the sovereign credit rating profile

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.

Up-to-date Open Data Platform (ODP) created

Monthly Financial Markets (Local & Global) produced

Project Status Baseline established

Live Status Matrix for project implementation developed

Note: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18020501 Sustainable public debt management

Matrix of high project impact risks developed

- Public debt data validated

Total Key Service Area Cost(Ushs Thousand):	4,443,225.869
Wage	224,141.000
NonWage	4,219,084.869
AIA	0.000

Key Service Area: 560076 Debt Financing Mobilization

PIAP Output 18020403 Resources from non-traditional financing sources

Public Investment Financing Strategy implemented

Local Currency Bond market development strategy implemented

Green and climate resilient bonds framework developed

Guidelines for conducting non-calendar auctions, private placements and bond switches updated.

Sensitisation on the mobile platform for investment in government securities conducted

Total Key Service Area Cost(Ushs Thousand):	3,191,000.000
Wage	0.000
NonWage	3,191,000.000
AIA	0.000

Total For Department(Ushs Thousand):	7,634,225.869
Wage	224,141.000
NonWage	7,410,084.869
AIA	0.000

Department: 003 Development Assistance and Regional Cooperation

Key Service Area: 560015 Coordination of Climate Change Financing

PIAP Output 18020402 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV

16 Climate Financed concept notes/proposals reviewed and approved.

Annual report on Climate Financing produced.

8 Climate financed Missions undertaken

16 Climate Financed projects monitored in 4 regions including Western, Eastern, Northern and Central.

Participation in National, Regional and International Climate Finance Forums Enhanced.

Total Key Service Area Cost(Ushs Thousand):	3,000,000.000
Wage	0.000
NonWage	3,000,000.000
AIA	0.000

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Key Service Area: 560017 Coordination of Regional Cooperation

PIAP Output 18020601 Development Partner funded projects and programmes aligned to the NDP

4 Regional consultations and negotiations undertaken including EAC, COMESA, IGAD & ACP

Policies at regional and national level implemented

Capacity of 4 officers in coordinating regional negotiations enhanced

Total Key Service Area Cost(Ushs Thousand):	1,144,759.000
--	----------------------

Wage	244,759.000
------	-------------

NonWage	900,000.000
---------	-------------

AIA	0.000
-----	-------

Key Service Area: 560019 Data Management and Dissemination

PIAP Output 18020601 Development Partner funded projects and programmes aligned to the NDP

Report on Public Debt, Grants, Guarantees and other Financial Liabilities produced and disseminated

Produce resource envelope in preparation for the budget for FY2024/2025

Quarterly Disbursement Reconciliation reports produced

Training on the use of the Aid Management Platform (AMP) undertaken

Maintenance/update of the Aid Management Platform undertaken

Total Key Service Area Cost(Ushs Thousand):	1,800,000.000
--	----------------------

Wage	0.000
------	-------

NonWage	1,800,000.000
---------	---------------

AIA	0.000
-----	-------

Key Service Area: 560076 Debt Financing Mobilization

PIAP Output 18020401 External resources mobilised to finance the implementation of the NDP

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

8 Parliament and Cabinet Briefs prepared and submitted

8 External Financing (Loans and Grants) Financing Agreements negotiated, approved and signed

Total Key Service Area Cost(Ushs Thousand):	1,858,062.000
--	----------------------

Wage	0.000
------	-------

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

NonWage	1,858,062.000
AIA	0.000
Total For Department(Ushs Thousand):	7,802,821.000
Wage	244,759.000
NonWage	7,558,062.000
AIA	0.000

Project: 1208 Support to National Authorising Officer

Key Service Area: 560076 Debt Financing Mobilization

PIAP Output 18020601 Development Partner funded projects and programmes aligned to the NDP

Aid Management Platform upgraded;
 NAO represented at regional and international AMP technical workshops.
 Visibility and awareness of the Uganda-EU partnership is increased
 NAO capacity is reinforced in its partnership with Development Partners, like the EU
 Database accessible to all stakeholders
 Quality programming, implementation and monitoring of the EU programmes is guaranteed

Total Key Service Area Cost(Ushs Thousand):	676,346.529
GoU	676,346.529
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	676,346.529
GoU	676,346.529
Ext Fin	0.000
AIA	0.000

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output 18020501 Sustainable public debt management

Cash Flow Module rolled out to all Votes
 Capacity building program to enhance the climate change-related expenditure tagging exercise and managing climate change built
 licences on the Bloomberg platform for financial markets monitoring, planning and debt risk management.
 Maintain and Rollout of project

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18020501 Sustainable public debt management

Platform for remote opening of Central Securities Deposits (CSD) accounts developed

Rollout of Diaspora and infrastructure Bonds as a new source of raising cheaper borrowing

Total Key Service Area Cost(Ushs Thousand):	3,556,518.000
GoU	3,556,518.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	3,556,518.000
GoU	3,556,518.000
Ext Fin	0.000
AIA	0.000

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 18010502 Development Policy Advisory Services

National Policy Research Agenda, FY2025/26 prepared and submitted to the Office of the President

Cabinet Forward Agenda, FY2025/26 prepared and submitted to Cabinet Secretariat

Background to the Budget FY FY2026/27 published

Economic Development Policy Statement, FY2026/27 prepared

Development Committee Reports for FY2025/26 prepared

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)

Management Briefs prepared

(Employment Reforms and Results; Development Policy Management; Managing for Competitiveness)

DPI and PSD Programme Implementation and performance reviewed

Subvention activities monitored and supported

Microeconomic Indicators and Developments (MIND) Updates

Total Key Service Area Cost(Ushs Thousand):	1,137,442.600
Wage	225,675.000
NonWage	911,767.600

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

AIA	0.000
-----	-------

Key Service Area: 560028 Policy Research and Analytical Studies

PIAP Output 18010502 Development Policy Advisory Services

Annual Economic Performance Report, FY2024/25

Strategy Updates, FY2026/27

(Public Investment and Employment Strategy (PIES) for FY 2026/27; Economic Development Strategy Update for FY 2026/27)

Public Spending and Service Delivery Update, FY2024/25 prepared

Zonal Analytics and Policy Advisory (ZAPA) Factoids prepared

Poverty Status Report 2025 produced

Total Key Service Area Cost(Ushs Thousand):	1,096,724.960
--	----------------------

Wage	0.000
------	-------

NonWage	1,096,724.960
---------	---------------

AIA	0.000
-----	-------

Key Service Area: 560074 Economic Policy and strategies Development

PIAP Output 18010502 Development Policy Advisory Services

National Forum on Agriculture and Food Security conducted

National Conference on Topical Issue held

Two (2) training sessions conducted to strengthen capacity of Policy makers in MDAs/CSOs for increased uptake of evidence in policy

Capacity of 8 Undergraduates, 4 Postgraduates, 5 volunteers and 4 Secondments built through internship

Eight (8) Research Reports produced

Twelve (12) User Friendly Products (Policy Brief, Policy Notes, Factsheets, Foresight Uganda Policy Package) published

Public Dialogues and Regional workshops

News Paper articles (6) and blogs (6) on emerging issues produced

Technical support to Government Ministries, Departments and Agencies undertaken

Total Key Service Area Cost(Ushs Thousand):	8,425,000.000
--	----------------------

Wage	0.000
------	-------

NonWage	8,425,000.000
---------	---------------

AIA	0.000
-----	-------

Total For Department(Ushs Thousand):	10,659,167.560
---	-----------------------

Wage	225,675.000
------	-------------

NonWage	10,433,492.560
---------	----------------

AIA	0.000
-----	-------

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Vote Function: 05 Internal Oversight and Advisory Services

Department: 001 Forensic and Risk Management

Key Service Area: 560006 Advisory Services

PIAP Output 18040203 Independent assurance and advisory services

Draft risk dash boards development facilitated in at least 08 votes.

Draft Project Risk Assessment facilitated across 04 projects

Improvement of Risk Management processes across government coordinated

Capacity of at least 08 staff in Internal Audit, Risk Management and related fields built

Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded

National Budget Framework Paper (FY 2026/27) Fiscal Risk Statement preparation supported

Total Key Service Area Cost(Ushs Thousand):	1,970,429.230
--	----------------------

Wage	165,429.230
------	-------------

NonWage	1,805,000.000
---------	---------------

AIA	0.000
-----	-------

Key Service Area: 560083 Forensic and risk advisory services

PIAP Output 18040201 Consolidated National Risk Management Register

Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 08 votes

Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 08 votes supported

Risk management policy development 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

Institutional specific Risk Management Frameworks development facilitated in at least 04 votes

Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 04 votes

Total Key Service Area Cost(Ushs Thousand):	1,734,374.015
--	----------------------

Wage	0.000
------	-------

NonWage	1,734,374.015
---------	---------------

AIA	0.000
-----	-------

Total For Department(Ushs Thousand):	3,704,803.245
---	----------------------

Wage	165,429.230
------	-------------

NonWage	3,539,374.015
---------	---------------

AIA	0.000
-----	-------

Note: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Department: 002 Information and communications Technology and Performance audit

Key Service Area: 560006 Advisory Services

PIAP Output 18040203 Independent assurance and advisory services

Special Audits undertaken

Information Technology Audit training Undertaken

Staff Capacity built to conduct Performance Audit.

Audit of Projects Undertaken

Total Key Service Area Cost(Ushs Thousand):	1,144,693.160
Wage	144,693.160
NonWage	1,000,000.000
AIA	0.000

Key Service Area: 560082 ICT & performance audit assurance services

PIAP Output 18040202 High quality, Specialized and impact driven audits

Government of Uganda Risk assessment undertaken.

Bench Marking Undertaken

Seven(7) Performance Audits Undertaken

IT Audit Manual developed

Seven(7) Information technology Audit Undertaken

Performance Audit Pre study Undertaken.

IDEA data Analysis tool Purchased and upgraded.

Total Key Service Area Cost(Ushs Thousand):	2,667,240.005
Wage	0.000
NonWage	2,667,240.005
AIA	0.000

Total For Department(Ushs Thousand):	3,811,933.165
Wage	144,693.160
NonWage	3,667,240.005
AIA	0.000

Department: 003 Internal Audit Management

Key Service Area: 560022 Internal Audit and Policy Management

PIAP Output 18040203 Independent assurance and advisory services

Assurance Reports produced and discussed

Annual Consolidated Report Produced and Issued

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18040203 Independent assurance and advisory services

Letters to Accounting Officers for Central Government issued

Central Government QAIP Report produced

Local Government QAIP Report produced

Internal Audit Reports on Uganda Missions and Embassies Abroad

Annual Consolidated Report produced.

Letters to Accounting Officers for Local Government issued

Consolidated Workplans and Quarterly Consolidated Internal Audit Reports

Total Key Service Area Cost(Ushs Thousand):	3,095,433.650
Wage	131,118.650
NonWage	2,964,315.000
AIA	0.000

Key Service Area: 560066 Internal Audit Oversight services

PIAP Output 18040203 Independent assurance and advisory services

List of Eligible Accounting Officers for Central Government Produced

Letters to Central Government Accounting Officers produced and issued

Resolver Used by IA Staff

List of Eligible Accounting Officers for Local Government Produced

Letters to Local Government Accounting Officers produced and issued

Total Key Service Area Cost(Ushs Thousand):	1,200,000.000
Wage	0.000
NonWage	1,200,000.000
AIA	0.000

Total For Department(Ushs Thousand):	4,295,433.650
Wage	131,118.650
NonWage	4,164,315.000
AIA	0.000

Vote Function: 06 Macroeconomic Policy and Management

Department: 001 Macroeconomic Policy

Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output 18010101 Evidence based research for economic policy formulation

Chapter in the Annual Performance of the Economy Report produced

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18010101 Evidence based research for economic policy formulation

Debt Policy Notes (including concessionality assessment reports) produced

External Sector Report for H2 FY 2024/25 and H1 FY 2025/26

Fiscal Brief on Quarterly Cash Limits for FY 2025/26 produced

Fiscal Performance Report for FY 2024/25 and H1 FY 2025/26 prepared

Policy Research Papers in relevant macroeconomic subjects prepared

Macroeconomic framework and the government cash flow statement 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

Macroeconomic Performance Chapter for the Background to the Budget (BTTB) for FY 2026/27 produced

Medium Term Convergence Program (MTCP) and EAC progress reports prepared

Medium term resource envelope produced and disseminated

Total Key Service Area Cost(Ushs Thousand):	1,793,000.000
--	----------------------

Wage	0.000
------	-------

NonWage	1,793,000.000
---------	---------------

AIA	0.000
-----	-------

Key Service Area: 560071 Macro Fiscal Reporting

PIAP Output 18020502 Debt sustainability analysis aligned to the Medium term fiscal framework

Annual report produced on climate change implications for government fiscal operations

High frequency government finance statistics reports prepared

Sectorised Public Sector Institutions Table produced

Capacity Developed in GFS 2014 framework

Medium term fiscal framework aligned to the GFS Manual 2014

Data Analysis Tool for monitoring project disbursement and utilisation developed and operationalised

Report on GFS 2014 harmonisation consistent with regional and international commitments

Pre-election and Post-election economic and fiscal reports published

Total Key Service Area Cost(Ushs Thousand):	2,011,000.000
--	----------------------

Wage	0.000
------	-------

NonWage	2,011,000.000
---------	---------------

AIA	0.000
-----	-------

Key Service Area: 560072 Macroeconomic Policy and Monitoring

PIAP Output 18020502 Debt sustainability analysis aligned to the Medium term fiscal framework

Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18020502 Debt sustainability analysis aligned to the Medium term fiscal framework

Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed

Local government financial operations year book up to FY 2024/25 published

Fiscal Risks Statement produced

Capacity developed in Gender and Equity analysis in Macroeconomic Management

Inter-Governmental Regional technical assistance provided

Staff performance and skills enhanced

Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27-20230/31

Total Key Service Area Cost(Ushs Thousand):	2,000,864.020
Wage	286,375.000
NonWage	1,714,489.020
AIA	0.000

Key Service Area: 560077 Economic Modeling and Macro-Econometric Forecasting

PIAP Output 18010101 Evidence based research for economic policy formulation

Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)

Climate adjusted macroeconomic indicator report produced

Employment data compiled and forecasts produced to help provide policy advice on job creation

Economic and financial performance reports and selected monthly economic indicators disseminated

Fiscal and Monetary policy programme approved and implemented

Staff in the Department trained in Macro-Modeling and Economic Forecasting

Macro-Model project review to improve capacity to analyse socio-economic indicators and climate change impacts

Charter for Fiscal Responsibility implementation monitored on a quarterly basis

Medium and Long-term Macroeconomic Forecasts produced

Memoranda of understanding between Government and Multilateral Institutions agreed upon

Total Key Service Area Cost(Ushs Thousand):	1,823,945.000
Wage	0.000
NonWage	1,823,945.000
AIA	0.000

Total For Department(Ushs Thousand):	7,628,809.020
Wage	286,375.000
NonWage	7,342,434.020
AIA	0.000

Department: 002 Tax Policy

Note: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation**Key Service Area: 000018 Tax Appeals Tribunal Services****PIAP Output 18020102 National Tax policy**

Through writing rulings and reaching amicable settlements through consents filed.

Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.

4 - 5 taxpayer and user court education seminars carried out at the Head office and regional offices.
per quarter.

Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.

10 library books and statutes procured

300 tax disputes resolved

The fourth tax law report edited and printed for court users and academicians.

Taxpayer client charters printed and distributed

40 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.

Total Key Service Area Cost(Ushs Thousand):	7,628,000.000
Wage	0.000
NonWage	7,628,000.000
AIA	0.000

Key Service Area: 560014 Coordination of the Extractive Industry Transparency Initiative**PIAP Output 18020102 National Tax policy**

Following up on the Multi Stakeholder Group recommendations highlighted in the third Uganda Extractive Industries Transparency Initiative UGEITI Report

Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard

Print and disseminate findings of the previous EITI Report

Produce the next Extractive Industries Transparency Initiative (EITI) Report

Participation in conferences, meetings and training workshops related to EITI implementation

Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff

Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization

Total Key Service Area Cost(Ushs Thousand):	1,764,200.000
Wage	0.000
NonWage	1,764,200.000
AIA	0.000

Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18020301 Non-Tax Revenue contribution to total revenue increased

Decisions under Regional and International initiatives fast tracked and implemented

Tax and NTR forecast developed for FY 2026/27

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

Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy

Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored

Total Key Service Area Cost(Ushs Thousand):	3,528,000.309
Wage	0.000
NonWage	3,528,000.309
AIA	0.000

Key Service Area: 560072 Macroeconomic Policy and Monitoring

PIAP Output 18020102 National Tax policy

EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis

The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised

Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27

Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements

IMCORE Project Implementation and Coordination

Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs

EAC Legal Instruments and respective domestic tax laws amended

Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed

Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders

Incentives reviewed in line with the Tax expenditure

Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament

Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18020102 National Tax policy

Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided

Total Key Service Area Cost(Ushs Thousand):	3,419,687.000
Wage	270,752.000
NonWage	3,148,935.000
AIA	0.000
Total For Department(Ushs Thousand):	16,339,887.309
Wage	270,752.000
NonWage	16,069,135.309
AIA	0.000

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output 18020101 Increased Domestic revenue

Staff trained in tax policy and URA in tax policy formulation and tax administration and management

A platform that interfaces government institutions for the the purposes of tax expenditure monitoring including UIA and URSB developed

Etax Systems enhanced with modules to strengthen tax compliance monitoring and Investigation

An integrated EBiz- Investment Licensing and Facilitation Management System developed and rolled out

Central PensionTech Platform (system) customisation and API integrations with product/ ecosystem partners developed and rolled out

Total Key Service Area Cost(Ushs Thousand):	10,102,310.277
GoU	10,102,310.277
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	10,102,310.277
GoU	10,102,310.277
Ext Fin	0.000
AIA	0.000

Vote Function: 07 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output 18050101 Institutional coordination, management and reporting

Report on final accounts for FY 2024/2025 signed

Audit reports on projects and subventions produced

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18050101 Institutional coordination, management and reporting

Accountability Sector Audit Committee report produced

Review report on risk management issued

Review report on extent of implementation of previous year Internal Audit recommendations produced

Domestic arrears certificate signed and issued

Audit report on Human Resource Management produced

Total Key Service Area Cost(Ushs Thousand):	1,716,527.983
--	----------------------

Wage	0.000
------	-------

NonWage	1,716,527.983
---------	---------------

AIA	0.000
-----	-------

Key Service Area: 000005 Human Resource Management

PIAP Output 18050101 Institutional coordination, management and reporting

Scheme of service reviewed and sought approval from public service.

Health awareness conducted.

Welfare support for effective staff performance provided.

Clients charter reviewed.

Staff Sensitized on the new public service standing orders 2021 Edition.

Staff identification materials procured.

archives in the record center appraised and sorted.

Staff schedule of duty and deliverables reviewed.

Bereaved staff supported.

Health, safety and occupational workplace policies implemented.

In house Health services at MOFPED sick bay provided.

Etiquette training conducted.

Induction conducted and facilitated

Reorientation training for promoted staff conducted.

Staff quarterly performance reviewed.

Health, Gender and Environmental issues identified and addressed.

Staff due for retirement trained.

Staff trainings on record management, file movement and life cycle of records in the public service conducted.

Health and wellness counselling services provided and coordinated.

HCM Modules rolled out.

Vote: 008 Ministry of Finance, Planning and Economic Development

*Programme: 18 Development Plan Implementation***PIAP Output 18050101 Institutional coordination, management and reporting**

Professional Development committee meetings for common cadre staff coordinated.

Database for staff updated.

Total Key Service Area Cost(Ushs Thousand):	10,021,134.707
Wage	2,732,298.439
NonWage	7,288,836.268
AIA	0.000

Key Service Area: 000006 Planning and Budgeting services**PIAP Output 18050101 Institutional coordination, management and reporting**

Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes

Ministry programmes and Projects monitored and supervised

Implementation of NDP IV PIAP outputs coordinated and fast tracked

Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked

Total Key Service Area Cost(Ushs Thousand):	4,500,000.000
Wage	0.000
NonWage	4,500,000.000
AIA	0.000

Key Service Area: 000007 Procurement and disposal**PIAP Output 18050101 Institutional coordination, management and reporting**

Continuous professional development for PDU staff conducted.

Ministry contracts managed in line with PPDA Regulations.

Capacity building activities on egp system conducted.

Ministry Contracts Committee meetings organized, coordinated and facilitated.

Prepare agreements, contracts and framework documentation for Ministry services, supplies and works.

Maintain Ministry procurement records per the records management standard.

Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.

Ministry procurement function coordinated and monitored.

Total Key Service Area Cost(Ushs Thousand):	250,000.000
Wage	0.000
NonWage	250,000.000
AIA	0.000

Key Service Area: 000011 Communication and Public Relations**PIAP Output 18050101 Institutional coordination, management and reporting**

Communications strategy operationalized

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18050101 Institutional coordination, management and reporting

Information in print media Ministry Newsletter- MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach.

Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.

Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.

The institutional corporate image of the Ministry Maintained through branding.

Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted

Up to date social media platforms and a dynamic secure website Maintained.

Internal communication Improved and strengthened.

Technical support and planning during major events provided.

The communications unit equipped with necessary communication Equipment.

Engagement in corporate social responsibility.

Total Key Service Area Cost(Ushs Thousand):	600,000.000
Wage	0.000
NonWage	600,000.000
AIA	0.000

Key Service Area: 000012 Legal and Advisory Services

PIAP Output 18050101 Institutional coordination, management and reporting

All Agreements and MOUs drafted.

Necessary clearances are obtained.

Engage in negotiations on behalf of the Ministry with both local and foreign partners.

Procurement contracts reviewed and cleared

All meetings and reports submitted

Investigation of suit facts conducted

Pleadings and relevant documents prepared and served

Submission of facts and documents to A.G.

Identification and preparation of witnesses done

Attendance of Court ensured

Satisfaction of Judgements done

Registration and perfection of Ministry's Interests and Instruments

Legal Risk and regulatory Advisory to the Ministry

Legal support to the Ministry Officials

Regulatory compliance of the Ministry and Subventions.

Total Key Service Area Cost(Ushs Thousand):	650,000.000
--	--------------------

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

Wage	0.000
NonWage	650,000.000
AIA	0.000

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output 18050101 Institutional coordination, management and reporting

Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.

Staff referred for HIV/TB testing and counselling services.

HIV Education materials at the workplace promoted and disseminated.

Antiretroviral services referred to staff.

HIV activity reports prepared and submitted

Payments for services rendered to HIV positive staff prepared and submitted.

Total Key Service Area Cost(Ushs Thousand):	400,000.000
--	--------------------

Wage	0.000
NonWage	400,000.000
AIA	0.000

Key Service Area: 000014 Administrative and Support Services

PIAP Output 18050101 Institutional coordination, management and reporting

Top management capacity in policy formulation, implementation and analysis enhanced

Ministry social responsibility activities organized, coordinated and facilitated.

Public address system for the ministry meeting rooms maintained and enhanced.

A report from the sale of bid documents and disposal of assets collected and compiled.

Audit responses, report for both internal and external organizations prepared and submitted.

Staff training and refresher courses facilitated, coordinated and organized.

The ministry building and administrative infrastructure enhanced

Safety and occupational security equipment maintained and installing.

Ministry buildings maintained and installed.

Ministry drivers and other support staff facilitated to undertake mandatory regular medical checkups.

Ministrys participation at National functions, celebrations coordinated and facilitated.

Library Management System (KOHA) and Records management upgraded and updated.

Financial reports prepared and submitted to relevant authorities.

Ministry contracts committee processes and meetings coordinated and facilitated.

The ministry fleet register prepared , updated and maintained.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18050101 Institutional coordination, management and reporting

Ministry rebranding activities organized, coordinated and facilitated.

Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting was provided.

Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated

Ministry Financial statements and books of accounts prepared and maintained.

Top management and top technical policy consultative meetings organized, coordinated and facilitated

Ministry asset management system enhanced and updated.

Ministry policies, plans and strategies disseminated and reviewed.

Motor vehicles and other transport related equipment procured.

Staff working space and other relevant working materials sourced and allocated.

Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.

International obligations and subscription fees paid

Ministry Biometric and firefighting systems upgraded, maintained and serviced.

Annual vehicle inspection activities conducted, coordinated and facilitated.

Subscription for local and international publications made and Ministry academic materials acquired.

MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers

ministry corporate uniform for drivers and other support staff procured and distributed

Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.

Security services for the ministry and entitled officers requisitioned and facilitated.

Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.

Ministry Electronic Document and Records Management System maintained and improved.

Support services provided to Ministry Subventions and affiliated agencies.

Total Key Service Area Cost(Ushs Thousand):	24,225,584.131
Wage	0.000
NonWage	24,225,584.131
AIA	0.000

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output 18050101 Institutional coordination, management and reporting

MOFPED institutional Gender policies developed and operationalized.

A gender responsive fiscal strategy developed and disseminated.

Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18050101 Institutional coordination, management and reporting

Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.

Gender and Equity task force meetings coordinated and facilitated.

Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.

MOFPED institutional Gender policy developed and operationalized.

Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.

Guidelines and checklist for mainstreaming Gender and Equity developed.

Planners in MDAs trained on Gender and Equity.

Total Key Service Area Cost(Ushs Thousand):	580,000.000
Wage	0.000
NonWage	580,000.000
AIA	0.000

Key Service Area: 080012 Project Management Services

PIAP Output 18010301 Bankable projects for the NDP developed and implemented

Matrix of high project impact risks developed

Project status baseline established

Live Status Matrix for project implementation developed

Total Key Service Area Cost(Ushs Thousand):	1,000,000.000
Wage	0.000
NonWage	1,000,000.000
AIA	0.000

Key Service Area: 460024 Ministerial and Top Management Services

PIAP Output 18050101 Institutional coordination, management and reporting

Security detecting gadgets procured and installed at the Ministry entrances and other related areas.

Ministry oversight programmes and initiatives coordinated, facilitated and Policy guidance provided

Ministry strategic guidelines produced and disseminated to all stake holders.

Ministry international obligations and commitments facilitated.

Ministry workshops, seminars and trainings organized, coordinated and facilitated.

Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.

Top management foreign delegation meetings, conference and workshops coordinated and facilitated.

Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.

Top management facilitated to implement Government Policies and programmes.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18050101 Institutional coordination, management and reporting

Logistical support provided to Ministry Top management conduct oversight Meetings and monitor government programmes.

Ministry activities to solicit foreign direct investment coordinated and facilitated.

Total Key Service Area Cost(Ushs Thousand):	22,106,250.228
Wage	0.000
NonWage	22,106,250.228
AIA	0.000

Key Service Area: 560011 Cabinet and Parliamentary Affairs

PIAP Output 18050101 Institutional coordination, management and reporting

One Cabinet Forward Agenda Plan to cabinet secretariat submitted.

Agenda for FY 2025/26 to Office of Leader of Government Business submitted.

In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled.

Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled.

4 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.

Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted.

Parliamentary Regional Sittings and activities attended.

An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted.

Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted.

Implementation of Government funded Projects monitored and evaluated.

Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided.

Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated

The Public Policy Research Agenda for FY 2025/26 compiled and updated

At least 20 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.

Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted.

Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.

Total Key Service Area Cost(Ushs Thousand):	1,400,000.000
Wage	0.000
NonWage	1,400,000.000
AIA	0.000
Total For Department(Ushs Thousand):	67,449,497.049
Wage	2,732,298.439
NonWage	64,717,198.610

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

AIA	0.000
-----	-------

Department: 002 Planning and Budgeting

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 18050101 Institutional coordination, management and reporting

Database for the Ministry projects, programs and subventions updated and maintained

Ministry Projects supported through the PIMs process

Implementation of Ministry projects and programmes monitored across the country

Total Key Service Area Cost(Ushs Thousand):	500,000.000
--	--------------------

Wage	0.000
------	-------

NonWage	500,000.000
---------	-------------

AIA	0.000
-----	-------

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

PIAP Output 18050101 Institutional coordination, management and reporting

Budget framework paper for FY 2026/27 prepared

Quarterly progress reports prepared and submitted before the first month of the preceding quarter

FY 2026/27 Ministry's budget estimates prepared and submitted before deadline

Programme Progress report on the status of implementation of the NDP IV prepared

FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by the 15th of March, 2026

Ministry's Annual and Quarterly work plans prepared for FY 2026/27

Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes.

Responses raised by Parliament on the Ministry BFP FY 2026/27 and MPS for FY 2026/27 prepared

Total Key Service Area Cost(Ushs Thousand):	1,000,000.000
--	----------------------

Wage	0.000
------	-------

NonWage	1,000,000.000
---------	---------------

AIA	0.000
-----	-------

Total For Department(Ushs Thousand):	1,500,000.000
---	----------------------

Wage	0.000
------	-------

NonWage	1,500,000.000
---------	---------------

AIA	0.000
-----	-------

Department: 003 Treasury Directorate Services

Key Service Area: 000005 Human Resource Management

PIAP Output 18050101 Institutional coordination, management and reporting

Support Supervision provided to all common cadre staff

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18050101 Institutional coordination, management and reporting

All records for common cadre staff managed and regularly updated

Performance management initiatives implemented and Monitored

Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff

pre-retirement trainings conducted for staff over 55 years of age

All staff trained on the balance score card

Support Offered to professional development Committees

administrative instruments, regulations and policy sensitised to common cadre staff

Total Key Service Area Cost(Ushs Thousand): **2,683,896.720**

Wage 183,896.720

NonWage 2,500,000.000

AIA 0.000

Total For Department(Ushs Thousand): **2,683,896.720**

Wage 183,896.720

NonWage 2,500,000.000

AIA 0.000

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

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

PIAP Output 18050101 Institutional coordination, management and reporting

Approved REAPII Workplan/Budget for FY2025/26

REAP audit report published

4 quarterly programme meeting undertaken with minutes available for review

4 quarterly monitoring reports published and
REAP II Asset Register Updated

Total Key Service Area Cost(Ushs Thousand): **10,942,522.856**

GoU 10,942,522.856

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **10,942,522.856**

GoU 10,942,522.856

Ext Fin 0.000

AIA 0.000

Project: 1936 Ministry of Finance, Planning and Economic Development

Key Service Area: 560024 Management of ICT systems and infrastructure

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18050101 Institutional coordination, management and reporting

Furniture, fixtures and fittings, security system and other related equipment procured

Ministry motor vehicles procured

Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured

Ministry Lift, bugbage scanner and Centralised UPS procured

Ministry infrastructure upgraded, maintained, refurbished

Ministry's office block renovated

Electronic document management system revamped

Total Key Service Area Cost(Ushs Thousand):	10,311,148.090
--	-----------------------

GoU	10,311,148.090
-----	----------------

Ext Fin	0.000
---------	-------

AIA	0.000
-----	-------

Total For Project(Ushs Thousand):	10,311,148.090
--	-----------------------

GoU	10,311,148.090
-----	----------------

Ext Fin	0.000
---------	-------

AIA	0.000
-----	-------

Vote Function: 08 Public Financial Management

Department: 001 Financial Management Services

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government

Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.

Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes

Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSSOs

Offered support to over 1,500 E-cash users

Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."

Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.

Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.

Offered support to over 7,500 IFMS users.

Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government

Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.

Total Key Service Area Cost(Ushs Thousand):	18,394,779.180
Wage	321,256.180
NonWage	18,073,523.000
AIA	0.000
Total For Department(Ushs Thousand):	18,394,779.180
Wage	321,256.180
NonWage	18,073,523.000
AIA	0.000

Department: 002 Public Sector Accounts

Key Service Area: 000061 Management of Government Accounts

PIAP Output 18030301 Accurate statement of government financial position

GoU domestic arrears position updated for FY 2024/25

PIAP Output 18030302 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Consolidated half year, annual and audited GOU Financial Statements for FY 2024/25 Prepared

Consolidated annual and audit adjusted Financial performance statement for state Enterprises FY 2024/25 Prepared

GOU Chart of Accounts Updated for FY 2024/25

GoU Bank Accounts Managed for FY 2025/26

Accrual IPSAS implemented

PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government

PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26

Total Key Service Area Cost(Ushs Thousand):	5,526,645.611
Wage	389,098.820
NonWage	5,137,546.791
AIA	0.000
Total For Department(Ushs Thousand):	5,526,645.611
Wage	389,098.820
NonWage	5,137,546.791
AIA	0.000

Department: 003 Treasury Inspectorate and Policy

Key Service Area: 000027 Programme Working Group Secretariat Services

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18050102 A Functional DPI Secretariat

One DPI Semi Annual Report produced
 One DPI Annual Programme Report produced and published
 PSD/DPI Secretariat equipped
 DPI Secretariat staff recruited and facilitated
 Staff retreat facilitated
 Seventeen (17) PSD Programme Management Committees meetings held.
 PSD Monitoring, Studies, Research and Evaluations undertaken.
 Public Awareness of the NDP IV and PSD Programmes
 Twenty five (25) DPI Programme Management Committees meetings held.
 DPI Monitoring, Studies, Research and Evaluations undertaken.
 Public Awareness of the NDP IV and
 DPI Programmes
 PSD Secretariat staff recruited and facilitated

Total Key Service Area Cost(Ushs Thousand):	9,591,600.000
Wage	0.000
NonWage	9,591,600.000
AIA	0.000

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output 18030302 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

1. Quarterly Treasury Inspection Reports Prepared and Submitted
 PFM Professional Certification, Collaborations and Benchmarking Coordinated
 Vote assessment Report prepared and Submitted.
 Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation
 Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted
 Accountant General's Annual Performance Report prepared and disseminated
 1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.
 Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated.
 Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed
 Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee

Total Key Service Area Cost(Ushs Thousand):	5,995,350.570
Wage	358,076.000
NonWage	5,637,274.570

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

AIA	0.000
Total For Department(Ushs Thousand):	15,586,950.570
Wage	358,076.000
NonWage	15,228,874.570
AIA	0.000

Department: 004 Management Information Systems

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government

Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network)

Support

Ensure availability of the MoFPED ICT - Subsystems

Technology extension of the VxBLOCK

Decommission or re-purpose

Maintain Server infrastructure inventory

Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces

Continuous support to revamped ISN infrastructure

Continuous support to the IFMS Votes CG's, LG's, Agencies

Quality assurance activities carried out

New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.

Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes

Updated;

Data Centre Backup Equipment

-Dedicated Backuo Server

-Tape Library

License for Existing Hardware

-Vnware Vsphere Annual Subscription

-Radware License Renewal for DC

-Netbackup Software support Renewal

-VXBlock 1000 (Data Center)

New Capability at the DC

- Disk to Disk Backup

Upgrading the Disaster Recovery Site

Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support

Cisco ASR1001 X

N9K C9504

N9K C93108

Cat 9300 Cisco Catlyst 3850 replacement

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government

DR	
Cisco Firepower 2130 NGFW Appliance Smartnet plus License	
Cisco ASR1001 X	
SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License	
N9K C93108	
Radware	
Total Key Service Area Cost(Ushs Thousand):	25,760,362.212

Wage	872,252.282
NonWage	24,888,109.930
AIA	0.000

Total For Department(Ushs Thousand):	25,760,362.212
---	-----------------------

Wage	872,252.282
NonWage	24,888,109.930
AIA	0.000

Department: 005 Treasury Services

Key Service Area: 000061 Management of Government Accounts

PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government

Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared

Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated

Bills from creditors for payments due obtained and and reconciled

Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared

Concluded and signed loan agreements obtained from the front office of debt

A robust debt management system maintained and updated with debt operations

Total Key Service Area Cost(Ushs Thousand):	2,812,164.130
Wage	228,264.130
NonWage	2,583,900.000
AIA	0.000

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output 18030302 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Health check tool updated

Annual fiscal risk report prepared

Absorption Scoping for externally financed projects undertaken

Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration

Vote: 008 Ministry of Finance, Planning and Economic Development

*Programme: 18 Development Plan Implementation***PIAP Output 18030302 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

Capacity building initiatives for staff undertaken

Total Key Service Area Cost(Ushs Thousand):	2,503,937.503
--	----------------------

Wage	0.000
------	-------

NonWage	2,503,937.503
---------	---------------

AIA	0.000
-----	-------

Total For Department(Ushs Thousand):	5,316,101.633
---	----------------------

Wage	228,264.130
------	-------------

NonWage	5,087,837.503
---------	---------------

AIA	0.000
-----	-------

*Department: 006 Assets Management Department***Key Service Area: 560010 Accounting and Financial Management Policy****PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government**

Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module

Board of survey carried out in all Ministries, Public Universities and Regional Referral Hospitals

Carried out RAPEX board of survey for entities that are rationalized.

Consolidated board of survey reports for central ,Local government and missions abroad produced

Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos

Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals

Conducted training and Capacity building of Board of survey members for ministries, public universities , local governments and regional referral hospitals

Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad

Total Key Service Area Cost(Ushs Thousand):	4,642,237.236
--	----------------------

Wage	265,772.220
------	-------------

NonWage	4,376,465.016
---------	---------------

AIA	0.000
-----	-------

Total For Department(Ushs Thousand):	4,642,237.236
---	----------------------

Wage	265,772.220
------	-------------

NonWage	4,376,465.016
---------	---------------

AIA	0.000
-----	-------

*Department: 007 Procurement Policy and Management***Key Service Area: 000007 Procurement and Disposal Services**

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18030302 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

the amended PPDA Act, Cap 205 and PPDA Regulations, 2023 to 500 stakeholders in the procurement cycle.

The Institute of the Procurement

Supply Chain Management Act disseminated to 500 practitioners

80 entities inspected both in Central and Local Government entities

1000 key stakeholders sensitized on the procurement risk management manual

A study report on collaborative procurement to identify user items for aggregation prepared

A spend analysis report prepared

Capacity of 12 PPMD staff on emerging procurement trends developed

4 quarterly quarterly heads of procurement and disposing units meetings held

Total Key Service Area Cost(Ushs Thousand):	1,386,496.910
--	----------------------

Wage	205,107.210
------	-------------

NonWage	1,181,389.700
---------	---------------

AIA	0.000
-----	-------

Key Service Area: 000025 Sustainable Procurement Secretariat

PIAP Output 18030203 Sustainable procurement integrated and implemented across all MDAs

350,000 fliers and brochures for specific items that are being subjected to SPP, 50 banners and 5 tear drops for specific venues and themes for the different engagements reviewed and printed.

14 Television one hour each show and 20 one hour each Radio talk shows to create awareness on sustainable public procurement in Uganda held

Capacity of 600 procurement practitioners on sustainable public procurement in Eastern, Northern and Southern Regions built.

Sustainability criteria / means of verification for 10 products and services developed. and two validation non residential meetings to finalize the Sustainable criteria held

Sustainable Public Procurement Strategy Validated and disseminated to 650 Stakeholders in the procurement Cycle in Central, Eastern, Northern and western Region

A monitoring and evaluation framework for Sustainable Public Procurement Implementation developed

100 training of trainers (ToTs) for sustainable Public Procurement trained

12 Dialogue meetings with sector specific Industry on selected sustainability themes, hosting at least 960 participants held e.g waste management.

Total Key Service Area Cost(Ushs Thousand):	1,000,000.000
--	----------------------

Wage	0.000
------	-------

NonWage	1,000,000.000
---------	---------------

AIA	0.000
-----	-------

Key Service Area: 560030 Procurement Appeals Tribunal Services

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation**PIAP Output 18030302 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems**

500 stakeholders sensitized in 4 regions.

capacity built for 7 members and 6 Tribunal staff.

53 cases heard and determined, and decision delivered timely.

Total Key Service Area Cost(Ushs Thousand):	4,200,000.000
Wage	0.000
NonWage	4,200,000.000
AIA	0.000

Key Service Area: 560069 E-Government Procurement Policy**PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government**

3000 staff from the 150 enrolled entities trained on the system.

150 entities monitored, evaluated and one joint prepared.

Readiness report of a tested and approved system that is ready for deployment into production for 150 entities is prepared.

15000 key stakeholders sensitized on the eGP system to promote adoption.

12 monthly backup restoration reports

4 system vulnerability assessment reports.

2 Disaster Recovery switchover test reports

eGP system integrated with 10 other government systems.

Onsite system support to all the 150 enrolled entities

Total Key Service Area Cost(Ushs Thousand):	5,000,000.000
Wage	0.000
NonWage	5,000,000.000
AIA	0.000

Total For Department(Ushs Thousand): 11,586,496.910

Wage	205,107.210
NonWage	11,381,389.700
AIA	0.000

Project: 1521 Resource Enhancement and Accountability Programme (REAP)**Key Service Area: 560024 Management of ICT systems and infrastructure****PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government**

HCM rolled out to the remaining 100 MDAs

eGP rolled out to 150 procurement disposing entities (PDEs)

Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templates

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 18 Development Plan Implementation

PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government

IRAS upgraded and rolled out to KCCA

Simplified computing and reporting tool (SCART) rolled out to LLGs

OAG Management Information System (MIS) rolled out

Total Key Service Area Cost(Ushs Thousand): 58,477,040.022

GoU 58,477,040.022

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 58,477,040.022

GoU 58,477,040.022

Ext Fin 0.000

AIA 0.000

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 19010101 Use of Plea Bargaining promoted

Mediation adopted in the settlement of tax disputes

Total Key Service Area Cost(Ushs Thousand): 100,000.000

Wage 0.000

NonWage 100,000.000

AIA 0.000

Total For Department(Ushs Thousand): 100,000.000

Wage 0.000

NonWage 100,000.000

AIA 0.000

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 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to

EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 21 Sustainable Extractives Industry Development

PIAP Output 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to

Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.

Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.

Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative

Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.

Total Key Service Area Cost(Ushs Thousand):	1,500,000.000
Wage	0.000
NonWage	1,500,000.000
AIA	0.000
Total For Department(Ushs Thousand):	1,500,000.000
Wage	0.000
NonWage	1,500,000.000
AIA	0.000

Vote Function: 08 Public Financial Management

Department: 005 Treasury Services

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

PIAP Output 21020101 Oil Refinery construction completed

Project agreements negotiated and executed

Refinery Company incorporated

GOU equity secured

Early works Commenced

Owner's Engineer for the Early works (Earthworks) and the Refinery project secured.

Mbegu land acquisition process concluded

Feasibility study for Biofuels Blending with Refinery Products completed

Feasibility study for Industrial Gases Island (IGI) completed.

Refinery Contracting Strategy approved

Final Investment Decision for the refinery undertaken

PIAP Output 21020102 EACOP Project construction completed

EACOP debt refinancing arrangements supported.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 21 Sustainable Extractives Industry Development

PIAP Output 21020102 EACOP Project construction completed

Project construction activities engaged in and project progress tracked.

EACOP Board activities engaged in

Commissioning of EACOP commenced.

EACOP annual work programs and budgets reviewed and updated.

PIAP Output 21020104 Kabalega Petro-based Industrial Park completed.

Construction for site office, security roads and arterial roads commenced.

Feasibility studies (IT reticulation & Solar Power Generation) completed.

Approval of USD 120Million for the development of KIP infrastructure secured.

Promotion of KIP (3D Animations, Promotional materials, Models etc) undertaken.

Feasibility studies for Integrated complex for fertilizers completed.

Feasibility studies for Integrated complex for petrochemicals completed.

Climate action plan for KIP implemented

PIAP Output 21020106 Upstream project facilities constructed

Annual Joint Operator audits to validate costs against approved Work programmes and budgets conducted

Partners' meetings participated in and advise on technical aspects provided.

Field trips to track progress of execution of 2025/26 work programs and Budgets undertaken

Work programmes and budgets for Tilenga and Kingfisher projects evaluated and approved

Annual UNOCs oil and gas reserves assessment report compiled

Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed

Procurements from Joint Venture Partners reviewed and approved

PIAP Output 21020107 LPG usage in the country increased.

Supply of LPG to customers continued

Upstream Business case developed and approved

LPG customer base increased

PIAP Output 21020201 UNOC capitalised and fully participate in the petroleum activities.

Strategic Partner for Crude Oil Trading secured

Annual Enterprise Risk Management Plan implemented

Company Financial resources optimized

UNOC's Environment, Social and Governance Strategy implemented

Crude Oil Trading capacity for UNOC Staff built

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 21 Sustainable Extractives Industry Development

PIAP Output 21020201 UNOC capitalised and fully participate in the petroleum activities.

Crude Oil Trading Roadmap implemented

Revenue Monitoring System for Crude Oil Trading designed.

FY 2025-26 Company budgets and work programmes implemented

Enterprise-wide business systems and processes implemented

Tax planning initiatives such as tax health checks, filing of returns etc. implemented

Business Continuity initiatives implemented

Company assets utilized and maintained

Statutory Regulatory Requirements adhered to

Business Performance reports to internal and external stakeholders submitted

Statutory audits for UNOC, its subsidiary and Joint Ventures conducted

UNOC ICT infrastructure (Hardware, software and networking etc.) built

FY 2025-26 Procurement Plan and Disposal Plan implemented

Company Fleet efficiently managed

Brand promotion initiatives implemented

Corporate legal services offered

Corporate Communication Strategy implemented

Corporate Stakeholder Engagement and Management plan executed

Board engagements conducted

Media monitoring services on all communication platforms conducted

Brand & Promotions Strategy developed

National Content programmes developed and implemented

Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented

Audit workplan managed and executed

Exploration and production data maintained and managed

2025 & 2026 Work Programme and Budget for Kasuruban Exploration Block implemented

Office premises maintained

Document control initiatives Implemented

PIAP Output 21020403 Transport and storage infrastructure constructed.

Jinja Storage Terminal maintained

Front-End Engineering Designs & detailed designs for upgrade and expansion of Jinja Storage Terminal facilities undertaken.

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 21 Sustainable Extractives Industry Development

PIAP Output 21020403 Transport and storage infrastructure constructed.

Access road from junction to Jinja storage facility constructed

Stock Holding in Jinja increased

Front-End Engineering Designs (FEED) undertaken for Kampala Storage Terminal

Environmental and Social Impact Assessment for Kampala Storage Terminal undertaken and approved by National Environment Management Authority

Sole importation mandate Implemented

Environmental and Social Impact audit for Jinja Storage Terminal undertaken and approved

Final Investment Decision for Jinja Storage Terminal undertaken

Financing for Jinja Storage Terminal Secured

Final Investment Decision for Kampala Storage Terminal undertaken

Kampala storage terminal development activities undertaken and supervised with a strategic supply partner.

Kampala Storage Terminal financing agreement with strategic partners finalized.

Kampala Storage Terminal financing secured

PIAP Output 21020404 Regional refined petroleum products and natural gas pipelines constructed.

Feasibility study for the Tanzania to Uganda refined petroleum products pipeline undertaken.

Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken

Financing for the petroleum products pipelines secured

PIAP Output 21040203 Office blocks constructed

Acquisition of land for UNOC Office Space completed and design works commenced

PIAP Output 21040801 Human capacity strengthened

Approved retention strategy implemented

Staff Capacity Development programmes implemented.

Approved recruitment plan executed.

Company culture initiatives implemented.

Diversity, Equity and Inclusion initiatives implemented.

Total Key Service Area Cost(Ushs Thousand):	81,640,000.000
--	-----------------------

Wage	0.000
------	-------

NonWage	81,640,000.000
---------	----------------

AIA	0.000
-----	-------

Total For Department(Ushs Thousand):	81,640,000.000
---	-----------------------

Wage	0.000
------	-------

NonWage	81,640,000.000
---------	----------------

Vote: 008 Ministry of Finance, Planning and Economic Development

Programme: 21 Sustainable Extractives Industry Development

AIA

0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Draft Quarterly Workplan for 2025/26

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
----------------	-------------------------------	----------------------------------	----------------------------------	----------------------------------	----------------------------------

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Sub SubProgramme: 03 Development Policy and Investment Promotion

Recurrent

Department: 001 Economic Development Policy and Research

Key Service Area: 190011 Investment climate advisory

PIAP Output 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets

Competitiveness and Investment Report 2025 produced	Concept Note of the Competitiveness and Investment Report 2025 prepared	Data analysis and drafting of the Competitiveness and Investment Report 2025	First draft of the Competitiveness and Investment Report 2025 prepared	Final Competitiveness and Investment Report 2025 produced and disseminated
Privatization and Investment Monitoring and Engagements (PRIME) Report FY 2025/26	Quarterly PRIME Report based on ATMS Implementation plan updates prepared	Quarterly PRIME Report based on ATMS Implementation plan updates prepared	Quarterly PRIME Report based on ATMS Implementation plan updates prepared	Annual PRIME Report based on ATMS Implementation plan updates prepared
INVITE and GROW Projects coordinated	Quarterly Project Steering Committees supported and Quarterly Briefs on Performance of the Projects prepared	Quarterly Project Steering Committees supported and Quarterly Briefs on Performance of the Projects prepared	Quarterly Project Steering Committees supported and Quarterly Briefs on Performance of the Projects prepared	Quarterly Project Steering Committees supported and Quarterly Briefs on Performance of the Projects prepared
Private Sector Competitiveness Update for FY 2026/27	Private Sector Competitiveness Update for FY 2026/27 prepared	NA	NA	NA
Total For Key Service Area : 190011	931,639	232,910	232,910	232,910
Wage Recurrent	0	0	0	0
NonWage Recurrent	931,639	232,910	232,910	232,910

Key Service Area: 190015 Private Sector Development Services

PIAP Output 07030301 Annual Reports on private sector developments published

Annual Report Business start-ups for 2024 Produced	Updates on business start ups			
Annual Investment Climate report (AICR) for 2024 produced	Business enterprise and environment(BEES) updates produced	Business enterprise and environment(BEES) updates produced	Business enterprise and environment(BEES) updates produced	Business enterprise and environment(BEES) updates produced
State of the Nations Enterprises Development (STANE) Report, 2024 produced	Concept note produced	Draft STANE report	Report Validation	Publication of the report
Private Sector Development Report (PSDR), 2024 produced	Draft PSDR report Produced	Report Validated	Report published	Concept note produced
8 Commodity Profiles (CPA) produced	Data collected and reported on 2 CPAs			
National roll out of ABCD and Supplier Development Program - phase two started.	Data collection and updating of the Portal			
Framework to manage associations developed	Conduct updates on private Associations			
Budget position paper Produced	Private sector consultations	Private sector consultations	Private sector consultations	Private sector consultations
The National Business Environment Index Developed.	Data collected on doing business			
16th National competitiveness held	NCF held	Report Produced	Report validated	Report published
NBDS Implementation implemented and coordinated	BDS stakeholder consulted	BDS stakeholders consulted	BDS stakeholders consulted.	BDS stakeholders consulted.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07030301 Annual Reports on private sector developments published					
Governance trainings for collective Investments schemes Conducted.	Conduct quarterly governance trainings	Governance trainings conducted.			
Business Licensing Reform Agenda developed and implemented	Implementation of BLR recommendations				
Makerere Incubation and Innovation Centre Annual Report Produced Incubation Model for Universities Developed.	Validation of the incubation model for start ups	Validation of the incubation model for start ups	Validation of the incubation model for start ups	Validation of the incubation model for start ups	Validation of the incubation model for start ups
Export - Import Think-tank platform operationalized to increase exports from Uganda.	EXIM stakeholders consulted				
Informality Management Interventions for Compliance and resilience (IMCORE) enhanced	Training of MSMEs				
Annual Business forum held and reported	Prepare administrative updates				
Cabinet Memorandum on business licensing reform produced	Implementation of BLR recommendations				
National strategy for private sector Development formulated	NSPSDIII roll out	NSPSDIII role out	NSPSDIII rollout	NSPSDIII rollout	NSPSDIII rollout
Private Sector CEO Retreat Conducted	Retreat organised	Retreat held	Retreat organised	Retreat held	Retreat held
PCF Benchmarking Visits Conducted	learning visits conducted	Learning visits conducted	Learning visits conducted	Learning visits conducted	Learning visits conducted
PCF Corporate Uganda Report FY 2024/25 Produced	Data collection				
PCF - CEO Database Updated	CEOs profiled				
PCF Annual Statistical Yearbook produced	Wide area identification	report draft produced	Report validated	Report published.	Report published.
Information and Communication of PCF Interventions enhanced	Information and communication				
PCF International Engagements Reports prepared	CEO exposure visits conducted				
Conduct Trade legal clinics.	Trade legal clinic conducted				
PCF Capacity to deliver on its activities enhanced	Secretariat staff trained				
PIAP Output 07040101 Consultative engagements with the Private Sector undertaken					
16th Nation Competitive Forum (NCF) held and Forum Report produced	Conduct the 16th NCF forum	16th NCF report produced	16th forum report validated	NCF report published	NCF report published
Budget position paper produced.	Strategy Implementation group(SIG) meeting held				
Budget position paper produced	Strategy Implementation group(SIG) meeting held				
Cabinet Memorandum produced on business licenses and regulatory reform produced.	Business licensing Committee (BLRC) Meetings held				
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) rolled out in the country.	National rollout and implementation of the IMCORE				
Subregional engagements conducted on private sector competitiveness issues.	Sub regional consultations made	Sub regional consultations made	Sub regional consultations made	NA	NA
146 District Investment Profiles (DINE) developed	Data collection on key DINE parameters				
PCF Trade legal clinics conducted	Trade clinics conducted	Trade clinics conducted	Trade clinics conducted	Trade clinics conducted	Trade clinics conducted

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07040102 Consultative engagements with the Private Sector undertaken					
Area Based Commodity Development portal (ABCD) phase II operationalised for Market access of Agric-commodities.		Data collection and update the portal	Data collection and update the portal	Data collection and update the portal	Data collection and update the portal
Bi-annual Private Sector CEO Retreat on Tourism Development for FY 2025/26		Concept note developed	Technical working group committee assembled	Meetings with stakeholders conducted	Retreat held
Corporate Uganda Report FY 2024/25 published		Key thematic areas identified	Concept note developed	Data collected	Zero draft produced validated and peer reviewed
PCF Capacity enhancement		Staff trainings conducted	Meetings on strengthening the PCF Board, policies and procedures conducted	Staff trainings conducted	Meetings on strengthening the PCF Board, policies and procedures conducted
Trade legal clinics conduction		Concept for the Western Regional SME Trade Legal Clinic developed	Stakeholders in meetings engaged	Concept for the Central Regional SME Trade Legal Clinic developed	Stakeholders in meetings engaged
Benchmarking Field visits in selected regions and sector conducted		Companies, institutions and sectors to visit indentified	Stakeholders in meetings engaged	Stakeholders in meetings engaged	Lessons learnt documented in a report
CEO database update		CEOs identified and validated	CEOs identified and validated	CEOs identified and validated	CEOs identified and validated
Annual Statistical Yearbook 2023 production		Concept note developed	Data collected	Content flow organised	Zero draft validated and peer reviewed
PCF International Engagements Reports preparation		Private Sector CEOs participation in international fora coordinated	Private Sector CEOs participation in international fora coordinated	Private Sector CEOs participation in international fora coordinated	Private Sector CEOs participation in international fora coordinated
Information communication of PCF interventions enhanced		Press releases on PCF core activities published	Monthly economic statements published	Press releases on PCF core activities published	Monthly economic statements published
Private Sector CEO Retreat Conducted		Wide thematic area identified	Retreat organised	Wide area identified	NA
PCF Benchmarking Visits Conducted		Companies, institutions and sectors to visit identified	Stakeholders in meetings engaged	Stakeholders in meetings engaged	Lessons learnt documented in a report
Corporate Uganda Report FY 2024/25 Produced		Key thematic areas identified	Concept note developed	Data collected	Zero draft validated and peer reviewed
CEO Database Updated		CEOs identified and validated	CEOs identified and validated	CEOs identified and validated	CEOs identified and validated
Annual Statistical Yearbook 2023 produced		Concept note developed	Data collected	Content flow organised	Zero drafted validated and peer reviewed
Information and Communication of PCF Interventions enhanced.		Publish press releases on PCF core activities	Publish monthly economic statements	Publish press releases on PCF core activities	Publish monthly economic statements
Capacity of PCF Enhanced		Staff trainings conducted	Meetings on strengthening the board, policies and procedures conducted	Staff trainings conducted	Meetings on strengthening the board, policies and procedures conducted
PCF International Engagements Reports prepared		Private Sector CEOs participation in international fora coordinated	Private Sector CEOs participation in international fora coordinated	Private Sector CEOs participation in international fora coordinated	Private Sector CEOs participation in international fora coordinated
Total For Key Service Area : 190015	5,420,000	1,355,000	1,355,000	1,355,000	1,355,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,420,000	1,355,000	1,355,000	1,355,000	1,355,000

Key Service Area: 190016 Public Enterprises Restructuring Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07030102 National BDS Framework Operationalized					
Public Enterprises oversight/restructuring/monitoring reports produced	Public Enterprises (PEs) monitored and poorly performing PE's identified for restructuring. Restructuring options for PEs implemented. PEs engaged by conducting site monitoring visits.	PEs affected with cross indebtedness and challenging debt burden identified and recommended for restructuring. PEs engaged by conducting site monitoring visits.	Data on flows from Government to PEs, PEs to Government and among PEs collated and analyzed. PEs engaged by conducting site monitoring visits. Data on PE performance for FY 2024/25 collected and analyzed	Budgets of PEs for FY 2026/27 reviewed and analyzed. Final PE monitoring report for FY 2024/25 produced. PEs engaged by conducting site monitoring visits.	
Technical support in the sourcing/supporting of Investment for Public Enterprises provided	Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML, UEDCL and others identified) provided. Public Enterprises (PEs) in partnership with investors supervised	Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML, UEDCL and others identified) provided. Public Enterprises (PEs) in partnership with investors supervised	Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML, UEDCL and others identified) provided. Public Enterprises (PEs) in partnership with investors supervised	Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML, UEDCL and others identified) provided. Public Enterprises (PEs) in partnership with investors supervised	
Technical support for settlement of post concession matters provided	Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. Residual post divestiture assests identified and secured	Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. Residual post divestiture assets identified and secured	Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. Residual post divestiture assets identified and secured	Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. Residual post divestiture assets identified and secured	
Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken	Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and Nyakatonzi, Diary Corporation Ltd	Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and Nyakatonzi, Diary Corporation Ltd	Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and Nyakatonzi, Diary Corporation Ltd	Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and Nyakatonzi, Diary Corporation Ltd	
Technical support for the winding up of Public Enterprises slated for divestiture provided.	Identify and review entities for winding up of PEs slated for divestiture.	Documents for final winding up produced and filed at URSB	Technical support in handling residual matters from winding up produced	Technical support in handling residual matters from winding up produced	
Key Public Enterprises' documents secured	Provide safe custody for all Government documents under private privatization unit. Retrieve information to relevant stakeholders as and when requested.	Provide safe custody for all Government documents under private privatization unit. Retrieve information to relevant stakeholders as and when requested.	Provide safe custody for all Government documents under private privatization unit. Retrieve information to relevant stakeholders as and when requested.	Provide safe custody for all Government documents under private privatization unit. Retrieve information to relevant stakeholders as and when requested.	
Total For Key Service Area : 190016	2,700,000	675,000	675,000	675,000	675,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,700,000	675,000	675,000	675,000	675,000
Key Service Area: 190023 Business Development Services (Enterprise Uganda)					
PIAP Output 07030402 Increased internal capacities for enterprises to compete					
200 MSMEs linked to research institutions to boost uptake and commercialisation through BDS	50 MSMEs linked to research and public/private business support institutions to boost uptake and commercialisation through BDS	50 MSMEs linked to research and public/private business support institutions to boost uptake and commercialisation through BDS	50 MSMEs linked to research and public/private business support organisations to boost uptake and commercialisation through BDS	50 MSMEs linked to research and public/private business support institutions to boost uptake and commercialisation through BDS	
PIAP Output 07030102 National BDS Framework Operationalized					
20,000 MSMEs and cooperatives 60% Youth, 40% women received Business Development Services (BDS) in 8 sub-regions including Centre of Excellence(CoE)	5000 MSMEs and cooperatives(60% Youth,40% women) receive BDS in 10 regions including CoE	5000 MSMEs and cooperatives(60% Youth,40% women) receive BDS in 10 regions including CoE	5000 MSMEs and Cooperatives(60% youth,40% women) receive BDS in 10 regions including CoE	5000 MSMEs and Cooperatives (60% youth,40% women) receive BDS in 10 regions including CoE	

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07030102 National BDS Framework Operationalized					
800 Public and Private BDS providers and 4,000 selected PDM beneficiaries received BDS during the PDM Stabilization Phase.	200 Public and Private BDS providers and 1000 PDM beneficiaries receive BDS during the PDM Stabilisation Phase	200 Public and Private BDS providers and 1000 PDM beneficiaries receive BDS during the PDM Stabilization Phase	200 Public and Private BDS providers and 1000 PDM beneficiaries receive BDS during the PDM stabilisation Phase	200 Public and Private BDS providers and 1000 beneficiaries receive BDS during the PDM stabilisation Phase	200 Public and Private BDS providers and 1000 beneficiaries receive BDS during the PDM stabilisation Phase
4 Government Investments and programs optimized and de-risked through BDS.	1 government Investment and program optimised and de-risked through BDS	1 government investment and program optimised and de-risked through BDS	1 government investment and program optimised and de-risked through BDS	1 government investment and program optimised and de-risked through BDS	1 government investment and program optimised and de-risked through BDS
BDS delivered to 4000 entrepreneurs through the use of technology(digitalization and digitization).	BDS delivered to 1000 entrepreneurs through the use of technology(digital,online,virtual etc)	BDS delivered to 1000 entrepreneurs through the use of technology (digital,online, virtual etc)	BDS delivered to 1000 entrepreneurs through the use of technology (digital,online,virtual etc)	BDS delivered to 1000 entrepreneurs through the use of technology (digital,online,virtual etc)	BDS delivered to 1000 entrepreneurs through the use of technology (digital,online,virtual etc)
The National BDS Centre of Excellence(CoE) operationalised	National BDS Centre of Excellence operationalised	National BDS Centre of Excellence operationalised	National BDS Centre of Excellence operationalised	National BDS Centre of Excellence operationalised	National BDS Centre of Excellence operationalised
The National BDS Strategy/Framework operationalized	National BDS Strategy Framework operationalised (Quarterly stakeholder engagements)	National BDS Strategy Framework operationalised (Quarterly stakeholder engagements)	National BDS Strategy Framework operationalised (Quarterly Stakeholder engagements)	National BDS Strategy Framework operationalised (Quarterly Stakeholder engagements)	National BDS Strategy Framework operationalised (Quarterly Stakeholder engagements)
Total For Key Service Area : 190023	21,700,000	4,637,500	4,637,500	4,637,500	7,787,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	21,700,000	4,637,500	4,637,500	4,637,500	7,787,500
Key Service Area: 190033 Business Development Services (USADF)					
PIAP Output 07030102 National BDS Framework Operationalized					
15 participating SMEs and producer groups supported to establish atleast 40 supplier-buyer relationships with local, regional, and international buyers	10 supplier-buyer relationships established with local, regional, and international buyers.	10 supplier-buyer relationships established with local, regional, and international buyers.	10 supplier-buyer relationships established with local, regional, and international buyers.	10 supplier-buyer relationships established with local, regional, and international buyers.	10 supplier-buyer relationships established with local, regional, and international buyers.
15 SMEs and producer groups supported with Business Development Services to improve their management capabilities of which at least 30% are women led	05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	02 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	03 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led	03 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led
15 projects targeting cooperatives and SMEs identified and funded, of which 30% are women and youth-led	Two projects valued at Shs 1,800,000,000 identified, developed, and funded	Two projects valued at Shs 1,800,000,000 identified, developed, and funded	Two projects valued at Shs 1,800,000,000 identified, developed, and funded	Two projects valued at Shs 1,800,000,000 identified, developed, and funded	Two projects valued at Shs 1,800,000,000 identified, developed, and funded
Incomes of 15 participating SMEs and producer groups increased by 50%	50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation	50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation	50% increase in incomes of 03 participating SMEs and producer groups in the first year of project implementation	50% increase in incomes of 02 participating SMEs and producer groups in the first year of project implementation	50% increase in incomes of 02 participating SMEs and producer groups in the first year of project implementation
25,000 Jobs created/sustained of which 40% are for women	5,000 Jobs created/sustained of which at least 40% are for women & youth	5,000 Jobs created/sustained of which at least 40% are for women & youth	5,000 Jobs created/sustained of which at least 40% are for women & youth	5,000 Jobs created/sustained of which at least 40% are for women & youth	10,000 Jobs created/sustained of which at least 40% are for women & youth
Export revenues increased by 50% from 15 participating SMEs and producer groups	Export revenues increased by 50% from 03 participating SMEs and producer groups	Export revenues increased by 50% from 03 participating SMEs and producer groups	Export revenues increased by 50% from 03 participating SMEs and producer groups	Export revenues increased by 50% from 03 participating SMEs and producer groups	Export revenues increased by 50% from 01 participating SMEs and producer groups
Total For Key Service Area : 190033	7,200,000	1,800,000	1,800,000	1,800,000	1,800,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,200,000	1,800,000	1,800,000	1,800,000	1,800,000
Total For Department :001	37,951,639	8,700,410	8,700,410	8,700,410	11,850,410
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	37,951,639	8,700,410	8,700,410	8,700,410	11,850,410

VOTE: 008 Ministry of Finance, Planning and Economic Development

US\$ Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Development					
Project: 1706 Investment for Industrial Transformation and Employment Project (INVITE)					
Budget Output: 190011 Investment climate advisory					
PIAP Output 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets					
Number of MSMEs benefiting from improved terms of existing loans	Participating Financial Institutions (PFIs) to reach the MSMEs identified	Selection of MSMEs who received extension of the moratorium period on their loans commenced	The interventions monitored	The interventions monitored	
MoUs signed with 4 PFIs and the Number of MSMEs benefitting.	Due diligence on participating MFIs, MFIs and SACCOs eligible for the line of credit under the project	Target MSMEs including in RHDs to enable them to restart or continue funding links between producers and aggregators, processors and distributors	Performance of MSMEs monitored	Monitor the performance of MSMEs	
Number of MSMEs payments on goods and services received upon delivery.	A system to support MSMEs in access and management of receivables financing and prepared and installed and arrangement commenced	The processes are implemented and managed	The processes are implemented and managed	Implement and manage the process	
Risk guarantee scheme for SMEs established and operational	Availability of Credit Guarantee Facility to MSMEs and provide longer-term finance to productive investments	Availability of Credit Guarantee Facility to MSMEs and provide longer term finance to productive investments continued	Availability of Credit Guarantee Facility to MSMEs	Availability of Credit Guarantee Facility	
Longer-term finance to productive investments, and investments in the public & private sectors in RHD districts. improved	Arrangement to Provide arrangement for long-term financing the form of subordinated/ convertible projects led by public or the private sector facilities, SME centers, industry and manufacturing hubs commenced	Financing the form of subordinated/ convertible projects led by public sector or the private sector facilities, SME centers, industry and manufacturing hubs commenced	Financing the form of subordinated/ convertible projects continued	Continue financing the form of subordinated/ convertible projects	
Establish a comprehensive operations system for BoU.	Operationalize the Investment Committee, recruit and facilitate the Trust Manager, Develop the E&S tools and establish the risk management committee	The INVITE Trust operationalized	The INVITE Trust operations monitored	The INVITE Trust operations monitored	
Functional Project Advisory Committee for Refugees (PACR) in place. and level of satisfactory rating of implementation of RHD activities	Guidelines and constitute the project advisory committee developed	Advisory services provided to the project	Advisory services to the project provided	Advisory services to the project provided	
Supply chain competition equity grants awarded to winners (5 grants and \$5 million)	Internal consultations to confirm the participation of RHD & respective local government conducted	Investors to participate in the supply chain competition (internally & key investment markets for Uganda) mobilized	Competition on the web platform launched	Lead investors in the RHDs in the South West, Northern, and West Nile regions of the country with performance-based grants selected	
Transaction Advisory (TA) services provided to 5 selected firms.	The process of engaging the TA commenced	The TA engaged	Provision of TA services	Provision of TA services	
Institutional capacity assessment undertaken for beneficiary MDAs.	Public institutions for capacity assessment identified	Undertake institutional capacity assessment	Institutional capacity building processes undertaken	Institutional capacity building processes undertaken	
Functional Web platform	A secure, reliable, and high-performing web platform.	An improved user experience with regular updates and enhancements, prompt resolution of technical issues and user concerns	An improved user experience with regular updates and enhancements.	An improved user experience with regular updates and enhancements.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets					
250 MSMEs provided with International Market and Export Advisory services	Provision of International Market and Export Advisory services and development of the investment plan	Investment Plan on International Market and Export Advisory services developed and approved	International Market and Export Advisory services provided	International Market and Export Advisory services provided	International Market and Export Advisory services provided
250 potential manufacturing and exporting companies reached by partners	Stakeholder engagement workshops conducted	Potential manufacturing and exporting companies identified	Potential manufacturing and exporting companies engaged	Potential manufacturing and exporting companies engaged	Potential manufacturing and exporting companies engaged
200 applications received and supported in phase 3 call for applications	Phase 3 - Call for applications	Screening and selection of performance based award grant applicants concluded	Issue Performance Based Grants	Continue monitoring Performance Based Grants	Continue monitoring Performance Based Grants
EFS coordination committee in place and quarterly meetings undertaken	Quarterly coordination meetings conducted	Quarterly coordination meetings conducted	Quarterly coordination meetings conducted	Quarterly coordination meetings conducted	Quarterly coordination meetings conducted
Thoroughly vetted firms eligible for EFS benefits	Consultancy firm to conduct due diligencd procured	Eligible firms are vetted for support	Eligible firms are vetted for support	Eligible firms are vetted for support	Eligible firms are vetted for support
Timely and efficient implementation of project activities.	PCU support team for PSFU roles in project management and coordination maintained and facilitated	Project implementation roles including coordination, financial management, procurement, MES, etc	Project implementation roles including coordination, financial management, procurement, MES, etc	Project implementation roles including coordination, financial management, procurement, MES, etc	Project implementation roles including coordination, financial management, procurement, MES, etc
Increased awareness and understanding of the project among stakeholders and the general public.	INVITE project communication starategy developed and implemented	Project EIC materials developed	Project EIC materials developed and used	Project EIC materials developed and used	Project EIC materials developed and used
Total For Budget Output :190011	270,516,040	67,760,520	67,408,230	67,659,380	67,687,910
GoU Development	0	0	0	0	0
External Financing	270,516,040	67,760,520	67,408,230	67,659,380	67,687,910
Total For Project: 1706	270,516,040	67,760,520	67,408,230	67,659,380	67,687,910
GoU Development	0	0	0	0	0
External Financing	270,516,040	67,760,520	67,408,230	67,659,380	67,687,910
Project: 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises					
Budget Output: 190015 Private Sector Development Services					
PIAP Output 07030102 National BDS Framework Operationalized					
5 Business advisors recruited 9 service providers for sector skills onboard 15000 beneficiaries profiled and received sector skills and Business Services. 4 experience sharing and learning events held 4 quarterly monitoring visits held	5 Business advisors recruited; one quarterly monitoring visit for ongoing skills	9 service providers for sector skills onboard; 5000 beneficiaries profiled and skilled One quarterly monitoring visit held	5000 beneficiaries profiled and skilled 2 experience sharing and learning events held One quarterly monitoring visit held	5000 beneficiaries profiled and skilled 4 experience sharing and learning events held One quarterly monitoring visit held	5000 beneficiaries profiled and skilled 4 experience sharing and learning events held One quarterly monitoring visit held
12000 jobs created 5270 women entrepreneurs accessed GROW loan and bonus grant 14 Participating Financial Institutions retained	3000 jobs created; 1320 GROW loan borrowers; six Participating Financial Institutions retained	6000 jobs created; 1320 GROW loan borrowers; 14 Participating Financial Institutions retained	9000 jobs created, 1315 GROW loan borrowers 14 Participating Financial Institutions retained	12000 jobs created 1315 GROW loan borrowers 14 Participating Financial Institutions retained	12000 jobs created 1315 GROW loan borrowers 14 Participating Financial Institutions retained

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07030102 National BDS Framework Operationalized					
22 staff retained 179 district and lower levels oriented on GROW services under PSFU 4 monitoring visits undertaken 20000 copies of IEC materials PIU office maintenance and operational activities and quarterly audits undertaken		22 staff retained; 179 district and lower levels oriented on GROW services under PSFU, one monitoring visits undertaken PIU office maintenance and operational; Audit completed	22 staff retained; one monitoring visits undertaken 20000 copies of IEC materials PIU office maintenance and operational activities undertaken. Audit completed	22 staff retained; One quarterly monitoring visits PIU office maintenance and operational	22 staff retained; One quarterly monitoring visits PIU office maintenance and operational
Total For Budget Output :190015	91,429,676	18,077,995	18,177,995	18,027,995	37,145,690
GoU Development	0	0	0	0	0
External Financing	91,429,676	18,077,995	18,177,995	18,027,995	37,145,690
Total For Project: 1778	91,429,676	18,077,995	18,177,995	18,027,995	37,145,690
GoU Development	0	0	0	0	0
External Financing	91,429,676	18,077,995	18,177,995	18,027,995	37,145,690
Total Sub SubProgrammes 03	399,897,355	94,538,925	94,286,635	94,387,785	116,684,009
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	37,951,639	8,700,410	8,700,410	8,700,410	11,850,410
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	361,945,716	85,838,515	85,586,225	85,687,375	104,833,600
Sub SubProgramme: 04 Financial Sector Development					
Recurrent					
Department: 002 Financial Services					
Key Service Area: 190005 PDM Financial Inclusion Pillar					
PIAP Output 07010701 Every Parish fully capitalized and effectively utilize the UGX. 100 million every year					
Ensure that every PDM SACCO is fully capitalised with UGX. 100 million.		Maintain the Master Payment Schedule for all eligible PDM SACCOs, Disburse UGX. 1.0585 trillion directly to the accounts of all eligible PDM SACCOs	Maintain the Master Payment Schedule for all eligible PDM SACCOs and disburse UGX. 1.0585 trillion directly to the accounts of all the eligible PDM SACCOs	Maintain the Master Payment Schedule for all the eligible PDM SACCOs and disburse UGX. 1.0585 trillion for the eligible PDM SACCOs	Maintain the Master Payment Schedule for the eligible PDM SACCOs and disburse the UGX. 1.0585 trillion for the eligible PDM SACCOs
Parish Revolving Funds fully disbursed to the last mile beneficiary		Provide continuous technical support to MDAs and local governments on the Pillar 3 guidelines and implementation of Pillar 3 activities	Provide continuous technical support to MDAs and local governments on the Pillar 3 guidelines and implementation of Pillar 3 activities	Provide continuous support to MDAs and local governments on the Pillar 3 guidelines and implementation of Pillar 3 activities	Provide continuous support to MDAs on the Pillar 3 guidelines and implementation of Pillar 3 activities
Parish Revolving Funds effectively utilised in wealth creation enterprizes.		Conduct quarterly monitoring to assess the implementation progress of PDM Pillar 3 activities	Conduct quarterly monitoring to assess the implementation progress of PDM Pillar 3 activities	Conduct quarterly monitoring to assess the implementation progress of PDM Pillar 3 activities	Conduct quarterly monitoring to assess the implementation progress of PDM Pillar 3 activities

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07010701 Every Parish fully capitalized and effectively utilize the UGX. 100 million every year					
All PDM SACCOs fully capitalised and undertaking investments.		Facilitate training of officers for regional teams, undertake Pillar 3 Strategic Retreat, develop and submit Progress reports on the performance of PDM Pillar 3	Facilitate training of officers and provide technical backstopping on the implementation of PDM Pillar 3 activities, Develop and submit progress reports on the performance of PDM Pillar 3	Hold PDM Pillar 3 Group meeting, Develop and submit progress reports on the performance of PDM Pillar 3	Hold Pillar 3 Group meetings
Total For Key Service Area : 190005	1,080,591,800	270,147,950	270,147,950	270,147,950	270,147,950
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,080,591,800	270,147,950	270,147,950	270,147,950	270,147,950
Key Service Area: 190007 Capitalization of Institutions and Financing Schemes					
PIAP Output 07010201 Long-term financing for the private sector enhanced through government financial institutions					
Government capitalization of financial institutions done		Facilitate quarterly disbursement of Government capitalization to GoU owned financial institutions	Facilitate quarterly disbursement of government capitalization to GoU owned financial institutions and schemes	Facilitate the quarterly disbursement of government capitalization of GoU owned financial institutions and schemes	Facilitate the quarterly disbursement of Government capitalization of GoU owned financial institutions and schemes
Total For Key Service Area : 190007	488,282,256	122,070,564	122,070,564	122,070,564	122,070,564
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	488,282,256	122,070,564	122,070,564	122,070,564	122,070,564
Key Service Area: 190009 Cordination and Oversight of Microfinance Services					
PIAP Output 07011101 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders established.					
Microfinance Industry credit information system established		Undertake Q1 assessment of the performance of the Microfinance Industry and its contribution to National development Goals	Undertake Q2 assessment on the performance of the Microfinance Industry, examine the industry's compliance to the legal framework	Undertake Q3 performane assessment of the Microfinance Industry and examine the level of employment the Industry has created	NA
Increased access to finance from the Microfinance industry.		Facilitate the hosting of the Microfinance Conference, conduct quarterly meeting for the development of the Saving Group Policy framework	Facilitate the hosting of the Microfinance Conference, conduct quarterly meetings to develop the Saving Group Policy framework, undertake evaluation of the Second National Financial Literacy Strategy	Facilitate the hosting of the Microfinance Conference, conduct quarterly meetings to develop the Savings Group Policy Framework, support digitalization of Saving groups	NA
PIAP Output 07010401 Increased public awareness and understanding of capital markets, Insurance and other financial services					
improved development and use of the capital markets for long term financing		Undertake Q1 assessment of the banking industry, Insurance, Microfinance, Capital Markets, Pension and Retirement Benefits industrial performances to guide policy reforms for the financial sector	Undertake Q2 field assessments for the Baking, Insurance, Microfinance, Capital Markets, Penisons and Retirement Benefits industrial performances to guide financial sector policy reforms	Undertake Q3 regional field assessments on the performance of the Banking, Insurance, Microfinance, Capital Markets, Pensions and Retirement Benefits to facilitate reviews and development of financial sector policies.	Undertake Q4 field assessment on the performance of the Banking, Insurance, Microfinance, Capital Markets and Pensions Industries
Improved penetration of insurance		Review and develop supportive insurance regulatory framework to facilitate the development of the insurance industry	Undertake quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme	Undertake Regional field assessments on the compliance levels of the Insurance Regulatory framework and how the legal regime facilitates Insurance development	NA
Total For Key Service Area : 190009	4,411,874	1,102,968	1,102,968	1,102,968	1,102,968

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,411,874	1,102,968	1,102,968	1,102,968	1,102,968

Key Service Area: 190010 Financial Sector Policy and Oversight**PIAP Output 07011001 Strengthened regulatory and supervisory framework for financial sector regulators**

Access and improved savings in the retirements sub-sector.	Undertake quarterly assessments on the compliance to Retirement regulatory reforms	Carry out regional assessments on the uptake and use of Pension and retirement schemes as a means of improving Uganda's Savings	Examine the outreach and compliance levels of institutions to establishing staff retirement schemes	Develop the performance report on the Pension and Retirement Benefits sub-sector
Regulations to operationalise the NSSF (Amendment) Act developed	Facilitate stakeholder engagements do develop the regulations	Conduct stakeholder meetings to draft the regulations	Conduct stakeholder meetings to review and validate the regulations	Issue and disseminate the regulations
All recommendation actions to improve the AML/CFT regime undertaken	Facilitate all preparatory meetings	Facilitate the preparatory meetings	Convene and facilitate the preparatory meetings	Convene and provide technical input into the implementation of the action measures
The Anti-Money Laundering Act Cap. 118 amended.	Conduct weekly National Taskforce meetings to review and guide the AML/CFT legal and Regulatory regimes	Conduct weekly National Taskforce meeting to guide any reviews on Uganda's AML/CFT Regime	Convene weekly National AML/CFT Taskforce meetings to assess the Uganda's AML/CFT Regime and address any gaps to FATF's recommendations	Conduct weekly AML/CFT Taskforce meeting to assess the address measure to Uganda's AML/CFT Regime

PIAP Output 07011103 Improved risk assessment of potential borrowers

Improved compliance to AML/CFT guidelines by all MDAs	Undertake Q1 assessment on the compliance levels by all accounting and responsible officers to AM/CFT legal and regulatory frameworks	Undertake Q2 assessment on the compliance levels to AML/CFT Regime	Facilitate the review and address any gaps in the FATF recommendations	NA
---	---	--	--	----

PIAP Output 07010105 Access to Efficient and Convenient Financial Services increased

Uganda Agricultural Insurance Scheme fully operational and uptake improved	Undertake Q1 assessment of the implementation progress of the Uganda Agricultural Insurance Scheme	Undertake Q2 assessment on the uptake of the Uganda Agricultural Insurance Scheme	Undertake Q3 assessment on the uptake of Uganda Agricultural Insurance Scheme	Carry put regional assessment on the performance of the Government subsidy for the Uganda Agricultural Insurance Scheme
Improved up take and usage of the Agriculture Credit guarantee scheme	Q1 evaluation on the impact on the productivity of farmers using the Agricultural Insurance Scheme	Q2 assessment of the productivity of farmers subscribing to Uganda Agricultural Insurance Scheme	Q3 Regional assessment on the compliance to the guidelines for the Agriculture Insurance Scheme	Develop performance briefs for the Uganda Agricultural Insurance Scheme
increased sources of long term financing	Facilitate the development of the Capital Markets Development framework to enable long term financing to development ventures	Facilitate Capital Markets Development framework to guarantee availability of long term capital for investment	Undertake capital markets reforms to inform policy development to support patient and affordable capital	NA

Total For Key Service Area : 190010	3,690,554	892,639	892,639	892,639	1,012,639
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,690,554	892,639	892,639	892,639	1,012,639

Key Service Area: 190012 Microfinance support centre services**PIAP Output 07010301 Emyooga SACCOs and other client institutions offered credit and grant financing**

Disburse available credit funds to 1000 qualifying clients & projects under Conventional and Islamic financing.	Disburse credit funds to at least 200 qualifying client institutions under both Conventional and Islamic financing.	Disburse credit funds to at least 250 qualifying client institutions under both Conventional and Islamic financing.	Disburse credit funds to at least 250 qualifying client institutions under both Conventional and Islamic financing.	Disburse credit funds to at least 300 qualifying client institutions under both Conventional and Islamic financing.
---	---	---	---	---

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07010301 Emyooga SACCOs and other client institutions offered credit and grant financing					
Create Agency and demonstration SACCOs/ institutions in at least 50percent of constituencies.	35percent of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	40percent of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	45percent of districts in the country with at least one agency/demonstration SACCO, Group or MFI	50percent of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	
Projected 50 weak SACCOs/Unions strengthened	10 weak SACCOs/Unions strengthened.	20 weak SACCOs/Unions strengthened.	10 weak SACCOs/Unions strengthened.	10 weak SACCOs/Unions strengthened.	
At least 2 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth and PWDs)	Market research and Conceptualization of at least 2 client centric products taking into consideration women, youth & PWDs	Refine at least 1 already existing product taking into consideration women, youth & PWDs	At least 1 client centric product developed and tested in the market taking into consideration women, youth & PWDs	NA	
Increased strategic collaborations with at least 8 development/ collaborating partners	At least 20 partner organization engaged to support the company's development agenda.	At least 30 partner organizations engaged to support the company's development agenda.	At least 25 partner organization engaged to support the company's development agenda.	At least 25 partner organization engaged to support the company's development agenda.	
Digitalization to support projected 50 institutions i.e. VSLAs, SACCOs and Self-help Groups	At least 10 SACCOs and Self-help Groups supported for digitalization	At least 20 SACCOs and Self-help Groups supported for digitalization	At least 10 SACCOs and Self-help Groups supported for digitalization	At least 10 SACCOs and Self-help Groups supported for digitalization	
Increase and strengthen membership of SACCOs, Groups and Cooperatives (at least 40percent women, 5percent PWDs and 25percent youth membership).	Strengthen and increase membership with at least 25percent Women, 15percent Youth and 2percent PWD client institutional membership	Strengthen and increase membership with at least 30percent Women, 20percent Youth and 3percent PWD client institutional membership	Strengthen and increase membership with at least 35percent Women, 22percent Youth and 4percent PWD client institutional membership	Strengthen and increase membership with at least 40percent Women, 25percent Youth and 5percent PWD client institutional membership	
Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1	
Disburse additional seed capital to 2500 Emyooga SACCOs.	Disburse seed capital to at least 500 Emyooga SACCOs.	Disburse seed capital to at least 600 Emyooga SACCOs.	Disburse seed capital to at least 800 Emyooga SACCOs.	Disburse seed capital to at least 600 Emyooga SACCOs.	
At least 50percent of Emyooga SACCOs monitored inclusive of their associations that would have borrowed from the SACCOs in the period.	30percent Emyooga SACCOs monitored	40percent Emyooga SACCOs monitored	45percent Emyooga SACCOs monitored	50percent of Emyooga SACCOs monitored	
Increased savings by Emyooga SACCOs by at least 20percent.	Increase savings by Emyooga SACCOs by at least 5percent	Increase savings by Emyooga SACCOs by at least 10percent	Increase savings by Emyooga SACCOs by at least 15percent	Increase savings by Emyooga SACCOs by at least 20percent	
Strengthened institutional capacity in each of the disciplines of at least 45,000 SACCO leaders and 500,000 Association individual members with representation of 50percent Youth, Women and PWDs.	At least 10,500 SACCO leaders trained and 100,000 Association members trained with a representation of 35percent Youth, Women and PWDs.	At least 12,000 SACCO leaders trained and 200,000 Association members trained with a representation of 40percent Youth, Women and PWDs.	At least 12,000 SACCO leaders trained and 100,000 Association members trained with a representation of 45percent Youth, Women and PWDs	At least 10,500 SACCO leaders trained and 100,000 Association members trained with a representation of 50percent Youth, Women and PWDs	
Support formalization of 2000 Emyooga SACCOs and Associations countrywide.	Support formalization of at least 500 SACCOs.	Support formalization of at least 500 SACCOs.	Support formalization of at least 500 SACCOs.	Support formalization of at least 500 SACCOs.	
Digitalization for at least 300 Emyooga SACCOs established.	At least 50 SACCOs digitalized and furnished.	At least 100 SACCOs digitalized and furnished.	At least 100 SACCOs digitalized and furnished.	At least 50 SACCOs digitalized and furnished.	
Creation of at least 250,000 cumulative employment opportunities in all areas covered	At least 60,000 employment opportunities created with representation of 50 percent Youth, Women and PWDs.	At least 65,000 employment opportunities created with representation of 54percent Youth, Women and PWDs.	At least 62,500 employment opportunities created with representation of 58percent Youth, Women and PWDs.	At least 62,500 employment opportunities created with representation of 62percent Youth, Women and PWDs.	
Enhance outreach and depth to at least 1.2 million individual beneficiaries	At least 950,000 beneficiaries reached.	At least 1,000,000 beneficiaries reached.	At least 1.1 million beneficiaries reached.	At least 1.2 million beneficiaries reached.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07010401 Increased public awareness and understanding of capital markets, Insurance and other financial services					
Strengthened Client Institutional capacity (Training and Technical Assistance offered to at least 2000 client institutions benefitting at least 10,000 Staff and Board) 20,000 individual members.	Strengthened capacity of at least 300 client institutions benefitting 2500 staff and Board members with representation of 40percent Women, youth and PWDs	Strengthen capacity of at least 600 client institutions benefitting 2500 staff and Board members individuals with representation of 45% Women, youth and PWDs	Strengthen capacity of at least 500 client institutions benefitting 2500 staff and Board members and 10,000 individual members with representation of 52% Women, youth and PWDs	Strengthen capacity of at least 600 client institutions benefitting 2500 staff and Board members and 10,000 individual members individuals with representation of 60% Women, youth and PWDs	
Training artisans and slum dwellers with target of 1000 individual beneficiaries.	At least 200 individuals who are artisans and slum dwellers supported	At least 300 individuals who are artisans and slum dwellers supported	At least 250 individuals who are artisans and slum dwellers supported	NA	
Total For Key Service Area : 190012	156,670,000	60,545,000	60,545,000	10,545,000	25,035,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	156,670,000	60,545,000	60,545,000	10,545,000	25,035,000
Key Service Area: 190013 Oversight and Coordination of Non-Banking Sector					
PIAP Output 07011001 Strengthened regulatory and supervisory framework for financial sector regulators					
Mortgage Refinance institutions Act, 2024 enacted	Facilitate the process of enacting the Mortgage Refinance Institutions Bill 2025	support the implementation phase of the Mortgage Refinance Institutions Act	Conduct stakeholder engagements to develop the attendant Regulations for the Mortgage Refinance Institutions Act 2025	Facilitate the development of the Mortgage Refinance Institutions Regulations to support implementation of the Act	
Unclaimed Financial Assets legal framework developed	Participate in taskforce meeting to develop the principles for Unclaimed Financial Assets Bill	Provide technical input into the Process of developing the Unclaimed Financial Assets Act	Provide technical input into the development of the Unclaimed Financial Assets Act	Develop the UFA supporting Regulations	
Microfinance Deposit Taking Institutions Regulations issued	Facilitate the development of the MDI (Amendment) Regulations	Conduct stakeholder meetings to develop the principles for the amendment of the MDI (Amendment) Regulations	Undertake stakeholder validation workshops to review and validate the draft MDI (Amendment) Regulations	Issue the MDI (Amendment) Regulations	
Undertake stakeholder engagements to develop and draft the Capital Market Amendment Bill 2024	Participate in monthly Capital Development Policy meetings	Provide technical input into the Capital Markets Development Framework	Develop the draft Capital Markets Development framework	Issue the Capital Markets Development Framework	
Insurance Regulations 2024 drafted	Undertake stakeholder engagements to review the Insurance Regulations	Conduct stakeholder review workshops to validate the Insurance Regulations	Develop the Insurance Regulations	Disseminate the final Insurance Regulations	
Total For Key Service Area : 190013	5,636,234	1,409,058	1,409,058	1,409,058	1,409,058
Wage Recurrent	300,554	75,139	75,139	75,139	75,139
NonWage Recurrent	5,335,680	1,333,920	1,333,920	1,333,920	1,333,920
Key Service Area: 190040 Support to Financial Inclusion					
PIAP Output 07010601 Innovative products for capital markets and Tier 4 insitutions developed					
120 Financial Inclusion Engagements conducted across 40 Financial Inclusion Hubs.	20 Financial Inclusion Hub Engagements Conducted focusing on BDS Training & Advisory Services, Information & Database Mgt, Incubation & Information Technology.	40 Financial Inclusion Hub Engagements Conducted focusing on BDS Training & Advisory Services, Information & Database Mgt, Incubation & Information Technology.	50 Financial Inclusion Hub Engagements Conducted focusing on BDS Training & Advisory Services, Information & Database Mgt, Incubation & Information Technology.	10 Financial Inclusion Hub Engagements Conducted focusing on BDS Training & Advisory Services, Information & Database Mgt, Incubation & Information Technology.	
34 Stakeholder Engagements, Coordination, Collaborations and forums conducted in 17 Sub Regions.	08 Regional Stakeholder Working Sessions conducted on what is working well, not working well and proposed recommendations. A National Microfinance & Savings Groups Conference held.	12 Regional Stakeholder Working Sessions conducted on what is working well, not working well and proposed recommendations. .	10 Regional Stakeholder Working Sessions conducted on what is working well, not working well and proposed recommendations. .	4 Regional Stakeholder Working Sessions conducted on what is working well, not working well and proposed recommendations. .	

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 07010601 Innovative products for capital markets and Tier 4 insitutions developed					
12 Monitoring, Evaluation, Knowledge Management Sessions undertaken across the 4 Sub-Regions of Eastern, Northern, Central and Western		2 Monitoring and Evaluation Sessions focusing on Data Cleaning & Analysis, Reporting and Communication conducted.	4 Monitoring and Evaluation Sessions focusing on Data Cleaning & Analysis, Reporting and Communication conducted.	4 Monitoring and Evaluation Sessions focusing on Data Cleaning & Analysis, Reporting and Communication conducted.	2 Monitoring and Evaluation Sessions focusing on Data Cleaning & Analysis, Reporting and Communication conducted.
Total For Key Service Area : 190040	5,500,000	1,375,000	1,375,000	1,375,000	1,375,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,500,000	1,375,000	1,375,000	1,375,000	1,375,000
Key Service Area: 190041 Capital Markets Authority Services					
PIAP Output 07010401 Increased public awareness and understanding of capital markets, Insurance and other financial services					
Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts		Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities	Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities	Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities	Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities
PIAP Output 07010601 Innovative products for capital markets and Tier 4 insitutions developed					
Introduction of sustainable financing products in the capital markets		Introduction of sustainable financing products in the capital markets	Introduction of sustainable financing products in the capital markets	Introduction of sustainable financing products in the capital markets	Introduction of sustainable financing products in the capital markets
PIAP Output 07010101 Growth in Capital markets assets					
CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)		CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)
Total For Key Service Area : 190041	9,244,457	2,412,962	2,259,092	2,211,592	2,360,811
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	9,244,457	2,412,962	2,259,092	2,211,592	2,360,811
Total For Department :002	1,754,027,175	459,956,141	459,802,271	409,754,772	424,513,990
Wage Recurrent	300,554	75,139	75,139	75,139	75,139
NonWage Recurrent	1,753,726,621	459,881,003	459,727,133	409,679,633	424,438,852
Development					
Total Sub SubProgrammes 04	1,754,027,175	459,956,141	459,802,271	409,754,772	424,513,990
Wage Recurrent	300,554	75,139	75,139	75,139	75,139
Non Wage Recurrent	1,753,726,621	459,881,003	459,727,133	409,679,633	424,438,852
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub SubProgramme: 08 Public Financial Management					
Recurrent					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Department: 007 Procurement Policy and Management</i>					
Key Service Area: 000007 Procurement and Disposal Services					
PIAP Output 07020601 Local content Policy and legal framework reviewed					
The National Local Content Strategy reviewed and updated		Technical working Group constituted and 3 meetings to review the National Local Content Strategy held	3 meetings to review the National Local Content Strategy held	3 meetings to review the National Local Content Strategy held	3 meetings to review the National Local Content Strategy held
A National local content policy developed		Technical working Group constituted and 3 meetings to develop a national Local Content Policy held	3 meetings to develop a national Local Content Policy held.	Technical working Gr 3 meetings to develop a national Local Content Policy held.	Technical working Group constituted and 3 meetings to develop a national Local Content Policy held. Hold a consultative workshop with stakeholders
IEC materials to promote local content developed and printed		A provider to develop and print IEC material to promote Local Content procured		NA	NA
800 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated		200 local providers sensitized on procurement opportunities	200 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated	200 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated	200 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated
A national database to facilitate development of public procurement strategic interventions developed		A consultant to profile locally produced goods and services in Uganda to create a national database for public procurement strategic interventions procured.	The inception and draft reports the on an inventory of locally produced goods and services reviewed	The final report on an inventory of locally produced goods and services reviewed.	A National database of locally produced goods and services to facilitate the development of public procurement strategic in place
Local content monitoring Committee established and operationalized		Develop Terms of Reference for Local content monitoring Committee.	Constitute the local Content Monitoring Committee	NA	NA
Total For Key Service Area : 000007	1,120,000	280,000	280,000	280,000	280,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,120,000	280,000	280,000	280,000	280,000
Total For Department :007	1,120,000	280,000	280,000	280,000	280,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,120,000	280,000	280,000	280,000	280,000
<i>Development</i>					
Total Sub SubProgrammes 08	1,120,000	280,000	280,000	280,000	280,000
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	1,120,000	280,000	280,000	280,000	280,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
<i>Programme: 08 Sustainable Energy Development</i>					
<i>SubProgramme: 00 Unspecified</i>					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Sub SubProgramme: 02 Deficit Financing and Cash Management</i>					
Recurrent					
<i>Department: 003 Development Assistance and Regional Cooperation</i>					
Key Service Area: 240012 Transmission Network Development and rehabilitation					
PIAP Output 08040501 Energy investment promotion and coordination strengthened					
1 Loan/grant Financing Agreement in the Energy sector signed		1 Loan/grant Financing Agreement in the Energy sector signed	1 Loan/grant Financing Agreement in the Energy sector signed	1 Loan/grant Financing Agreement in the Energy sector signed	1 Loan/grant Financing Agreement in the Energy sector signed
4 Energy project/programmes monitored		1 Energy project/programme monitored			
Capacity of 4 staff built in negotiations and similar areas		Capacity of 1 staff built in negotiations and similar areas	Capacity of 1 staff built in negotiations and similar areas	Capacity of 1 staff built in negotiations and similar areas	Capacity of 1 staff built in negotiations and similar areas
Total For Key Service Area : 240012	890,000	222,500	222,500	222,500	222,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	890,000	222,500	222,500	222,500	222,500
Total For Department :003	890,000	222,500	222,500	222,500	222,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	890,000	222,500	222,500	222,500	222,500
Development					
Total Sub SubProgrammes 02	890,000	222,500	222,500	222,500	222,500
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	890,000	222,500	222,500	222,500	222,500
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
<i>Sub SubProgramme: 06 Macroeconomic Policy and Management</i>					
Recurrent					
<i>Department: 002 Tax Policy</i>					
Key Service Area: 000039 Policies, Regulations and Standards					
PIAP Output 08040201 Energy policy and regulatory framework strengthened					
Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented		Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented	Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented	Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented	NA
Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken		Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken	Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken	Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken	Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 08040201 Energy policy and regulatory framework strengthened					
Tax policy proposals generated/tax amendments and regulations implemented		Tax policy proposals generated/tax amendments and regulations implemented	Tax policy proposals generated/tax amendments and regulations implemented	Tax policy proposals generated/tax amendments and regulations implemented	Tax policy proposals generated/tax amendments and regulations implemented
Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated	NA	Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated	NA	NA	NA
Total For Key Service Area : 000039	2,110,000	527,500	527,500	527,500	527,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,110,000	527,500	527,500	527,500	527,500
Total For Department :002	2,110,000	527,500	527,500	527,500	527,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,110,000	527,500	527,500	527,500	527,500
Development					
Total Sub SubProgrammes 06	2,110,000	527,500	527,500	527,500	527,500
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	2,110,000	527,500	527,500	527,500	527,500
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Sub SubProgramme: 05 Internal Oversight and Advisory Services					
Recurrent					
Department: 001 Forensic and Risk Management					
Key Service Area: 460144 Forensic and risk services					
PIAP Output 16040401 Prevention, enforcement and prosecution of corruption cases improved					
At least 20 Auditors trained in Risk based auditing and Enterprise Risk Management		At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management	At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management	At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management	At least 08 Auditors trained in Risk based auditing and Enterprise Risk Management
PIAP Output 16040203 Adherence to accountability standards and legal frameworks increased					
At least 20 Auditors trained in Risk based auditing and Enterprise Risk Management		At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management	At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management	At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management	At least 08 Auditors trained in Risk based auditing and Enterprise Risk Management
Total For Key Service Area : 460144	200,000	45,000	45,000	45,000	65,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	200,000	45,000	45,000	45,000	65,000
Total For Department :001	200,000	45,000	45,000	45,000	65,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	200,000	45,000	45,000	45,000	65,000
Department: 002 Information and communications Technology and Performance audit					
Key Service Area: 000019 ICT Services					
PIAP Output 16040203 Adherence to accountability standards and legal frameworks increased					
Staff capacity built to conduct Performance Audits.	Train staff to conduct Performance Audits for 10 staff.	Train staff to conduct Performance Audits for 10 staff.	Train staff to conduct for 10 staffPerformance Audits.	Train staff to conduct Performance Audits.	
Staff Capacity Built to conduct Information Technology Audits.	Train Staff to conduct Information Technology Audit for 10 staff	Train Staff to conduct Information Technology Audit for 10 staff	Train Staff to conduct Information Technology Audit for 10 staff	Train Staff to conduct Information Technology Audit.	
Total For Key Service Area : 000019	100,000	25,000	25,000	25,000	25,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	100,000	25,000	25,000	25,000	25,000
Total For Department :002	100,000	25,000	25,000	25,000	25,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	100,000	25,000	25,000	25,000	25,000
Department: 003 Internal Audit Management					
Key Service Area: 560022 Internal Audit and Policy management					
PIAP Output 16040203 Adherence to accountability standards and legal frameworks increased					
Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports	Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports	Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports	Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports	Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports	
Training of Audit Committee members carried out	NA	Training of Audit Committee members carried out	NA	Training of Audit Committee members carried out	
Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports	Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports	Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports	Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports	Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports	
number of approved workplans for votes; number of quarterly reports discussed; consolidated audit committee report	number of approved workplans for votes; number of quarterly reports discussed; consolidated audit committee report	number of approved workplans for votes; number of quarterly reports discussed; consolidated audit committee report	number of approved workplans for votes; number of quarterly reports discussed; consolidated audit committee report	number of approved workplans for votes; number of quarterly reports discussed; consolidated audit committee report	
Total For Key Service Area : 560022	200,000	50,000	50,000	50,000	50,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	200,000	50,000	50,000	50,000	50,000
Total For Department :003	200,000	50,000	50,000	50,000	50,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	200,000	50,000	50,000	50,000	50,000

Development

Total Sub SubProgrammes 05	500,000	120,000	120,000	120,000	140,000
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	500,000	120,000	120,000	120,000	140,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

Sub SubProgramme: 08 Public Financial Management

Recurrent

Department: 001 Financial Management Services

Key Service Area: 000061 Management of Government Accounts

PIAP Output 16040203 Adherence to accountability standards and legal frameworks increased

Enforced the use of the Governance, Risk and compliance tool.	Enforced the use of the Governance, Risk and compliance tool.	Enforced the use of the Governance, Risk and compliance tool.	Enforced the use of the Governance, Risk and compliance tool.	Enforced the use of the Governance, Risk and compliance tool.
Total For Key Service Area : 000061	420,000	105,000	105,000	105,000
Wage Recurrent	0	0	0	0
NonWage Recurrent	420,000	105,000	105,000	105,000
Total For Department :001	420,000	105,000	105,000	105,000
Wage Recurrent	0	0	0	0
NonWage Recurrent	420,000	105,000	105,000	105,000

Department: 002 Public Sector Accounts

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output 16040203 Adherence to accountability standards and legal frameworks increased

Petroleum Fund Position for FY 2025/26 reconciled and reported	Petroleum Fund Position for FY 2025/26 reconciled and reported	Petroleum Fund Position for FY 2025/26 reconciled and reported	Petroleum Fund Position for FY 2025/26 reconciled and reported	Petroleum Fund Position for FY 2025/26 reconciled and reported
External Audit process for FY 2024/25 supported and Managed	External Audit process for FY 2024/25 supported and Managed	External Audit process for FY 2024/25 supported and Managed	NA	NA
East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26	East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26	East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26	East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26	East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26
GoU Revenues for FY 2025/26 reconciled	GoU Revenues for FY 2025/26 reconciled	NAGoU Revenues for FY 2025/26 reconciled	GoU Revenues for FY 2025/26 reconciled	GoU Revenues for FY 2025/26 reconciled

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Total For Key Service Area : 560010</i>	600,000	150,000	150,000	150,000	150,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	600,000	150,000	150,000	150,000	150,000
<i>Total For Department :002</i>	600,000	150,000	150,000	150,000	150,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	600,000	150,000	150,000	150,000	150,000

Department: 003 Treasury Inspectorate and Policy

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output 16040203 Adherence to accountability standards and legal frameworks increased

Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24	Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24	Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24	Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24	Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24
Quarterly Treasury inspection Reports prepared and Submitted				
<i>Total For Key Service Area : 560010</i>	500,000	125,000	125,000	125,000
Wage Recurrent	0	0	0	0
NonWage Recurrent	500,000	125,000	125,000	125,000
<i>Total For Department :003</i>	500,000	125,000	125,000	125,000
Wage Recurrent	0	0	0	0
NonWage Recurrent	500,000	125,000	125,000	125,000

Development

Total Sub SubProgrammes 08	1,520,000	380,000	380,000	380,000	380,000
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	1,520,000	380,000	380,000	380,000	380,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Sub SubProgramme: 01 Budget Preparation, Execution and Monitoring

Recurrent

Department: 001 Budget Policy and Evaluation

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030103 Credible budget					
The Budget execution circular for FY 2025/26 prepared and disseminated		The Budget execution circular for FY 2025/26 prepared and disseminated	Monitoring performance and execution of the budget inline with the guidelines issued under Budget Execution Circular and the law	Monitoring performance and execution of the budget inline with the guidelines issued under Budget Execution Circular and the law	NA
The Budget strategy for FY 2026/27 prepared, disseminated and discussed		The Budget strategy for FY 2026/27 prepared, disseminated and discussed		NA	NA
1st and 2nd Budget Call Circulars for FY 2026/27 prepared in line with the PFMA and disseminated		Prepare the 1st Budget Call Circulars for FY 2026/27 in line with the PFMA and disseminated to enable institutions prepare their BFPs		2nd Budget Call Circulars for FY 2026/27 prepared in line with the PFMA and disseminated to enable institutions prepare their budget estimates for FY 2026/27	NA
The budget speech for FY 2026/27 prepared				NA	Budget Speech for FY 2026.27 prepared and read
Total For Key Service Area : 000039	4,314,903	144,598	144,598	144,598	3,881,109
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,314,903	144,598	144,598	144,598	3,881,109
Key Service Area: 560013 Budget execution and implementation					
PIAP Output 18030205 Budget support services (in Budget execution)					
Quarterly press releases on the budget held		Quarter One press releases on the budget held	Quarter two press releases on the budget held	Quarter three press releases on the budget held	Quarter four press releases on the budget held
All quarterly budget performance reports reviewed and approved		CG and LG quarter Four budget performance reports for FY 2024/25 reviewed and approved	CG and LG quarter One budget performance reports for FY 2025/26 reviewed and approve	CG and LG quarter Two budget performance reports for FY 2025/26 reviewed and approve	CG and LG quarter Three budget performance reports for FY 2025/26 reviewed and approve
Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament			Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament	NA	NA
Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements		NA	NA	Draft Budget Estimates report for FY 2026/27 prepared submitted to Parliament in line with the PFMA 2015 requirements	NA
Training on Online Transfer Information Management System and PBS done		Training on Online Transfer Information Management System and PBS to MDAs and LGs done. As well as offer technical support	Training on Online Transfer Information Management System and PBS to MDAs and LGs done. As well as offer technical support	Training on Online Transfer Information Management System and PBS to MDAs and LGs done. As well as offer technical support	Training on Online Transfer Information Management System and PBS to MDAs and LGs done. As well as offer technical support
Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done		Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done	Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done	Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done	Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done
Citizens' Guide to the Budget for FY 2025/26 prepared and disseminated		NA	NA	NA	Citizens' Guide to the Budget for FY 2026/27 prepared and disseminated to all stakeholders

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030205 Budget support services (in Budget execution)					
Budget Transparency Initiative activities carried out	Budget Transparency Initiative activities carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas	Budget Transparency Initiative activities carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas	Budget Transparency Initiative activities carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas	Budget Transparency Initiative activities carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas	Budget Transparency Initiative activities carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas
Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26	Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter One Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated	Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter Two Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated	Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter Three Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated	Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter Four Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated	Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter Four Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated
Local Government Officers trained on PBS	Local Government Officers trained on PBS and technical support offered	Local Government Officers trained on PBS and technical support offered	Local Government Officers trained on PBS and technical support offered	Local Government Officers trained on PBS and technical support offered	Local Government Officers trained on PBS and technical support offered
Quarterly expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared	Quarter One expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared	Quarter Two expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared	Quarter Three expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared	Quarter Four expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared	Quarter Four expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared
The Semi Annual and Annual Budget performance reports prepared and submitted to Parliament	NA	The Annual Budget performance report for FY 2024/25 prepared and submitted to Parliament	The Semi Annual performance report for FY 2025/26 prepared and submitted to Parliament	NA	NA
Budget estimates for MDAs and LGs approved and submitted		NA	Budget estimates for MDAs and LGs approved and submitted	Budget estimates for MDAs and LGs approved and submitted	Budget estimates for MDAs and LGs approved and submitted
Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	Quarter One Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	Quarter Two Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	Quarter One Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	Quarter Four Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	Quarter Four Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26
Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) held	Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) held	NA	Quarter Three Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	NA	NA
LGs on the alignment of their budgets to the NDP IV programmes and interventions trained	LGs on the alignment of their budgets to the NDP IV programmes and interventions trained	LGs on the alignment of their budgets to the NDP IV programmes and interventions trained	LGs on the alignment of their budgets to the NDP IV programmes and interventions trained	LGs on the alignment of their budgets to the NDP IV programmes and interventions trained	LGs on the alignment of their budgets to the NDP IV programmes and interventions trained
Monitoring of payment of Wage, Pension and Gratuity by institutions done	Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter One	Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter Two	Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter Three	Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter Four	Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter Four
Total For Key Service Area : 560013	7,821,632	1,955,408	1,955,408	1,955,408	1,955,408
Wage Recurrent	312,346	78,087	78,087	78,087	78,087
NonWage Recurrent	7,509,286	1,877,322	1,877,322	1,877,322	1,877,322

Key Service Area: 560018 Coordination of the Budget Cycle

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030205 Budget support services (in Budget execution)					
Local Government Budget Consultative workshops for FY 2026/27 held	Local Government Budget Consultative workshops for FY 2026/27 held	NA	NA	NA	NA
Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament	NA	NA	NA	NA	Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament
Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held	Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held	NA	NA	NA	NA
National Budget Conference for FY 2026/27 held	National Budget Conference for FY 2026/27 held	Report on the National Budget Conference for FY 2026/27 prepared	NA	NA	NA
Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27	Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27	Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27	Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27	Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27	NA
Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated.	Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated.	Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated.	Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated.	Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated.	NA
Salary, Pension and Gratuity arrears budget prepared	Salary, Pension and Gratuity arrears budget prepared	Salary, Pension and Gratuity arrears budget prepared	Salary, Pension and Gratuity arrears budget prepared	Salary, Pension and Gratuity arrears budget prepared	NA
Total For Key Service Area : 560018	11,753,910	4,312,600	4,312,600	1,564,355	1,564,355
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	11,753,910	4,312,600	4,312,600	1,564,355	1,564,355

Key Service Area: 560073 BMAU Services

PIAP Output 18030205 Budget support services (in Budget execution)					
2 (Two) Monitoring reports: one semi-annual and one Annual report prepared.	One monitoring Annual report prepared.	NA	One monitoring semi annual report prepared.	NA	NA
2 (Two reports) Revenue Monitoring Reports (Semi-annual and Annual) produced	1 (One report Revenue Monitoring produced (Semi-annual and Annual) produced	NA	1 (One report Revenue Monitoring produced (Semi-annual and Annual) produced	NA	NA
Gender & Equity Interventions annual performance report produced	NA	NA	Gender & Equity Interventions annual performance report produced	NA	NA
Guidelines for Gender & Equity strategic interventions in NDP IV prepared and disseminated	NA	NA	NA	NA	Guidelines for Gender & Equity strategic interventions in NDP IV prepared and disseminated
Gender & Equity Training materials for Agriculture, works & Transport & water & environment developed	NA	NA	NA	NA	Gender & Equity Training materials for Agriculture, works & Transport & water & environment developed
20 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030205 Budget support services (in Budget execution)					
10 (Ten) Analytical sector reports published and disseminated	NA		Five Analytical sector reports published and disseminated	NA	Five Analytical sector reports published and disseminated
25 Staff Trained in advanced monitoring and writing techniques			NA	25 Staff Trained in advanced monitoring and writing techniques	0
1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted	NA			1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted	NA
Total For Key Service Area : 560073	5,982,827	1,495,707	1,495,707	1,495,707	1,495,707
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	5,982,827	1,495,707	1,495,707	1,495,707	1,495,707
Total For Department :001	29,873,272	7,908,313	7,908,313	5,160,068	8,896,578
Wage Recurrent	312,346	78,087	78,087	78,087	78,087
NonWage Recurrent	29,560,926	7,830,226	7,830,226	5,081,981	8,818,492
Department: 002 Infrastructure and Social Services					
Key Service Area: 560018 Coordination of the Budget Cycle					
PIAP Output 18030205 Budget support services (in Budget execution)					
4 Field monitoring or support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. Reports and Technical briefs produced on identified issues.	1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues	1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues	1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues	1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues	1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues
Participated in the Regional and International Initiatives (Policy and Program dialogue). Vote submissions reviewed for Gender and Equity compliance.	Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance	Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance	Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance	Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance	Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance
Short term training undertaken in infrastructure planning, Climate Change budgeting, Cost Benefit Analysis in infrastructure & social sector interventions. Masters training undertaken with renown institutions to enhance staff capacity in policy analysis.	Training in infrastructure and social services interventions and masters training undertaken	Training in infrastructure and social services interventions and masters training undertaken	Training in infrastructure and social services interventions and masters training undertaken	Training in infrastructure and social services interventions and masters training undertaken	Training in infrastructure and social services interventions and masters training undertaken
CG Quarterly Budget performance reports reviewed and approved. Capacity building for CGs in budgeting and reporting undertaken. Facilitation of LG budget engagements. IPFs for health and education sector grants reviewed.	CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed	CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed	CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed	CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed	CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed
Program Releases analyzed. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs	Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs	Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs	Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs	Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030205 Budget support services (in Budget execution)					
Development and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2024/25 and SABPR for FY2025/26 prepared.	Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed. ABPR for FY 2024/25 prepared	Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed.	Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed. Semi Annual Budget Performance Report for FY 2025/26 prepared	Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed.	
PIAP Output 18030103 Credible budget					
Preparation of program BFPS, MPS and Budget Estimates for FY 2026/27 coordinated in line with NDP IV.	Participated in Programme Working Group meetings to provide guidance on Budget Execution . Provided input to the 1st Budget Call Circular for FY 2025/26	Reviewed and approved Programme and Vote Budget Framework Papers for FY 2025/26 for inclusion in the National BFP. Participated in PWG meetings to provide policy and technical guidance	Reviewed and Approved Programme and Vote Ministerial Policy Statements for FY 2025/26. Participated in PWG meetings to provide policy and technical guidance	Reviewed and approved Budget Estimates for Programmes and Votes for FY 2025/26. Participated in PWG meetings to provide policy and technical guidance.	
Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs	Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance	Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance	Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance	Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance	
Total For Key Service Area : 560018	3,443,347	860,837	860,837	860,837	860,837
Wage Recurrent	458,347	114,587	114,587	114,587	114,587
NonWage Recurrent	2,985,000	746,250	746,250	746,250	746,250
Key Service Area: 560032 Economic and Social Infrastructure Monitoring					
PIAP Output 18030205 Budget support services (in Budget execution)					
4 Reports on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	
4 Field monitoring visits for Social Services and Infrastructure projects and programs facilitated and undertaken.	1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken	1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken	1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken	1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken	
Office supplies procured.	office supplies procured	office supplies procured	office supplies procured	office supplies procured	
Annual workplans and progress reports of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Center reviewed in line with guidelines and gender and equity considerations.	Quarterly Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations	Quarterly Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations	Quarterly Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations	Quarterly Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations	
Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.	Technical and Financial Coordination of the Rural Transport Infrastructure provided to ensure that the proposed allocations and release numbers are consistent with the allocation formula.	NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area : 560032	2,913,000	728,250	728,250	728,250	728,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,913,000	728,250	728,250	728,250	728,250

Key Service Area: 560074 Economic Policy and strategies Development**PIAP Output 18030205 Budget support services (in Budget execution)**

Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial implications. Automated of the process for issuance of CFIs. Guidelines for enhancing the challenge function finalized and disseminated.	Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated	Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated	Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated	Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated
4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery, among others prepared and disseminated. Concept Notes on high frequency indicators developed	1 research paper for improvement of Government service delivery prepared and disseminated. Concept note on high frequency indicators developed	1 research paper for improvement of Government service delivery prepared and disseminated. Concept note on high frequency indicators developed	1 research paper for improvement of Government service delivery prepared and disseminated. Concept note on high frequency indicators developed	1 research paper for improvement of Government service delivery prepared and disseminated. Concept note on high frequency indicators developed
Training for Officers in identified skills gaps undertaken.	Officers trained to address identified skills gaps	Officers trained to add	Officers trained to add	Officers trained to add
Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues.	Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues.	Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues	Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues	NA
Total For Key Service Area : 560074	2,836,692	709,173	709,173	709,173
Wage Recurrent	0	0	0	0
NonWage Recurrent	2,836,692	709,173	709,173	709,173
Total For Department :002	9,193,039	2,298,260	2,298,260	2,298,260
Wage Recurrent	458,347	114,587	114,587	114,587
NonWage Recurrent	8,734,692	2,183,673	2,183,673	2,183,673

Department: 003 Projects Analysis and PPPs**Key Service Area: 000015 Monitoring and Evaluation****PIAP Output 18010301 Bankable projects for the NDP developed and implemented**

Project monitoring conducted for specific programmes	Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's
Capacity of MDAs in the use of the IBP M&E module undertaken	capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP	capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP	capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP	capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP
Project Monitoring module of the IBP regularly updated with Monitoring and Evaluation reports	Project Monitoring module of the IBP regularly updated with M&E reports	Project Monitoring module of the IBP regularly updated with M&E reports	Project Monitoring module of the IBP regularly updated with M&E reports	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010301 Bankable projects for the NDP developed and implemented					
Project completion reports reviewed and approved by the Development Committee		Review of projects in the PIP undertaken to generate a matrix of exiting projects	collection and compilation of data on projects exiting the PIP undertaken	Review and assessment of project completion reports submitted by MDAs undertaken	consolidation of lessons learnt report for exiting projects undertaken
Total For Key Service Area : 000015	735,700	183,925	183,925	183,925	183,925
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	735,700	183,925	183,925	183,925	183,925
Key Service Area: 560020 Implementing the PIM Framework					
PIAP Output 18010301 Bankable projects for the NDP developed and implemented					
The Integrated Bank of Projects IBP Upgraded		The Upgrade of the Integrated Bank of Projects (IBP) implemented	Training and modification of IBP undertaken	MDA's capacity building on the IBP	MDA's capacity building on the IBP
The Integrated Bank of Projects Phase II rolled out to all MDAs		undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies	undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies	undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies	undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies
Multi-year Commitment data Base developed		Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database
Automated Business Processes for PIMs		Prepare terms of reference for conducting an assessment of the need for business processes optimization	Undertake stake holder consultations in regard to automation of business processes	convene meetings to review the business automation reports	convene meetings to review the business automation reports
Automation process for PIMS rolled out to all MDAS		Convene meetings to develop the PIMs Automation process manual	Sensitize MDAs about the Automation process for PIMs, Build capacity of Officers in the PIM Automation process,	Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents	Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents
Project Facilitation Fund maintained		Undertake stakeholder consultations, Undertake PPF gap analysis and mapping	Undertake stakeholder consultations on the PPF, convene meetings to draft required documentation for the PPF	Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF	Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF
PIMS conference for FY 2025/ 26 convened and facilitated		Hold Preparatory meetings for the Public Investment Management Annual Conference	Undertake policy research and training	Presentation of research findings at the PIMS conference	Rapportering and report writing and incorporation of recommendations
PMI Conference convened and facilitated		Hold Preparatory meetings for the annual Project Management Institute conference	Undertake policy research and training	Present research findings at the conference	Rapportering and report writing and incorporation of recommendations
Total For Key Service Area : 560020	6,281,000	1,301,500	2,182,750	1,495,250	1,301,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,281,000	1,301,500	2,182,750	1,495,250	1,301,500
Key Service Area: 560029 PPP Unit services					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010301 Bankable projects for the NDP developed and implemented					
Four PPP Committee meetings convened		Prepare PPP Committee papers, Convene one PPP Committee Meeting to review new projects and provide status updates, Draft minutes for the meetings, Communicate PPP Committee decisions to the respective Contracting Authority	Prepare PPP Committee papers, Convene one PPP Committee Meeting to review new projects and provide status updates, Draft minutes for the meetings, Communicate PPP Committee decisions to the respective Contracting Authority	Prepare PPP Committee papers, Convene one PPP Committee Meeting to review new projects and provide status updates, Draft minutes for the meetings, Communicate PPP Committee decisions to the respective Contracting Authority	Prepare PPP Committee papers, Convene one PPP Committee Meeting to review new projects and provide status updates, Draft minutes for the meetings, Communicate PPP Committee decisions to the respective Contracting Authority
PPP Training for 3 members of the PPP Committee and 7 PPP Unit staff in PPP Project Preparation undertaken	NA		Training of 4 PPP Unit Staff and 3 PPP Committee members	Training of 3 PPP Unit Staff	NA
Recruitment of 4 Technical staff	Develop detailed job descriptions for each of the technical roles. Develop timelines for the recruitment process	Advertise job vacancies. Conduct Interviews		On-board new staff	NA
Technical support to 10 Contracting Authorities undertaking PPP Projects provided in the development of concept notes, feasibility studies and procurement of PPP projects	Provide technical support to 2 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects	Provide technical support to 3 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects	Provide technical support to 3 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects	Provide technical support to 3 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects	Provide technical support to 2 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects
PPP Training for 5 Contracting Authorities undertaken	Develop training plan	Conduct PPP training for 2 Contracting Authorities Prepare a training report	Conduct PPP training for 2 Contracting Authorities Prepare a training report	Conduct PPP training for 2 Contracting Authorities Prepare a training report	Conduct PPP training for 2 Contracting Authorities Prepare a training report
Development of PPP communication strategy	Conduct stakeholder consultations with at least 10 key institutions (MDAs, private sector, and local governments) to identify communication gaps and needs.	Develop a draft PPP communication strategy including an integrated Monitoring and Evaluation (M&E) framework. Develop at least 3 communication tools	Organize a validation workshop with at least 30 key stakeholders (PPP Committee, MDAs, local governments, and private sector), Incorporate feedback and finalize the PPP Communication Strategy for approval by the PPP Committee		Roll out at least 2 key components of the strategy, Monitor and assess the impact of communication efforts using the Monitoring and Evaluation (M&E) framework
Development of PPP marketing plan	Conduct a market assessment with at least 20 private sector firms and development partners to understand investment interests and PPP opportunities Identify and prioritize at least 5 high-potential PPP projects for targeted marketing efforts.	Develop the PPP marketing plan including an integrated Monitoring and Evaluation (M&E) framework	Validate the PPP marketing plan with at least 15 stakeholders (private sector representatives, development partners, and government institutions) Finalize and secure approval for the Marketing Plan by the PPP Committee		Implement at least 3 marketing initiatives as identified in the marketing plan, Monitor and assess the impact of marketing efforts using the Monitoring and Evaluation (M&E) framework
Develop Toolkit for Climate Resilient and Environmentally Sustainable PPP	NA	Engage with Global Center on adaptation and UN system to source funding for assistance to develop guidelines for climate resilient PPP projects	Develop terms of reference for a consultant to develop guidelines for climate resilient PPP projects		Prepare draft guidelines for climate resilient PPP projects in Uganda
Training of 30 PPP Trainers	NA	Engage with UNECA and World Bank to source funding for training of PPP trainers	Procure facilitator for training of PPP trainers		Undertake training of PPP trainers
PPP Certification of 20 government and private sector officials	NA	NA	Procure consultant to conduct APGM PPP certification training		Train 20 government and private sector officials for Certified PPP Practitioner
Statutory Instrument to prescribe value of PPP agreement for which approval of Cabinet is required before signing by Accounting Officer	NA	With the support of UNCDF, procure consultant to support the Unit to recommend the value of a PPP agreement for which Cabinet approval is required in line with S26 of the PPP Act	Prepare Cabinet Memorandum seeking approval of Cabinet of the value for which Cabinet approval is required before signing of the PPP agreement by the Accounting Officer		Publication of the Statutory Instrument by Minister of Finance

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010301 Bankable projects for the NDP developed and implemented					
Undertake specific benchmarking and due diligence for projects under procurement	Conducts benchmarking due diligence assessment on projects and other PPP agencies (KJE, UAE PPP agency)	Conducts due diligence assessment on projects and other agencies (KyU, Mini Grids)	Conducts due diligence assessment on projects and other agencies.	Conducts due diligence assessment on projects and other agencies.	Conducts due diligence assessment on projects and other agencies.
Total For Key Service Area : 560029	4,574,000	1,143,500	1,143,500	1,143,500	1,143,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,574,000	1,143,500	1,143,500	1,143,500	1,143,500
Key Service Area: 560031 Project Preparation and appraisal					
PIAP Output 18010301 Bankable projects for the NDP developed and implemented					
PIMS Legal framework reviewed and harmonized	PIMS policy printed and disseminated	sensitize and build capacity of Government officials and the general public about the PIMS policy	sensitize and build capacity of Government officials and the general public about the PIMS policy	sensitize and build capacity of Government officials and the general public about the PIMS policy	sensitize and build capacity of Government officials and the general public about the PIMS policy
The PIMS Centre of excellence at Makerere University supported	Long term training Materials of the PIMS Centre of Excellence submitted and reviewed	Training Materials of the PIMS Centre of Excellence revised by PAP Department and submitted to MUK for modification	Training Materials of the PIMS Centre of Excellence approved by PAP Department	Training commenced at Makerere School of Economics in the adopted long term training program	Training commenced at Makerere School of Economics in the adopted long term training program
12 Development Committee meetings convened and facilitated	DC calendar prepared and disseminated, 2 DC meeting sessions conducted, meetings to draft DC report convened	3 DC meeting sessions to consider new project submissions conducted in the month of October, November and December	DC meetings to consider new project submissions convened	Development Committee report on review of ongoing and new projects prepared and disseminated	Development Committee report on review of ongoing and new projects prepared and disseminated
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters
Total For Key Service Area : 560031	4,329,711	1,082,428	1,082,428	1,082,428	1,082,428
Wage Recurrent	244,788	61,197	61,197	61,197	61,197
NonWage Recurrent	4,084,923	1,021,231	1,021,231	1,021,231	1,021,231
Total For Department :003	15,920,411	3,711,353	4,592,603	3,905,103	3,711,353
Wage Recurrent	244,788	61,197	61,197	61,197	61,197
NonWage Recurrent	15,675,623	3,650,156	4,531,406	3,843,906	3,650,156
Department: 004 Public Administration					
Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting					
PIAP Output 18030205 Budget support services (in Budget execution)					
Physical monitoring for Projects in MDAs under the Department conducted to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Physical monitoring for Projects under the Administration of Justice Programme to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Physical monitoring for Projects under the Development Plan Implementation Programme Programme to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Physical monitoring for Projects under the Governance and Security Programme to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Physical monitoring for Projects under the Science, Technology and Innovation Sector to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Physical monitoring for Projects under the Science, Technology and Innovation Sector to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030205 Budget support services (in Budget execution)					
MDAs capacity built in planning, budgeting and Uganda's properties abroad monitored and inspected	Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting. For Missions Abroad, this activity will include inspection Government properties	Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting. For Missions Abroad, this activity will include inspection Government properties	Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting. For Missions Abroad, this activity will include inspection Government properties	Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting. For Missions Abroad, this activity will include inspection Government properties	Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting. For Missions Abroad, this activity will include inspection Government properties
Expenditure and performance reviews for Programmes under the Department undertaken bi-annually to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	Expenditure and performance reviews for Programmes under the Department undertaken continuously to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	Expenditure and performance reviews for Programmes under the Department undertaken continuously to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	Expenditure and performance reviews for Programmes under the Department undertaken continuously to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	Expenditure and performance reviews for Programmes under the Department undertaken continuously to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	Expenditure and performance reviews for Programmes under the Department undertaken continuously to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions
2 Topical/targeted studies undertaken to inform policies and proposed reforms on budgeting, planning and institutional development	One (1)topical/targeted study undertaken to inform policies and proposed reforms on budgeting, planning and institutional development		One (1) topical/targeted study undertaken to inform policies and proposed reforms on budgeting, planning and institutional development	NA	
Quarterly, Semi-annual and annual budget performance reports of MDAs reviewed	Quarterly, Semi-annual and annual budget performance reports of Ministries, Departments and Agencies reviewed to monitor and evaluate implementation of planned interventions	Quarterly, Semi-annual and annual budget performance reports of Ministries, Departments and Agencies reviewed to monitor and evaluate implementation of planned interventions	Quarterly, Semi-annual and annual budget performance reports of Ministries, Departments and Agencies reviewed to monitor and evaluate implementation of planned interventions	Quarterly, Semi-annual and annual budget performance reports of Ministries, Departments and Agencies reviewed to monitor and evaluate implementation of planned interventions	Quarterly, Semi-annual and annual budget performance reports of Ministries, Departments and Agencies reviewed to monitor and evaluate implementation of planned interventions
Local Government Consultative Workshops for the FY2025/26 participated in, in conjunction with other stakeholders in MFPED and Programme MDAs	Participation in the Local Government Consultative Workshops for the FY2025/26 in conjunction with other stakeholders in MFPED and Programme MDAs	Participation in the Local Government Consultative Workshops for the FY2025/26 in conjunction with other stakeholders in MFPED and Programme MDAs	This is done in September and October	This is done in September and October	
Total For Key Service Area : 560016	1,995,716	498,929	498,929	498,929	498,929
Wage Recurrent	192,121	48,030	48,030	48,030	48,030
NonWage Recurrent	1,803,595	450,899	450,899	450,899	450,899
Key Service Area: 560018 Coordination of the Budget Cycle					
PIAP Output 18030103 Credible budget					
Financial monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines	Continuous expenditure monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Continuous expenditure monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Continuous expenditure monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Continuous expenditure monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Continuous expenditure monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines
Issuance of Quarterly Expenditure Limits and timely release of funds	First Quarter Expenditure Limits programmed, communicated and Accounting Warrants reviewed for timely release of funds	Second Quarter Expenditure Limits programmed, communicated and Accounting Warrants reviewed for timely release of funds	Third Quarter Expenditure Limits programmed, communicated and Accounting Warrants reviewed for timely release of funds	Fourth Quarter Expenditure Limits programmed, communicated and Accounting Warrants reviewed for timely release of funds	
Budget Framework Papers, Budget Estimates and Ministerial Policy Statements prepared and submitted to Parliament within the Statutory timelines	NA	Budget Framework Papers prepared and submitted to Parliament within the Statutory timelines	Ministerial Policy Statements prepared and submitted to Parliament within the Statutory timelines	NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030103 Credible budget					
Programmes structures and workplans for Votes reviewed for alignment to the NDPIV		One (1) Engagements with Programmes and Votes undertaken to ensure that their structures and work plans are aligned to the NDPIV	One (1) Engagements with Programmes and Votes undertaken to ensure that their structures and work plans are aligned to the NDPIV	One (1) Engagements with Programmes and Votes undertaken to ensure that their structures and work plans are aligned to the NDPIV	one (1) Engagements with Programmes and Votes undertaken to ensure that their structures and work plans are aligned to the NDPIV
Projects reviewed and appraised before input in the Public Investment Plain(PIP)		Projects reviewed to check consistency with the National Development Plan and national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP)	Projects reviewed to check consistency with the National Development Plan and national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP)	Projects reviewed to check consistency with the National Development Plan and national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP)	Projects reviewed to check consistency with the National Development Plan and national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP)
MFPEP represented in international and regional meetings to optimize beneficiation for the Committees under the Department		International and regional engagements participated in to optimize beneficiation from the organizations we belong to	International and regional engagements participated in to optimize beneficiation from the organizations we belong to	International and regional engagements participated in to optimize beneficiation from the organizations we belong to	International and regional engagements participated in to optimize beneficiation from the organizations we belong to
Department staff trained to address performance gaps		Staff trained and capacity built to address performance gaps	Staff trained and capacity built to address performance gaps	Staff trained and capacity built to address performance gaps	Staff trained and capacity built to address performance gaps
Technical guidance offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress		Technical support continuously offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical support continuously offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical support continuously offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical support continuously offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress
Period monitoring and review of performance ECD Missions		Economic and Commercial Diplomacy (ECD) coordinated, planned and budgeted for and its implementation monitored to ensure the intervention achieves its objective of significantly contributing to national growth agenda	Economic and Commercial Diplomacy (ECD) coordinated, planned and budgeted for and its implementation monitored to ensure the intervention achieves its objective of significantly contributing to national growth agenda	Economic and Commercial Diplomacy (ECD) coordinated, planned and budgeted for and its implementation monitored to ensure the intervention achieves its objective of significantly contributing to national growth agenda	Economic and Commercial Diplomacy (ECD) coordinated, planned and budgeted for and its implementation monitored to ensure the intervention achieves its objective of significantly contributing to national growth agenda
Total For Key Service Area : 560018	1,669,352	417,338	417,338	417,338	417,338
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,669,352	417,338	417,338	417,338	417,338
Total For Department :004	3,665,068	916,267	916,267	916,267	916,267
Wage Recurrent	192,121	48,030	48,030	48,030	48,030
NonWage Recurrent	3,472,947	868,237	868,237	868,237	868,237

Development**Project: 1521 Resource Enhancement and Accountability Programme (REAP)****Budget Output: 560018 Coordination of the Budget Cycle****PIAP Output 18030103 Credible budget**

A Certificate of Compliance framework for the Macroeconomic, National, Programme, MDALGs developed		NA	NA	NA	A Certificate of Compliance framework for the Macroeconomic, National, Programme, MDALGs developed
Capacity in macro-fiscal policy analysis strengthened		Forty (20) staff trained in macro-fiscal policy analysis	Forty (20) staff trained in macro-fiscal policy analysis	Forty (20) staff trained in macro-fiscal policy analysis	NA
Implementation of the program approach to planning across the MDAs and LGs strengthened		All Local Governments trained in the planning approach	All Local Governments trained in the planning approach	All Local Governments trained in the planning approach	All Local Governments trained in the planning approach

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030103 Credible budget					
Coordination role of OPM and other platforms promoting participation of various relevant stakeholders enhanced		The role of OPM strengthened	The role of OPM strengthened	The role of OPM strengthened	The role of OPM strengthened
Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes		Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes	Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes	Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes	NA
Total For Budget Output :560018	5,956,045	1,283,795	1,447,778	1,283,795	1,940,678
GoU Development	5,956,045	1,283,795	1,447,778	1,283,795	1,940,678
External Financing	0	0	0	0	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
PIAP Output 18030205 Budget support services (in Budget execution)					
Asset Verification Report of all assets procured under the UGIFT Program		Terms of Reference for Asset Verification of all assets procured under the UGIFT prepared	Consultant for to verify all assets procured under the UGIFT program procured	Asset register prepared and submitted for safe keeping	NA
End of UGIFT Program Report prepared and submitted to the World Bank		Terms of Reference to carry out end of program evaluation prepared	Consultant to carry out end of Evaluation procured	End of program evaluation carried out and the report submitted to the World Bank	
Local Government and Lower Local Governments Management and Performance Assessments carried out by the Office of the Prime Minister. LGMSD Performance results are approved and used for resource allocations. The results disseminated to all stakeholders.		Firms to carry out Local Government Management of Service Delivery procured	Local Government Management of Service Delivery performance assessment carried in all Local Governments	Local Government Management of Service Delivery performance assessment approved and used for resource allocation in Second Budget Call Circular	LGMSD Performance results are approved and used for resource allocations. The results disseminated to all stakeholders.
Systems under UGIFT(Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS) rollout and maintained. National Integrated Food and Agricultural Management Information System (NFANSI) upgraded		Systems under UGIFT(Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS, National Integrated Food and Agricultural Management Information System-NIFAMIS) rollout and maintained.	Systems under UGIFT(Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS, National Integrated Food and Agricultural Management Information System-NIFAMIS) rollout and maintained.	Systems under UGIFT(Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS, National Integrated Food and Agricultural Management Information System-NIFAMIS) rollout and maintained.	NA
Consultations towards the UGIFT successor Program carried and proposals submitted for approval		Consultations towards the UGIFT successor Program carried out	Consultations towards the UGIFT successor Program carried out	Consultations towards the UGIFT successor Program carried out and submitted for approval	NA
Results Based Financing (RBF) carried out Outputs to inform the RBF Allocations for FY2026/27 verified		HFQAP all eligible health facilities at the level of HC III and IV receiving PHF funds (1688 HF) conducted	HFQAP all eligible health facilities at the level of HC III and IV receiving PHF funds (1688 HF) conducted and results approved for use in second Budget Call Circular for allocation of resources	NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030205 Budget support services (in Budget execution)					
Monitoring of all incomplete projects under UGIFT carried out by UGIFT implementing Ministries Departments and Agencies		Concept note for monitoring of incomplete UGIFT projects prepared and approved	Monitoring of Incomplete UGIFT projects carried out	The monitoring report prepared, approved and disseminated and recommendations followed up	
Support supervision to all local Governments in procurement and Environmental safeguards provided. Environment Social Health Safety popular version of guidelines and IEC materials disseminated to Local Governments.		Support supervision of Environment and Social Safeguards provided to Local Governments	Support supervision of Environment and Social Safeguards provided to Local Governments	NA	NA
Documentary about UGIFT achievements aired on television and Radio stations. UGIFT website live at all times.		Documentary of UGIFT aired on Televisions and Radios	Documentary of UGIFT aired on Televisions and Radios	Documentary of UGIFT aired on Televisions and Radios	Documentary of UGIFT aired on Televisions and Radios
Health, Education, and Water projects under UGIFT Program Commissioned Capacity building of Local Government Staff on Operation and Maintenance (O&M) and Sustainability of projects and equipment carried out		Completed UGIFT projects commissioned	Completed UGIFT projects commissioned		
Total For Budget Output :560021	81,580,000	58,400,218	18,622,552	2,278,615	2,278,615
GoU Development	81,580,000	58,400,218	18,622,552	2,278,615	2,278,615
External Financing	0	0	0	0	0
Budget Output: 560024 Management of ICT systems and infrastructure					
PIAP Output 18030205 Budget support services (in Budget execution)					
An asset Management System (GAMIS) developed		Terms of Reference for Business Process Re-engineering developed	Draft report on GAMIS Business Process Re-engineering approved	Final report on GAMIS Business Process Re-engineering approved	NA
Integrated Bank of Projects (IBP) rolled out		Integrated Bank of Projects (IBP) rolled out to all Government Votes	Integrated Bank of Projects (IBP) rolled out to all Government Votes	Integrated Bank of Projects (IBP) rolled out to all Government Votes	Integrated Bank of Projects (IBP) rolled out to all Government Votes
A capacity development programme for public investment management (PIM) developed. Staff trained in project cycle management of PIM			Twenty (20) staff trained in project cycle management of PIM	Twenty (20) staff trained in project cycle management of PIM	Twenty (20) staff trained in project cycle management of PIM
Accountability, Integrity, and Transparency of Procurement Systems strengthened		Terms of Reference to undertake a study on integrity in Public Sector Procurement developed	Draft report on the study on integrity in Public Sector Procurement approved	Final report on the study on integrity in Public Sector Procurement approved	
Total For Budget Output :560024	5,601,326	628,191	2,172,472	2,172,472	628,191
GoU Development	5,601,326	628,191	2,172,472	2,172,472	628,191

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	0	0	0	0	0
Total For Project: 1521	93,137,371	60,312,204	22,242,803	5,734,882	4,847,483
GoU Development	93,137,371	60,312,204	22,242,803	5,734,882	4,847,483
External Financing	0	0	0	0	0
Total Sub SubProgrammes 01	151,789,161	75,146,396	37,958,245	18,014,579	20,669,941
<i>Wage Recurrent</i>	1,207,602	301,901	301,901	301,901	301,901
<i>Non Wage Recurrent</i>	57,444,189	14,532,292	15,413,542	11,977,797	15,520,558
<i>GoU Development</i>	93,137,371	60,312,204	22,242,803	5,734,882	4,847,483
<i>External Financing</i>	0	0	0	0	0
Sub SubProgramme: 02 Deficit Financing and Cash Management					
Recurrent					
Department: 001 Cash Policy and Management					
Key Service Area: 560012 Cash Policy and Coordination					
PIAP Output 18030201 Cash management framework implemented					
24 Cash Flow Committee Secretariat technical meetings organized	06 Cash Flow Committee Secretariat technical meetings organized	06 Cash Flow Committee Secretariat technical meetings organized	06 Cash Flow Committee Secretariat technical meetings organized	06 Cash Flow Committee Secretariat technical meetings organized	06 Cash Flow Committee Secretariat technical meetings organized
CPD Staff capacity built in Policy programming, modeling and forecasting	02 CPD Staff capacity built in Policy programming, modeling and forecasting	02 CPD Staff capacity built in Policy programming, modeling and forecasting	02 CPD Staff capacity built in Policy programming, modeling and forecasting	02 CPD Staff capacity built in Policy programming, modeling and forecasting	02 CPD Staff capacity built in Policy programming, modeling and forecasting
4 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings	1 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings	1 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings	1 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings	1 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings	1 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings
Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management		Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management	Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management	Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management	Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management
Total For Key Service Area : 560012	2,650,048	703,012	649,012	649,012	649,012
Wage Recurrent	242,048	60,512	60,512	60,512	60,512
NonWage Recurrent	2,408,000	642,500	588,500	588,500	588,500
Key Service Area: 560019 Data Management and Dissemination					
PIAP Output 18030201 Cash management framework implemented					
Financing strategies for SDG developed and meetings with technical working Group members and probable financiers held.	One technical working Group meeting for Financing strategies on SDG developed and progress held	01 Technical briefs to management on SDG financing prepared and disseminated.	01 Technical briefs to management on SDG financing prepared and disseminated.	01 Technical briefs to management on SDG financing prepared and disseminated.	01 Technical briefs to management on SDG financing prepared and disseminated.
Technical briefs to management on SDG financing prepared and disseminated.					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030201 Cash management framework implemented					
Annual GoU cash flow plan for FY 2025/26 prepared and Presented Annual Borrowing plan for FY 2025/26 prepared and presented		Annual GoU cash flow plan for FY 2025/26 prepared and Presented	Periodical reviews of the Annual GoU cash flow plan for FY 2025/26 prepared and Presented	Periodical reviews of the Annual GoU cash flow plan for FY 2025/26 prepared and Presented	Periodical reviews of the Annual GoU cash flow plan for FY 2025/26 prepared and Presented
PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes	NA	NA	PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes	PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes	NA
GoU annual borrowing and financing plan prepared.		GoU annual borrowing and financing plan prepared.	GoU annual borrowing and financing plan performance for Q1 reviewed	GoU annual borrowing and financing plan performance for Q2 reviewed	GoU annual borrowing and financing plan performance for Q3 reviewed
Total For Key Service Area : 560019	2,201,829	733,457	363,457	741,457	363,457
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,201,829	733,457	363,457	741,457	363,457
Total For Department :001	4,851,877	1,436,469	1,012,469	1,390,469	1,012,469
Wage Recurrent	242,048	60,512	60,512	60,512	60,512
NonWage Recurrent	4,609,829	1,375,957	951,957	1,329,957	951,957
Department: 002 Debt Policy and Management					
Key Service Area: 560075 Debt Policy and Coordination					
PIAP Output 18020501 Sustainable public debt management					
World Bank Policy Performance Actions (PPAs) implemented and monitored		Quarter four FY 2024/25 PPA monitoring exercise conducted	Quarter one FY 2025/26 PPA monitoring exercise conducted	Quarter two FY 2025/26 PPA monitoring exercise conducted	Quarter three FY 2025/26 PPA monitoring exercise conducted
Debt Sustainability Analysis (DSA) conducted and report published	NA	NA	DSA data prepared and workshop conducted	DSA report FY 2024/25 published and disseminated	NA
Annual GoU contingent liabilities and Guarantees report published	NA	NA	Annual GoU contingent liabilities and guarantees data collection exercise conducted	Annual GoU contingent liabilities and guarantees report prepared	Annual GoU contingent liabilities and guarantees published and disseminated
GoU Public Investment Financing Strategy (PIFS) framework implemented		Stakeholder engagements on PIFS conducted	Stakeholder engagements on PIFS conducted	Alignment framework of new financing developed	Alignment framework for new financing developed
Credit rating framework implemented to improve the sovereign credit rating profile	NA	NA	Credit rating framework finalised	Credit rating framework rolled out for implementation	NA
Annual Medium Term Debt Management Strategy (MTDS) FY 2026/27 produced, to be laid before Parliament, together with the Budget		Performance review of MTDS FY 2024/25 conducted	Data prepared and workshop for developing MTDS FY 2026/27 conducted	MTDS FY 2026/27 published and disseminated to stakeholders	NA
Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly.		Annual FY 2024/25 DSB prepared	Quarter one FY 2025/26 DSB prepared	Quarter two FY 2025/26 prepared	Quarter three FY 2025/26 prepared
Up-to-date Open Data Platform (ODP) created		Quarterly ODP data analysed and prepared	Quarterly ODP data analysed and prepared	Quarterly ODP data analysed and prepared	Quarterly ODP data analysed and prepared
Monthly Financial Markets (Local & Global) produced		Monthly Financial markets reports for June 2025, July 2025 and August 2025 prepared	Monthly Financial markets reports for September 2025, October 2025 and November 2025 prepared	Monthly Financial markets reports for December 2025, January 2026 and February 2026 prepared	Monthly Financial markets reports for March 2026, April 2026 and May 2026 prepared
Project Status Baseline established		Engagement of stakeholders (PAP, DARC, BMAU) to understand portfolio conducted	Status of projects established	Status of projects established	Key projects prioritised, outlined and followed up

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020501 Sustainable public debt management					
Live Status Matrix for project implementation developed		Project coordination and implementation units at various MDAs engaged	Project coordination and implementation units at various MDAs engaged	Matrix of project implementation issues developed	Follow-up with MDAs for resolution of project issues conducted
Matrix of high project impact risks developed		Progress implementation reports reviewed	Progress implementation reports reviewed	Risk mitigation measures proposed	Implementation measures followed up
- Public debt data validated		Public debt data for June 2025, July 2025 and August 2025 validated	Public debt data for September 2025, October 2025 and November 2025 validated	Public debt data for December 2025, January 2026 and February 2026 validated	Public debt data for March 2026, April 2026 and May 2026 validated
Total For Key Service Area : 560075	4,443,226	1,085,806	1,185,806	1,085,806	1,085,806
Wage Recurrent	224,141	56,035	56,035	56,035	56,035
NonWage Recurrent	4,219,085	1,029,771	1,129,771	1,029,771	1,029,771
Key Service Area: 560076 Debt Financing Mobilization					
PIAP Output 18020403 Resources from non-traditional financing sources					
Public Investment Financing Strategy implemented		Stakeholder engagements conducted	Stakeholder engagements conducted	New financing instrument for FY 2026/27 proposed	NA
Local Currency Bond market development strategy implemented		Fixed income committee meetings attended	Bond ecosystem stakeholder engagements conducted	New financing option and/or reform rolled out	NA
Green and climate resilient bonds framework developed		Stakeholder engagements conducted	Stakeholder engagements conducted	Draft green taxonomy prepared	Green taxonomy finalised
Guidelines for conducting non-calendar auctions, private placements and bond switches updated.		Stakeholder engagements conducted	Draft updated guidelines for conducting non-calendar auctions, private placements and bond switches prepared	Updated guidelines for conducting non-calendar auctions, private placements and bond switches approved and disseminated	NA
Sensitisation on the mobile platform for investment in government securities conducted		Sensitisation on the mobile platform for investment in government securities conducted	Sensitisation on the mobile platform for investment in government securities conducted	Sensitisation on the mobile platform for investment in government securities conducted	Sensitisation on the mobile platform for investment in government securities conducted
Total For Key Service Area : 560076	3,191,000	797,750	797,750	797,750	797,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,191,000	797,750	797,750	797,750	797,750
Total For Department :002	7,634,226	1,883,556	1,983,556	1,883,556	1,883,556
Wage Recurrent	224,141	56,035	56,035	56,035	56,035
NonWage Recurrent	7,410,085	1,827,521	1,927,521	1,827,521	1,827,521
Department: 003 Development Assistance and Regional Cooperation					
Key Service Area: 560015 Coordination of Climate Change Financing					
PIAP Output 18020402 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV					
16 Climate Financed concept notes/proposals reviewed and approved.		Conduct 1 National Designated Authority Inter-ministerial meeting to review four proposals to review	Conduct 1 National Designated Authority Inter-ministerial meeting to review four proposals to review	Conduct 1 National Designated Authority Inter-ministerial meeting to review four proposals to review	Conduct 1 National Designated Authority Inter-ministerial meeting to review four proposals to review
Annual report on Climate Financing produced.		In preparation for the report, hold meetings to verify information	Consolidate and submit the report on climate financing	Collect data in preparation for the report	Compile the data that has been collected to feed into the report
8 Climate financed Missions undertaken		Service two climate financed donor missions	Service two climate financed donor missions	Service two climate financed donor missions	Service two climate financed donor missions

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020402 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV					
16 Climate Financed projects monitored in 4 regions including Western, Eastern, Northern and Central.		Conduct 4 monitoring visits of climate financed projects in the four regions	Conduct 4 monitoring visits of climate financed projects in the four regions	Conduct 4 monitoring visits of climate financed projects in the four regions	Conduct 4 monitoring visits of climate financed projects in the four regions
Participation in National, Regional and International Climate Finance Forums Enhanced.		Participate in 3 National, Regional and International climate related meetings	Participate in 3 National, Regional and International climate related meetings	Participate in 3 National, Regional and International climate related meetings	Participate in 3 National, Regional and International climate related meetings
Total For Key Service Area : 560015	3,000,000	750,000	750,000	750,000	750,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,000,000	750,000	750,000	750,000	750,000
Key Service Area: 560017 Coordination of Regional Cooperation					
PIAP Output 18020601 Development Partner funded projects and programmes aligned to the NDP					
4 Regional consultations and negotiations undertaken including EAC, COMESA, IGAD & ACP		Participate in 1 Regional consultative meeting			
Policies at regional and national level implemented		Monitor 1 Regional Project			
Capacity of 4 officers in coordinating regional negotiations enhanced		1 Officer trained in International and National negotiations/meetings	1 Officer trained in International and National negotiations/meetings	1 Officer trained in International and National negotiations/meetings	1 Officer trained in International and National negotiations/meetings
Total For Key Service Area : 560017	1,144,759	286,190	286,190	286,190	286,190
Wage Recurrent	244,759	61,190	61,190	61,190	61,190
NonWage Recurrent	900,000	225,000	225,000	225,000	225,000
Key Service Area: 560019 Data Management and Dissemination					
PIAP Output 18020601 Development Partner funded projects and programmes aligned to the NDP					
Report on Public Debt, Grants, Guarantees and other Financial Liabilities produced and disseminated		Collect data to be included in the Report on Loans and Grants	Collect data and populate the report on Loans and Grants	Finalise and produce the Report on Loans and Grants	Disseminate the Report on Loans and Grants
Produce resource envelope in preparation for the budget for FY2024/2025		Preliminary resource envelope is submitted for the first BCC	Preliminary resource envelope is submitted for the first BCC	Submit for the second BCC for consolidation	Harmonisation of figures in the Resource Envelope
Quarterly Disbursement Reconciliation reports produced		Conduct 1 Disbursement Reconciliation meeting			
Training on the use of the Aid Management Platform (AMP) undertaken		Conduct 1 training on the use of the Aid Management Platform	Conduct 1 training on the use of the Aid Management Platform	Conduct 1 training on the use of the Aid Management Platform	Conduct 1 training on the use of the Aid Management Platform
Maintenance/update of the Aid Management Platform undertaken		Update and maintain the Aid Management Platform			
Total For Key Service Area : 560019	1,800,000	450,000	450,000	450,000	450,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,800,000	450,000	450,000	450,000	450,000
Key Service Area: 560076 Debt Financing Mobilization					
PIAP Output 18020401 External resources mobilised to finance the implementation of the NDP					
4 Officers trained in National, Regional and International negotiations of Donor funded projects/programmes		1 Officer trained in National, Regional and International meetings	1 Officer trained in National, Regional and International	1 Officer trained in National, Regional and International	1 Officer trained in National, Regional and International

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020401 External resources mobilised to finance the implementation of the NDP					
32 Donor funded projects/programmes monitored in four regions including Eastern, Northern, Western and Central		8 Donor funded projects/programms monitored			
4 Quarterly reports on performance of Donor Country Programs/ Projects		1 Quarterly report on performance of projects produced	1 Quarterly report on performance of projects produced	1 Quarterly report on performance of projects produced	1 Quarterly report on performance of projects produced
8 Parliament and Cabinet Briefs prepared and submitted		2 Parliamentary and Cabinet Briefs prepared			
8 External Financing (Loans and Grants) Financing Agreements negotiated, approved and signed		2 Loans/Grants negotiated and signed			
Total For Key Service Area : 560076	1,858,062	464,516	464,516	464,516	464,516
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,858,062	464,516	464,516	464,516	464,516
Total For Department :003	7,802,821	1,950,705	1,950,705	1,950,705	1,950,705
Wage Recurrent	244,759	61,190	61,190	61,190	61,190
NonWage Recurrent	7,558,062	1,889,516	1,889,516	1,889,516	1,889,516
Development					
Project: 1208 Support to National Authorising Officer					
Budget Output: 560076 Debt Financing Mobilization					
PIAP Output 18020601 Development Partner funded projects and programmes aligned to the NDP					
Aid Management Platform upgraded; NAO represented at regional and international AMP technical workshops.		Aid Management Database upgraded			
Visibility and awareness of the Uganda-EU partnership is increased		Visibility and awareness of the Uganda-EU partnership is increased	Visibility and awareness of the Uganda-EU partnership is increased	Visibility and awareness of the Uganda-EU partnership is increased	Visibility and awareness of the Uganda-EU partnership is increased
NAO capacity is reinforced in its partnership with Development Partners, like the EU		NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU	NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU	NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU	NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU
Database accessible to all stakeholders		Database accessible to all stakeholders			
Quality programming, implementation and monitoring of the EU programmes is guaranteed		Quality programming, implementation and monitoring of the EU programmes is guaranteed	Quality programming, implementation and monitoring of the EU programmes is guaranteed	Quality programming, implementation and monitoring of the EU programmes is guaranteed	Quality programming, implementation and monitoring of the EU programmes is guaranteed
Total For Budget Output :560076	676,347	163,075	163,075	163,075	187,122
GoU Development	676,347	163,075	163,075	163,075	187,122
External Financing	0	0	0	0	0
Total For Project: 1208	676,347	163,075	163,075	163,075	187,122
GoU Development	676,347	163,075	163,075	163,075	187,122

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
External Financing	0	0	0	0	0
<i>Project: 1521 Resource Enhancement and Accountability Programme (REAP)</i>					
<i>Budget Output: 560024 Management of ICT systems and infrastructure</i>					
PIAP Output 18020501 Sustainable public debt management					
Cash Flow Module rolled out to all Votes	NA	Cash Flow Module rolled out to all Central Government votes	NA	NA	NA
Capacity building program to enhance the climate change-related expenditure tagging exercise and managing climate change built	Terms of Reference to build Capacity Building Program developed	Capacity building program developed	Capacity building program dessiminatedd	NA	NA
licences on the Bloomberg platform for financial markets monitoring, planning and debt risk management.	Invoices for licencing on the Bloomberg platform for financial markets monitoring, planning and debt risk management submitted	Bloomberg licenses delivered	NA	NA	NA
Maintain and Rollout of project	Project okusevinga rolled out and maintained	Project okusevinga rolled out and maintained	Project okusevinga rolled out and maintained	Project okusevinga rolled out and maintained	Project okusevinga rolled out and maintained
Platform for remote opening of Central Securities Deposits (CSD) accounts developed	Procurement of consultant to develop a platform for remote opening of Central Securities Deposits (CSD) accounts capacity procurement	Procurement of consultant to develop a platform for remote opening of Central Securities Deposits (CSD) accounts capacity procurement presented to management	Procurement of consultant to develop a platform for remote opening of Central Securities Deposits (CSD) accounts capacity procurement prepared	NA	NA
Rollout of Diaspora and infrastructure Bonds as a new source of raising cheaper borrowing					
Total For Budget Output :560024	3,556,518	1,112,630	1,302,496	814,630	326,763
GoU Development	3,556,518	1,112,630	1,302,496	814,630	326,763
External Financing	0	0	0	0	0
Total For Project: 1521	3,556,518	1,112,630	1,302,496	814,630	326,763
GoU Development	3,556,518	1,112,630	1,302,496	814,630	326,763
External Financing	0	0	0	0	0
Total Sub SubProgrammes 02	24,521,788	6,546,435	6,412,302	6,202,435	5,360,615
<i>Wage Recurrent</i>	710,948	177,737	177,737	177,737	177,737
<i>Non Wage Recurrent</i>	19,577,976	5,092,994	4,768,994	5,046,994	4,668,994
<i>GoU Development</i>	4,232,865	1,275,704	1,465,571	977,704	513,885
<i>External Financing</i>	0	0	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Sub SubProgramme: 03 Development Policy and Investment Promotion					
Recurrent					
Department: 001 Economic Development Policy and Research					
Key Service Area: 190014 Policy Advisory, Information and Communication					
PIAP Output 18010502 Development Policy Advisory Services					
National Policy Research Agenda, FY2025/26 prepared and submitted to the Office of the President	Status report of implementation of the National Policy Research Agenda for FY2024/25 produced; National Policy Research Agenda for FY2025/26 produced	Q1 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced	Q2 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced	Q3 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced	
Cabinet Forward Agenda, FY2025/26 prepared and submitted to Cabinet Secretariat	Status report of implementation of the Cabinet Forward Agenda for FY2024/25 produced; Cabinet Forward Agenda for FY2025/26 produced	Q1 FY2025/26 Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced	Q2 FY2025/26 Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced	Q3 FY2025/26 Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced	
Background to the Budget FY FY2026/27 published	NA	Programme Spending and Service Delivery Updates of FY 2025/26 prepared to inform the BTTB	Draft Background to the Budget (BTTB) for FY 2026/27 produced	Final Background to the Budget (BTTB) for FY 2026/27 produced	
Economic Development Policy Statement, FY2026/27 prepared	Economic Development Policy Statement, FY2026/27 prepared	NA	NA	NA	
Development Committee Reports for FY2025/26 prepared	Project review briefs prepared	Project review briefs prepared	Project review briefs prepared	Project review briefs prepared	
Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2024/25 published online	Data collection and validation Phase One of the MALGs, FY 2024/25 concluded	Data collection and validation Phase two of the MALGs, FY 2024/25 concluded	NA	NA	
Development Policy and Performance Web Portal Updates published online	Q4 FY 2024/25 Development Policy and Performance Web Portal Quarterly Updates prepared and published	Q1 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published	Q2 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published	Q3 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published	
Annual Fact Sheets, 2025 produced (GRAD; COIN; FEST)	Concept Note of the FEST 2025 Factsheet prepared; Concept Note of the GRAD 2025 Factsheet prepared; Concept Note of the COIN 2025 Factsheet prepared	Data profile of the FEST 2025 Factsheet done; Data profile of the GRAD 2025 Factsheet done; Data profile of the COIN 2025 Factsheet done	Draft FEST 2025 Factsheet produced; Draft GRAD 2025 Factsheet produced; Draft COIN 2025 Factsheet produced	Final FEST 2025 Factsheet produced; Final GRAD 2025 Factsheet produced; Final COIN 2025 Factsheet produced	
Management Briefs prepared (Employment Reforms and Results; Development Policy Management; Managing for Competitiveness)	Q1 Employment Reforms and Results (ERR) Brief produced; Q1 Development Policy Management (DPM) Brief produced; Q1 Managing for Competitiveness (M4C) Brief produced	Q2 Employment Reforms and Results (ERR) Brief produced; Q2 Development Policy Management (DPM) Brief produced; Q2 Managing for Competitiveness (M4C) Brief produced	Q3 Employment Reforms and Results (ERR) Brief produced; Q3 Development Policy Management (DPM) Brief produced; Q3 Managing for Competitiveness (M4C) Brief produced	Q4 Employment Reforms and Results (ERR) Brief produced; Q4 Development Policy Management (DPM) Brief produced; Q4 Managing for Competitiveness (M4C) Brief produced	
DPI and PSD Programme Implementation and performance reviewed	DPI and PSD Programme Implementation updates prepared				
Subvention activities monitored and supported	Budget performance of EDP&RD Subventions reviewed				
Microeconomic Indicators and Developments (MIND) Updates	Monthly (July-September) Microeconomic Indicators and Developments (MIND) updates produced and published on the DPP Portal	Monthly (October-December) Microeconomic Indicators and Developments (MIND) updates produced and published on the DPP Portal	Monthly (January-March) Microeconomic Indicators and Developments (MIND) updates produced and published on the DPP Portal	Monthly (April-June) Micro-economic Indicators and Developments (MIND) updates produced and published on the DPP Portal	
Total For Key Service Area : 190014	1,137,443	284,361	284,361	284,361	284,361

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	225,675	56,419	56,419	56,419	56,419
NonWage Recurrent	911,768	227,942	227,942	227,942	227,942

Key Service Area: 560028 Policy Research and Analytical Studies**PIAP Output 18010502 Development Policy Advisory Services**

Annual Economic Performance Report, FY2024/25	Annotated outline for the Annual Economic Performance Report for FY 2024/25 prepared	Annual Economic Performance Report for FY 2024/25 produced	NA	NA
Strategy Updates, FY2026/27 (Public Investment and Employment Strategy (PIES) for FY 2026/27; Economic Development Strategy Update for FY 2026/27)	Public Investment and Employment Strategy (PIES) for FY 2026/27 prepared; Economic Development Strategy Update for FY 2026/27 prepared	NA	NA	NA
Public Spending and Service Delivery Update, FY2024/25 prepared	Draft Public Spending and Service Delivery matrix for FY 2024/25 prepared	Final Public Spending and Service Delivery matrix for FY 2024/25 prepared	NA	NA
Zonal Analytics and Policy Advisory (ZAPA) Factoids prepared	Zonal Analytics and Policy Advisory (ZAPA) Factoids updated	Zonal Analytics and Policy Advisory (ZAPA) Factoids updated	Zonal Analytics and Policy Advisory (ZAPA) Factoids updated	Zonal Analytics and Policy Advisory (ZAPA) Factoids updated
Poverty Status Report 2025 produced	Concept Note and Inception Report of the Poverty Status Report (PSR) 2025 prepared	Data analysis and drafting of the 2025 Poverty Status Report	Draft Poverty Status Report 2025 produced	Final Poverty Status Report 2025 produced and disseminated
Total For Key Service Area : 560028	1,096,725	274,181	274,181	274,181
Wage Recurrent	0	0	0	0
NonWage Recurrent	1,096,725	274,181	274,181	274,181

Key Service Area: 560074 Economic Policy and strategies Development**PIAP Output 18010502 Development Policy Advisory Services**

National Forum on Agriculture and Food Security conducted	NA	NA	NA	One (1) National Agriculture Forum and Food security conducted
National Conference on Topical Issue held	NA	One (1) National Conference conducted	N/A	NA
Two (2) training sessions conducted to strengthen capacity of Policy makers in MDAs/CSOs for increased uptake of evidence in policy	NA	One (1) Training Session conducted	NA	One (1) Training Session conducted
Capacity of 8 Undergraduates, 4 Postgraduates, 5 volunteers and 4 Secondments built through internship	Eight (8) Under graduate, Six (6) Volunteer Researchers and Two (2) Secondment recruited	Six (6) Volunteer Researchers and Two (2) Secondment recruited	Four (4) Post graduates, Six (6) Volunteer Researchers and Two (2) Secondment Recruited	Six (6) Volunteer Researchers and Two (2) Secondment recruited
Eight (8) Research Reports produced	Two (2) Research Reports Published to inform policy	Two (2) Research Reports Published to inform policy	Two (2) Research Reports Published to inform policy	Two (2) Research Reports Published to inform policy
Twelve (12) User Friendly Products (Policy Brief, Policy Notes, Factsheets, Foresight Uganda Policy Package) published	Three (3) User Friendly Products published to guide policy makers	Three (3) User Friendly Products published to guide policy makers	Three (3) User Friendly Products published to guide policy makers	Three (3) User Friendly Products published to guide policy makers
Public Dialogues and Regional workshops	N/A	Two (2) regional workshops conducted	N/A	One (1) regional workshops conducted
News Paper articles (6) and blogs (6) on emerging issues produced	News Paper Articles & Blog published			
Technical support to Government Ministries, Departments and Agencies undertaken	Technical support provided to MDAs and participation in sector working groups/ technical working committees	Technical support provided to MDAs and participation in sector working groups/ technical working committees	Technical support provided to MDAs and participation in sector working groups/ technical working committees	Technical support provided to MDAs and participation in sector working groups/ technical working committees
Total For Key Service Area : 560074	8,425,000	2,151,811	2,107,195	2,051,017

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	8,425,000	2,151,811	2,107,195	2,051,017	2,114,977
Total For Department :001	10,659,168	2,710,353	2,665,737	2,609,559	2,673,519
Wage Recurrent	225,675	56,419	56,419	56,419	56,419
NonWage Recurrent	10,433,493	2,653,934	2,609,318	2,553,140	2,617,100
Development					
Total Sub SubProgrammes 03	10,659,168	2,710,353	2,665,737	2,609,559	2,673,519
Wage Recurrent	225,675	56,419	56,419	56,419	56,419
Non Wage Recurrent	10,433,493	2,653,934	2,609,318	2,553,140	2,617,100
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
Sub SubProgramme: 05 Internal Oversight and Advisory Services					
Recurrent					
Department: 001 Forensic and Risk Management					
Key Service Area: 560006 Advisory Services					
PIAP Output 18040203 Independent assurance and advisory services					
Draft risk dash boards development facilitated in at least 08 votes.	Draft risk dash boards development facilitated in at least 08 votes.	Draft risk dash boards development facilitated in at least 08 votes.	Draft risk dash boards development facilitated in at least 08 votes.	Draft risk dash boards development facilitated in at least 08 votes.	Draft risk dash boards development facilitated in at least 08 votes.
Draft Project Risk Assessment facilitated across 04 projects	Draft Project Risk Assessment facilitated across 04 projects	Draft Project Risk Assessment facilitated across 04 projects	Draft Project Risk Assessment facilitated across 04 projects	Draft Project Risk Assessment facilitated across 04 projects	Draft Project Risk Assessment facilitated across 04 projects
Improvement of Risk Management processes across government coordinated	Improvement of Risk Management processes across government coordinated	Improvement of Risk Management processes across government coordinated	Improvement of Risk Management processes across government coordinated	Improvement of Risk Management processes across government coordinated	Improvement of Risk Management processes across government coordinated
Capacity of at least 08 staff in Internal Audit, Risk Management and related fields built	Capacity of at least 02 staff in Internal Audit, Risk Management and related fields built	Capacity of at least 02 staff in Internal Audit, Risk Management and related fields built	Capacity of at least 02 staff in Internal Audit, Risk Management and related fields built	Capacity of at least 02 staff in Internal Audit, Risk Management and related fields built	Capacity of at least 02 staff in Internal Audit, Risk Management and related fields built
Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded	Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded	Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded	Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded	Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded	Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded
National Budget Framework Paper (FY 2026/27) Fiscal Risk Statement preparation supported	NA	National Budget Framework Paper (FY 2026/27) Fiscal Risk Statement preparation supported	NA	NA	NA
Total For Key Service Area : 560006	1,970,429	392,432	392,432	392,432	793,132
Wage Recurrent	165,429	41,357	41,357	41,357	41,357
NonWage Recurrent	1,805,000	351,075	351,075	351,075	751,775

Key Service Area: 560083 Forensic and risk advisory services

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040201 Consolidated National Risk Management Register					
Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 08 votes	Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 02 votes	Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 02 votes	Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 02 votes	Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 02 votes	Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 02 votes
Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 08 votes supported	Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 01 vote supported	Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 01 vote supported	Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 01 vote supported	Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 01 vote supported	Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 01 vote supported
Risk management policy development facilitated in at least 04 votes	Risk management policy development facilitated in at least 01 vote	Risk management policy development facilitated in at least 01 vote	Risk management policy development facilitated in at least 01 vote	Risk management policy development facilitated in at least 01 vote	Risk management policy development facilitated in at least 01 vote
Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated	Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 02 votes	Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 02 votes	Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 02 votes	Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 02 votes	Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 02 votes
Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 08 votes	Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 02 votes	Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 02 votes	Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 02 votes	Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 02 votes	Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 02 votes
Risk appetite Framework development facilitated in at least 04 votes	Risk appetite Framework development facilitated in at least 01 vote	Risk appetite Framework development facilitated in at least 01 vote	Risk appetite Framework development facilitated in at least 01 vote	Risk appetite Framework development facilitated in at least 01 vote	Risk appetite Framework development facilitated in at least 01 vote
Institutional specific Risk Management Frameworks development facilitated in at least 04 votes	Institutional specific Risk Management Frameworks development facilitated in at least 01 vote	Institutional specific Risk Management Frameworks development facilitated in at least 01 vote	Institutional specific Risk Management Frameworks development facilitated in at least 01 vote	Institutional specific Risk Management Frameworks development facilitated in at least 01 vote	Institutional specific Risk Management Frameworks development facilitated in at least 01 vote
Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 04 votes	Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 01 vote	Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 01 vote	Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 01 vote	Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 01 vote	Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 01 vote
Total For Key Service Area : 560083	1,734,374	431,594	431,594	431,594	439,594
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,734,374	431,594	431,594	431,594	439,594
Total For Department :001	3,704,803	824,026	824,026	824,026	1,232,726
Wage Recurrent	165,429	41,357	41,357	41,357	41,357
NonWage Recurrent	3,539,374	782,669	782,669	782,669	1,191,369

Department: 002 Information and communications Technology and Performance audit

Key Service Area: 560006 Advisory Services

PIAP Output 18040203 Independent assurance and advisory services					
Special Audits undertaken	1(one) Special Audit from PS/ST				
Information Technology Audit training Undertaken	Staff training conducted for Information Technology Audits. for 10 staff	Staff training conducted for Information Technology Audits. for 10 staff	Staff training conducted for Information Technology Audits. for 10 staff	Staff training conducted for Information Technology Audits. for 10 staff	Staff training conducted for Information Technology Audits. for 10 staff
Staff Capacity built to conduct Performance Audit.	staff Training Undertaken to carry out Performance Audit for 10 staff	staff Training Undertaken to carry out Performance Audit for 10 staff	staff Training Undertaken to carry out Performance Audit for 10 staff	staff Training Undertaken to carry out Performance Audit for 10 staff	staff Training Undertaken to carry out Performance Audit for 10 staff
Audit of Projects Undertaken	1(one) Government of Uganda project Audited				

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area : 560006	1,144,693	283,673	293,673	283,673	283,673
Wage Recurrent	144,693	36,173	36,173	36,173	36,173
NonWage Recurrent	1,000,000	247,500	257,500	247,500	247,500

Key Service Area: 560082 ICT & performance audit assurance services**PIAP Output 18040202 High quality, Specialized and impact driven audits**

Government of Uganda Risk assessment undertaken.	1(one) Risk assessment for Government of Uganda Projects.	1(one) Risk assessment for Government of Uganda Projects.	1(one) Risk assessment for Government of Uganda Projects.	1(one) Risk assessment for Government of Uganda Projects.	1(one) Risk assessment for Government of Uganda Projects.
Bench Marking Undertaken	1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices	1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices	1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices	1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices	1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices
Seven(7) Performance Audits Undertaken	One(1) Performance Audit				
IT Audit Manual developed	One(1) Information Technology Audit Manual developed	One(1) Information Technology Audit Manual developed	One(1) Information Technology Audit Manual developed	One(1) Information Technology Audit Manual developed	One(1) Information Technology Audit Manual developed
Seven(7) Information technology Audit Undertaken	Two(2) Information Audit reports for GOU systems	One(1) Information Audit reports for GOU systems			
Performance Audit Pre study Undertaken.	One(1) pre -study for Performance Audit.				
IDEA data Analysis tool Purchased and upgraded.	5(five) IDEA data analysis tool licenses Purchase and Upgrade.	5(five) IDEA data analysis tool licenses Purchase and Upgrade.	5(five) IDEA data analysis tool licenses Purchase and Upgrade.	5(five) IDEA data analysis tool licenses Purchase and Upgrade.	5(five) IDEA data analysis tool licenses Purchase and Upgrade.
Total For Key Service Area : 560082	2,667,240	666,810	666,810	666,810	666,810
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,667,240	666,810	666,810	666,810	666,810
Total For Department :002	3,811,933	950,483	960,483	950,483	950,483
Wage Recurrent	144,693	36,173	36,173	36,173	36,173
NonWage Recurrent	3,667,240	914,310	924,310	914,310	914,310

Department: 003 Internal Audit Management**Key Service Area: 560022 Internal Audit and Policy Management****PIAP Output 18040203 Independent assurance and advisory services**

Assurance Reports produced and discussed	Assurance Reports produced and discussed	Assurance Reports produced and discussed	Assurance Reports produced and discussed	Assurance Reports produced and discussed	Assurance Reports produced and discussed
Annual Consolidated Report Produced and Issued	Annual Consolidated Report Produced and Issued	NA	NA	NA	NA
Letters to Accounting Officers for Central Government issued	NA	Letters to Accounting Officers for Central Government issued	Letters to Accounting Officers for Central Government issued	Letters to Accounting Officers for Central Government issued	NA
Central Government QAIP Report produced	Central Government QAIP Report produced	Central Government QAIP Report produced			Central Government QAIP Report produced
Local Government QAIP Report produced	Local Government QAIP Report produced	Local Government QAIP Report produced	NA		Local Government QAIP Report produced

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18040203 Independent assurance and advisory services					
Internal Audit Reports on Uganda Missions and Embassies Abroad	NA	Internal Audit Reports on Uganda Missions and Embassies Abroad	NA	Internal Audit Reports on Uganda Missions and Embassies Abroad	Internal Audit Reports on Uganda Missions and Embassies Abroad
Annual Consolidated Report produced.	Annual Consolidated Report produced.	Annual Consolidated Report produced.	NA	NA	NA
Letters to Accounting Officers for Local Government issued	NA	Letters to Accounting Officers for Local Government issued	Letters to Accounting Officers for Local Government issued	Letters to Accounting Officers for Local Government issued	NA
Consolidated Workplans and Quarterly Consolidated Internal Audit Reports	Consolidated Workplans and Quarterly Consolidated Internal Audit Reports	Consolidated Workplans and Quarterly Consolidated Internal Audit Reports	Consolidated Workplans and Quarterly Consolidated Internal Audit Reports	Consolidated Workplans and Quarterly Consolidated Internal Audit Reports	Consolidated Workplans and Quarterly Consolidated Internal Audit Reports
Total For Key Service Area : 560022	3,095,434	773,858	773,858	773,858	773,858
Wage Recurrent	131,119	32,780	32,780	32,780	32,780
NonWage Recurrent	2,964,315	741,079	741,079	741,079	741,079
Key Service Area: 560066 Internal Audit Oversight services					
PIAP Output 18040203 Independent assurance and advisory services					
List of Eligible Accounting Officers for Central Government Produced	NA	NA	List of Eligible Accounting Officers for Central Government Produced	NA	NA
Letters to Central Government Accounting Officers produced and issued	NA	Letters to Central Government Accounting Officers produced and issued	Letters to Central Government Accounting Officers produced and issued	Letters to Central Government Accounting Officers produced and issued	NA
Resolver Used by IA Staff					
List of Eligible Accounting Officers for Local Government Produced	NA	NA	List of Eligible Accounting Officers for Local Government Produced	NA	NA
Letters to Local Government Accounting Officers produced and issued	NA	Letters to Local Government Accounting Officers produced and issued	Letters to Local Government Accounting Officers produced and issued	Letters to Local Government Accounting Officers produced and issued	NA
Total For Key Service Area : 560066	1,200,000	300,000	300,000	300,000	300,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,200,000	300,000	300,000	300,000	300,000
Total For Department :003	4,295,434	1,073,858	1,073,858	1,073,858	1,073,858
Wage Recurrent	131,119	32,780	32,780	32,780	32,780
NonWage Recurrent	4,164,315	1,041,079	1,041,079	1,041,079	1,041,079
Development					
Total Sub SubProgrammes 05	11,812,170	2,848,368	2,858,368	2,848,368	3,257,068
Wage Recurrent	441,241	110,310	110,310	110,310	110,310
Non Wage Recurrent	11,370,929	2,738,057	2,748,057	2,738,057	3,146,757
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
----------------	-------------------------------	----------------------------------	----------------------------------	----------------------------------	----------------------------------

Sub SubProgramme: 06 Macroeconomic Policy and Management

Recurrent

Department: 001 Macroeconomic Policy

Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output 18010101 Evidence based research for economic policy formulation

Chapter in the Annual Performance of the Economy Report produced	NA	Draft Chapter on annual performance of economy report produced	Chapter in the Annual Performance of the Economy Report produced	NA	
Debt Policy Notes (including concessionality assessment reports) produced	Updated debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability	Updated debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability	Updated debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability	Updated debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability	
External Sector Report for H2 FY 2024/25 and H1 FY 2025/26		External Sector Report for H2 FY 2024/25	External Sector Report for H1 FY 2025/26	NA	
Fiscal Brief on Quarterly Cash Limits for FY 2025/26 produced	Fiscal Brief on Quarter 1 Cash Limits for FY 2025/26 produced	Fiscal Brief on Quarter 2 Cash Limits for FY 2025/26 produced	Fiscal Brief on Quarter 3 Cash Limits for FY 2025/26 produced	Fiscal Brief on Quarter 4 Cash Limits for FY 2025/26 produced	
Fiscal Performance Report for FY 2024/25 and H1 FY 2025/26 prepared		Fiscal Performance Report for FY 2024/25 prepared, published and submitted to Parliament	Fiscal Performance Report for H1 FY 2025/26 prepared, published and submitted to Parliament	NA	
Policy Research Papers in relevant macroeconomic subjects prepared	Draft of the first policy research Paper produced	First policy research paper finalised	Draft of the second research paper produced	Second policy research paper finalised and published	
Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	
Long Term Expenditure Framework (LTEF) Paper prepared	NA	First draft LTEF prepared	Final LTEF brief produced	NA	
Macroeconomic Performance Chapter for the Background to the Budget (BTTB) for FY 2026/27 produced	NA	NA	NA	Macroeconomic Policy Department's contribution to the BTTB produced	
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared	
Medium term resource envelope produced and disseminated	First Resource envelope produced	NA	NA	NA	
Total For Key Service Area : 560068	1,793,000	448,250	448,250	448,250	448,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,793,000	448,250	448,250	448,250	448,250

Key Service Area: 560071 Macro Fiscal Reporting

PIAP Output 18020502 Debt sustainability analysis aligned to the Medium term fiscal framework

Annual report produced on climate change implications for government fiscal operations	NA	Draft annual report on climate change implications for government fiscal operations	NA	Annual report on climate change implications for government fiscal operations
High frequency government finance statistics reports prepared	High frequency government finance statistics reports produced	High frequency government finance statistics reports produced	High frequency government finance statistics reports produced	High frequency government finance statistics reports produced

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020502 Debt sustainability analysis aligned to the Medium term fiscal framework					
Sectorised Public Sector Institutions Table produced		Updated Sectorised Public Sector Institutions Table produced	NA	NA	Updated Sectorised Public Sector Institutions Table produced
Capacity Developed in GFS 2014 framework		Capacity Developed in GFS 2014 framework	Capacity Developed in GFS 2014 framework	Capacity Developed in GFS 2014 framework	Capacity Developed in GFS 2014 framework
Medium term fiscal framework aligned to the GFS Manual 2014		NA	First medium term fiscal framework aligned to the GFS 2014 framework	NA	Final medium term fiscal framework aligned to the GFS 2014 framework
Data Analysis Tool for monitoring project disbursement and utilisation developed and operationalised		Data Analysis Tool for monitoring project disbursement and utilisation developed and operationalised	Data Analysis Tool for monitoring project disbursement and utilisation updated	Data Analysis Tool for monitoring project disbursement and utilisation updated	Data Analysis Tool for monitoring project disbursement and utilisation updated
Report on GFS 2014 harmonisation consistent with regional and international commitments		NA	Regional and international collaborations on GFS 2014 harmonisation undertaken and report produced	NA	Regional and international collaborations on GFS 2014 harmonisation undertaken and report produced
Pre-election and Post-election economic and fiscal reports published		NA	Pre-election Economic and Fiscal update published	NA	NA
Total For Key Service Area : 560071	2,011,000	502,750	502,750	502,750	502,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,011,000	502,750	502,750	502,750	502,750
Key Service Area: 560072 Macroeconomic Policy and Monitoring					
PIAP Output 18020502 Debt sustainability analysis aligned to the Medium term fiscal framework					
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published		NA	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	NA	NA
Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed		Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed	NA	NA	NA
Local government financial operations year book up to FY 2024/25 published		Local government finance statistics compiled and validated	Local government finance statistics compiled and validated	Local government finance statistics compiled and validated	Local government financial operations year book up to FY 2024/25 published
Fiscal Risks Statement produced		NA	Fiscal Risks Statement drafted	Fiscal Risks Statement finalised	NA
Capacity developed in Gender and Equity analysis in Macroeconomic Management		NA	NA	Capacity developed in Gender and Equity analysis in Macroeconomic Management	NA
Inter-Governmental Regional technical assistance provided		Inter-Governmental Regional technical assistance provided	Inter-Governmental Regional technical assistance provided	Inter-Governmental Regional technical assistance provided	Inter-Governmental Regional technical assistance provided
Staff performance and skills enhanced		Staff performance and skills enhanced	Staff performance and skills enhanced	Staff performance and skills enhanced	Staff performance and skills enhanced
Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27-20230/31		Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27-20230/31	NA	NA	NA
Total For Key Service Area : 560072	2,000,864	1,025,216	325,216	325,216	325,216
Wage Recurrent	286,375	71,594	71,594	71,594	71,594
NonWage Recurrent	1,714,489	953,622	253,622	253,622	253,622
Key Service Area: 560077 Economic Modeling and Macro-Econometric Forecasting					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18010101 Evidence based research for economic policy formulation					
Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)	NA	NA	Structural projection of the economy produced using the SAM	NA	
Climate adjusted macroeconomic indicator report produced	NA	Climate adjusted macroeconomic indicator report drafted	Climate adjusted macroeconomic indicator report produced	NA	
Employment data compiled and forecasts produced to help provide policy advice on job creation	Employment data compiled and prepared for modeling	Employment data validated and consolidated	Employment analysis report produced	Employment forecasts produced	
Economic and financial performance reports and selected monthly economic indicators disseminated	Monthly economic and financial performance reports and selected monthly economic indicators disseminated	Monthly economic and financial performance reports and selected monthly economic indicators disseminated	Monthly economic and financial performance reports and selected monthly economic indicators disseminated	Monthly economic and financial performance reports and selected monthly economic indicators disseminated	
Fiscal and Monetary policy programme approved and implemented	Fiscal and Monetary policy programme approved and implemented	Fiscal and Monetary policy programme approved and implemented	Fiscal and Monetary policy programme approved and implemented	Fiscal and Monetary policy programme approved and implemented	
Staff in the Department trained in Macro-Modeling and Economic Forecasting	Staff in the Department trained in Macro-Modeling and Economic Forecasting	Staff in the Department trained in Macro-Modeling and Economic Forecasting	Staff in the Department trained in Macro-Modeling and Economic Forecasting	Staff in the Department trained in Macro-Modeling and Economic Forecasting	
Macro-Model project review to improve capacity to analyse socio-economic indicators and climate change impacts	NA	NA	Macro-Model reviewed to enhance capacity to analyse socio-economic indicators and climate change impacts and report produced	NA	
Charter for Fiscal Responsibility implementation monitored on a quarterly basis	Charter for Fiscal Responsibility implementation monitored on a quarterly basis	Charter for Fiscal Responsibility implementation monitored on a quarterly basis	Charter for Fiscal Responsibility implementation monitored on a quarterly basis and drafting of the next Charter (FY 2026/27-FY 2030/31)	Charter for Fiscal Responsibility implementation monitored on a quarterly basis and finalisation of the next Charter (FY 2026/27-FY 2030/31)	
Medium and Long-term Macroeconomic Forecasts produced	Medium and Long-term Macroeconomic Forecasts produced	Medium and Long-term Macroeconomic Forecasts produced	Medium and Long-term Macroeconomic Forecasts produced	Medium and Long-term Macroeconomic Forecasts produced	
Memoranda of understanding between Government and Multilateral Institutions agreed upon	Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and report produced	
Total For Key Service Area : 560077	1,823,945	455,986	455,986	455,986	455,986
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,823,945	455,986	455,986	455,986	455,986
Total For Department :001	7,628,809	2,432,202	1,732,202	1,732,202	1,732,202
Wage Recurrent	286,375	71,594	71,594	71,594	71,594
NonWage Recurrent	7,342,434	2,360,609	1,660,609	1,660,609	1,660,609
Department: 002 Tax Policy					
Key Service Area: 000018 Tax Appeals Tribunal Services					
PIAP Output 18020102 National Tax policy					
Through writing rulings and reaching amicable settlements through consents filed.	Through writing rulings and reaching amicable settlements through consents filed.	Through writing rulings and reaching amicable settlements through consents filed.	Through writing rulings and reaching amicable settlements through consents filed.	Through writing rulings and reaching amicable settlements through consents filed.	Through writing rulings and reaching amicable settlements through consents filed.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020102 National Tax policy					
Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.	Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.	Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.	Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.	Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.	Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.
4 - 5 taxpayer and user court education seminars carried out at the Head office and regional offices. per quarter.	2 taxpayer and user court education seminars carried out at the Head office and regional offices.	2 taxpayer and user court education seminars carried out at the Head office and regional offices.	2 taxpayer and user court education seminars carried out at the Head office and regional offices.	2 taxpayer and user court education seminars carried out at the Head office and regional offices.	3 taxpayer and user court education seminars carried out at the Head office and regional offices.
Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.	Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.	Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.	Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.	Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.	Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.
10 library books and statutes procured	NA	NA	10 library books and statutes procured	NA	NA
300 tax disputes resolved	75 tax disputes resolved	75 tax disputes resolved	75 tax disputes resolved	75 tax disputes resolved	75 tax disputes resolved
The fourth tax law report edited and printed for court users and academicians.	The fourth tax law report edited and printed for court users and academicians.	The fourth tax law report edited and printed for court users and academicians.	The fourth tax law report edited and printed for court users and academicians.	The fourth tax law report edited and printed for court users and academicians.	The fourth tax law report edited and printed for court users and academicians.
Taxpayer client charters printed and distributed	NA	Taxpayer client charters printed and distributed	NA	NA	NA
40 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	10 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	10 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	10 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	10 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	10 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.
Total For Key Service Area : 000018	7,628,000	1,907,000	1,907,000	1,907,000	1,907,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	7,628,000	1,907,000	1,907,000	1,907,000	1,907,000

Key Service Area: 560014 Coordination of the Extractive Industry Transparency Initiative

PIAP Output 18020102 National Tax policy					
Following up on the Multi Stakeholder Group recommendations highlighted in the third Uganda Extractive Industries Transparency Initiative UGEITI Report	Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.	Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.	Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.	Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.	Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.
Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard	Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard.	Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard.	Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard.	Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard.	Consult and collect the views of various stakeholders on the process of implementing the Extractive Industries Transparency Initiative (EITI) and adherence to the EITI Standard.
Print and disseminate findings of the previous EITI Report	Print and disseminate findings of the previous EITI Report	Print and disseminate findings of the previous EITI Report	Print and disseminate findings of the previous EITI Report	Print and disseminate findings of the previous EITI Report	Print and disseminate findings of the previous EITI Report
Produce the next Extractive Industries Transparency Initiative (EITI) Report	Produce the next Extractive Industries Transparency Initiative (EITI) Report	Produce the next Extractive Industries Transparency Initiative (EITI) Report	Produce the next Extractive Industries Transparency Initiative (EITI) Report	Produce the next Extractive Industries Transparency Initiative (EITI) Report	Produce the next Extractive Industries Transparency Initiative (EITI) Report

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020102 National Tax policy					
Participation in conferences, meetings and training workshops related to EITI implementation	Participation in conferences, meetings and training workshops related to EITI implementation.	Participation in conferences, meetings and training workshops related to EITI implementation.	Participation in conferences, meetings and training workshops related to EITI implementation.	Participation in conferences, meetings and training workshops related to EITI implementation.	Participation in conferences, meetings and training workshops related to EITI implementation.
Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff	Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff.	Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff.	Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff.	Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff.	Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff.
Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization	Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization	Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization	Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization	Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization	Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization
Total For Key Service Area : 560014	1,764,200	441,050	441,050	441,050	441,050
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,764,200	441,050	441,050	441,050	441,050
Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy					
PIAP Output 18020301 Non-Tax Revenue contribution to total revenue increased					
Decisions under Regional and International initiatives fast tracked and implemented	Decisions under Regional and International initiatives fast tracked and implemented	Decisions under Regional and International initiatives fast tracked and implemented	Decisions under Regional and International initiatives fast tracked and implemented	Decisions under Regional and International initiatives fast tracked and implemented	Decisions under Regional and International initiatives fast tracked and implemented
Tax and NTR forecast developed for FY 2026/27	Tax and NTR forecast developed for FY 2026/27	Tax and NTR forecast developed for FY 2026/27	Tax and NTR forecast developed for FY 2026/27	Tax and NTR forecast developed for FY 2026/27	NA
Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared	Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared	Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared	Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared	Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared	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	Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built
Medium term revenue forecasts prepared	Medium term revenue forecasts prepared	Medium term revenue forecasts prepared	Medium term revenue forecasts prepared	Medium term revenue forecasts prepared	Medium term revenue forecasts prepared
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored
Total For Key Service Area : 560068	3,528,000	882,000	882,000	882,000	882,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	3,528,000	882,000	882,000	882,000	882,000
Key Service Area: 560072 Macroeconomic Policy and Monitoring					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18020102 National Tax policy					
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis
The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised	The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised	The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised	The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised	The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised	The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised
Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27	Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27	Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27	Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27	Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27	Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization engagements
IMCORE Project Implementation and Coordination	IMCORE Project Implementation and Coordination	NA	NA	NA	NA
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs
EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended	NA	NA	NA	NA
Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed
Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders	Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders	Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders	Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders	Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders	Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament	Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26	Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26
Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided
Total For Key Service Area : 560072	3,419,687	854,922	159	854,922	854,922

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	270,752	67,688	67,688	67,688	67,688
NonWage Recurrent	3,148,935	787,234	787,234	787,234	787,234
Total For Department :002	16,339,887	4,084,972	4,084,972	4,084,972	4,084,972
Wage Recurrent	270,752	67,688	67,688	67,688	67,688
NonWage Recurrent	16,069,135	4,017,284	4,017,284	4,017,284	4,017,284
Development					
Project: 1521 Resource Enhancement and Accountability Programme (REAP)					
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy					
PIAP Output 18020101 Increased Domestic revenue					
Staff trained in tax policy and URA in tax policy formulation and tax administration and management		Ten (10) Staff trained in tax policy and URA in tax policy formulation and tax administration and management	Ten (10) Staff trained in tax policy and URA in tax policy formulation and tax administration and management	Ten (10) Staff trained in tax policy and URA in tax policy formulation and tax administration and management	Ten (10) Staff trained in tax policy and URA in tax policy formulation and tax administration and management
A platform that interfaces government institutions for the the purposes of tax expenditure monitoring including UIA and URSB developed		Terms of reference for a platform that interfaces government institutions for the purposes of tax expenditure monitoring including UIA and URSB developed	A platform that interfaces government institutions for the purposes of tax expenditure monitoring including UIA and URSB developed	NA	NA
Etax Systems enhanced with modules to strengthen tax compliance monitoring and Investigation		NA	Licenses for a centralized data repository (Data Lake) procured	20 staff in data management unit trained in the use of icenses for a centralized data repository (Data Lake)	NA
An integrated EBiz- Investment Licensing and Facilitation Management System developed and rolled out		An integrated EBiz- Investment Licensing and Facilitation Management System developed and rolled out	NA	NA	NA
Central PensionTech Platform (system) customisation and API integrations with product/ ecosystem partners developed and rolled out		Terms of reference business process re-engineering for Micro Pension System (Central pension Tech platform) developed	Draft report on business process re-engineering for Micro Pension System (Central pension Tech platform)	Final report on business process re-engineering for Micro Pension System (Central pension Tech platform)	NA
Total For Budget Output :560068	10,102,310	2,291,032	3,819,910	2,638,505	1,352,862
GoU Development	10,102,310	2,291,032	3,819,910	2,638,505	1,352,862
External Financing	0	0	0	0	0
Total For Project: 1521	10,102,310	2,291,032	3,819,910	2,638,505	1,352,862
GoU Development	10,102,310	2,291,032	3,819,910	2,638,505	1,352,862
External Financing	0	0	0	0	0
Total Sub SubProgrammes 06	34,071,007	8,808,206	9,637,084	8,455,679	7,170,037
Wage Recurrent	557,127	139,282	139,282	139,282	139,282
Non Wage Recurrent	23,411,569	6,377,892	5,677,892	5,677,892	5,677,892

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>GoU Development</i>	10,102,310	2,291,032	3,819,910	2,638,505	1,352,862
<i>External Financing</i>	0	0	0	0	0

Sub SubProgramme: 07 Policy, Planning and Support Services

Recurrent

Department: 001 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output 18050101 Institutional coordination, management and reporting

Report on final accounts for FY 2024/2025 signed	NA	Review Report on Final Accounts Issued	NA	NA
Audit reports on projects and subventions produced	Audit Report on Projects and Subventions	Audit report on Projects and Subventions	Audit report on Projects and Subventions	Audit report on Projects and Subventions
Accountability Sector Audit Committee report produced	Accountability Sector Audit Committee Report Produced	NA	NA	NA
Review report on risk management issued	Status Report on Risk Management Produced	Status Report on Risk Management Produced	Status Report on Risk Management Produced	Status Report on Risk Management Produced
Review report on extent of implementation of previous year Internal Audit recommendations produced	Audit report on extent of implementation of previous year Audit recommendations	NA	NA	NA
Domestic arrears certificate signed and issued	Domestic Arrears certificate signed and issued	NA	NA	NA
Audit report on Human Resource Management produced	NA	NA	Audit Report on Human Resource Management	NA
Total For Key Service Area : 000001	1,716,528	429,132	429,132	429,132
Wage Recurrent	0	0	0	0
NonWage Recurrent	1,716,528	429,132	429,132	429,132

Key Service Area: 000005 Human Resource Management

PIAP Output 18050101 Institutional coordination, management and reporting

Scheme of service reviewed and sought approval from public service.	scheme of service reviewed and sought approval from Public Service	scheme of service reviewed and sought approval from Public Service	scheme of service reviewed and sought approval from Public Service	scheme of service reviewed and approved by Public Service
Health awareness conducted.	health awareness conducted	health awareness conducted	health awareness conducted	health awareness conducted
Welfare support for effective staff performance provided.	welfare support for effective staff performance provided	welfare support for effective staff performance provided	welfare support for effective staff performance provided	welfare support for effective staff performance
Clients charter reviewed.	clients charter reviewed	clients charter reviewed	clients charter reviewed	clients charter reviewed
Staff Sensitized on the new public service standing orders 2021 Edition.	Staff Sensitized on the new public service standing orders 2021 Edition.	Staff Sensitized on the new public service standing orders 2021 Edition.	Staff Sensitized on the new public service standing orders 2021 Edition.	Staff Sensitized on the new public service standing orders 2021 Edition.
Staff identification materials procured.	Staff identification materials procured.	Staff identification materials procured.	staff identification materials procured	Staff identification materials procured.
archives in the record center appraised and sorted.	archives in the record center appraised and sorted	archives in the record center appraised and sorted	archives in the record center appraised and sorted	archives in the record center appraised and sorted
Staff schedule of duty and deliverables reviewed.	staff schedule of duties and deliverables reviewed			

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
Bereaved staff supported.	NA				
Health, safety and occupational workplace policies implemented.					
In house Health services at MOFPED sick bay provided.	In house Health services at MOFPED sick bay provided.	In house Health services at MOFPED sick bay provided.	In house Health services at MOFPED sick bay provided.	In house Health services at MOFPED sick bay provided.	In house Health services at MOFPED sick bay provided.
Etiquette training conducted.	Etiquette training conducted				
Induction conducted and facilitated					
Reorientation training for promoted staff conducted.					
Staff quarterly performance reviewed.					
Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.
Staff due for retirement trained.					
Staff trainings on record management, file movement and life cycle of records in the public service conducted.	Staff trainings on record management, file movement and life cycle of records in the public service conducted.	Staff trainings on record management, file movement and life cycle of records in the public service conducted.	Staff trainings on record management, file movement and life cycle of records in the public service conducted.	Staff trainings on record management, file movement and life cycle of records in the public service conducted.	Staff trainings on record management, file movement and life cycle of records in the public service conducted.
Health and wellness counselling services provided and coordinated.	Health and wellness counselling services provided and coordinated.	Health and wellness counselling services provided and coordinated.	Health and wellness counselling services provided and coordinated.	Health and wellness counselling services provided and coordinated.	Health and wellness counselling services provided and coordinated.
HCM Modules rolled out.					
Professional Development committee meetings for common cadre staff coordinated.	Professional Development committee meetings for common cadre staff coordinated.	Professional Development committee meetings for common cadre staff coordinated.	Professional Development committee meetings for common cadre staff coordinated.	Professional Development committee meetings for common cadre staff coordinated.	Professional Development committee meetings for common cadre staff coordinated.
Database for staff updated.					
Total For Key Service Area : 000005	10,021,135	2,505,284	2,505,284	2,505,284	2,505,284
Wage Recurrent	2,732,298	683,075	683,075	683,075	683,075
NonWage Recurrent	7,288,836	1,822,209	1,822,209	1,822,209	1,822,209

Key Service Area: 000006 Planning and Budgeting services

PIAP Output 18050101 Institutional coordination, management and reporting					
Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes	Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes	Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes	Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes	Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes	Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes
Ministry programmes and Projects monitored and supervised					
Implementation of NDP IV PIAP outputs coordinated and fast tracked	Implementation of NDP IV PIAP outputs coordinated and fast tracked	Implementation of NDP IV PIAP outputs coordinated and fast tracked	Implementation of NDP IV PIAP outputs coordinated and fast tracked	Implementation of NDP IV PIAP outputs coordinated and fast tracked	Implementation of NDP IV PIAP outputs coordinated and fast tracked
Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked	Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked	Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked	Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked	Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked	Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area : 000006	4,500,000	1,125,000	1,125,000	1,125,000	1,125,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,500,000	1,125,000	1,125,000	1,125,000	1,125,000

Key Service Area: 000007 Procurement and disposal

PIAP Output 18050101 Institutional coordination, management and reporting

Continuous professional development for PDU staff conducted.	Continuous professional development for PDU staff conducted.	Continuous professional development for PDU staff conducted.	Continuous professional development for PDU staff conducted.	Continuous professional development for PDU staff conducted.
Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.	Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.	Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.	Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.	Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.
Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard.	Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard.	Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard.	Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard.	Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard.
Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.	Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.	Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.	Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.	Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.
Ministry procurement function coordinated and monitored.	Ministry procurement function coordinated and monitored.	Ministry procurement function coordinated and monitored.	Ministry procurement function coordinated and monitored.	Ministry procurement function coordinated and monitored.
Total For Key Service Area : 000007	250,000	62,500	62,500	62,500
Wage Recurrent	0	0	0	0
NonWage Recurrent	250,000	62,500	62,500	62,500

Key Service Area: 000011 Communication and Public Relations

PIAP Output 18050101 Institutional coordination, management and reporting

Communications strategy operationalized				
Information in print media Ministry Newsletter- MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach.	Information in print media Ministry Newsletter- MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach.	Information in print media Ministry Newsletter- MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach.	Information in print media Ministry Newsletter- MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach.	Information in print media Ministry Newsletter- MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach.
Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.	Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.	Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.	Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.	Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.	Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.	Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.	Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.	Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.	Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.
The institutional corporate image of the Ministry Maintained through branding.	The institutional corporate image of the Ministry Maintained through branding.	The institutional corporate image of the Ministry Maintained through branding.	The institutional corporate image of the Ministry Maintained through branding.	The institutional corporate image of the Ministry Maintained through branding.	The institutional corporate image of the Ministry Maintained through branding.
Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted	Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted	Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted	Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted	Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted	Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted
Up to date social media platforms and a dynamic secure website Maintained.	Up to date social media platforms and a dynamic secure website Maintained.	Up to date social media platforms and a dynamic secure website Maintained.	Up to date social media platforms and a dynamic secure website Maintained.	Up to date social media platforms and a dynamic secure website Maintained.	Up to date social media platforms and a dynamic secure website Maintained.
Internal communication Improved and strengthened.					
Technical support and planning during major events provided.	Technical support and planning during major events provided.	Technical support and planning during major events provided.	Technical support and planning during major events provided.	Technical support and planning during major events provided.	Technical support and planning during major events provided.
The communications unit equipped with necessary communication Equipment.	The communications unit equipped with necessary communication Equipment.	The communications unit equipped with necessary communication Equipment.	The communications unit equipped with necessary communication Equipment.	The communications unit equipped with necessary communication Equipment.	The communications unit equipped with necessary communication Equipment.
Engagement in corporate social responsibility.					
Total For Key Service Area : 000011	600,000	150,000	150,000	150,000	150,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	600,000	150,000	150,000	150,000	150,000

Key Service Area: 000012 Legal and Advisory Services

PIAP Output 18050101 Institutional coordination, management and reporting					
All Agreements and MOUs drafted. Necessary clearances are obtained. Engage in negotiations on behalf of the Ministry with both local and foreign partners. Procurement contracts reviewed and cleared All meetings and reports submitted	Draft, review and amend legal memorandums of understanding and contracts between the ministry and other partners.	Draft, review and amend legal memorandums of understanding and contracts between the ministry and other partners.	Draft, review and amend legal memorandums of understanding and contracts between the ministry and other partners.	Draft, review and amend legal memorandums of understanding and contracts between the ministry and other partners.	Draft, review and amend legal memorandums of understanding and contracts between the ministry and other partners.
Investigation of suit facts conducted Pleadings and relevant documents prepared and served Submission of facts and documents to A.G. Identification and preparation of witnesses done Attendance of Court ensured Satisfaction of Judgements done	Liaise with Attorney General in litigating suits involving the Ministry.	Liaise with Attorney General in litigating suits involving the Ministry.	Liaise with Attorney General in litigating suits involving the Ministry.	Liaise with Attorney General in litigating suits involving the Ministry.	Liaise with Attorney General in litigating suits involving the Ministry.
Registration and perfection of Ministry's Interests and Instruments	Inspect properties where the Ministry has an interest Conduct searches Advise on property acquisition Conduct due diligences Ensure payment of property rates	Inspect properties where the Ministry has an interest Conduct searches Advise on property acquisition Conduct due diligences Ensure payment of property rates	Inspect properties where the Ministry has an interest Conduct searches Advise on property acquisition Conduct due diligences Ensure payment of property rates	Inspect properties where the Ministry has an interest Conduct searches Advise on property acquisition Conduct due diligences Ensure payment of property rates	Inspect properties where the Ministry has an interest Conduct searches Advise on property acquisition Conduct due diligences Ensure payment of property rates

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
Legal Risk and regulatory Advisory to the Ministry		Conduct due diligences Participate in negotiations Mediation and conciliation conducted Compliance with legal standards ensured	Conduct due diligences Participate in negotiations Mediation and conciliation conducted Compliance with legal standards ensured	Conduct due diligences Participate in negotiations Mediation and conciliation conducted Compliance with legal standards ensured	Conduct due diligences Participate in negotiations Mediation and conciliation conducted Compliance with legal standards ensured
Legal support to the Ministry Officials		All meetings and workshops attended legal advisory briefs are prepared Field visits and reports conducted and prepared Extract and interpret legal processes and instruments ensure compliance with laws and standards	All meetings and workshops attended legal advisory briefs are prepared Field visits and reports conducted and prepared Extract and interpret legal processes and instruments ensure compliance with laws and standards	All meetings and workshops attended legal advisory briefs are prepared Field visits and reports conducted and prepared Extract and interpret legal processes and instruments ensure compliance with laws and standards	NA
Regulatory compliance of the Ministry and Subventions.		legal briefs and memoranda prepared Compliance with executive resolutions and orders ensured. Petitions against ministry and subventions handled All meetings attended Ministry procedures aligned to updated policies and regulatory standards	legal briefs and memoranda prepared Compliance with executive resolutions and orders ensured. Petitions against ministry and subventions handled All meetings attended Ministry procedures aligned to updated policies and regulatory standards	legal briefs and memoranda prepared Compliance with executive resolutions and orders ensured. Petitions against ministry and subventions handled All meetings attended Ministry procedures aligned to updated policies and regulatory standards	legal briefs and memoranda prepared Compliance with executive resolutions and orders ensured. Petitions against ministry and subventions handled All meetings attended Ministry procedures aligned to updated policies and regulatory standards
Total For Key Service Area : 000012	650,000	162,500	162,500	162,500	162,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	650,000	162,500	162,500	162,500	162,500

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output 18050101 Institutional coordination, management and reporting					
Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.		Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.	Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.	Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.	Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.
Staff referred for HIV/TB testing and counselling services.		Staff referred for HIV/TB testing and counselling services.	Staff referred for HIV/TB testing and counselling services.	Staff referred for HIV/TB testing and counselling services.	Staff referred for HIV/TB testing and counselling services.
HIV Education materials at the workplace promoted and disseminated.		HIV Education materials at the workplace promoted and disseminated.	HIV Education materials at the workplace promoted and disseminated.	HIV Education materials at the workplace promoted and disseminated.	HIV Education materials at the workplace promoted and disseminated.
Antiretroviral services referred to staff.		Antiretroviral services referred to staff.			
HIV activity reports prepared and submitted		HIV activity reports prepared and submitted			
Payments for services rendered to HIV positive staff prepared and submitted.		Payments for services rendered to HIV positive staff prepared and submitted.	Payments for services rendered to HIV positive staff prepared and submitted.	Payments for services rendered to HIV positive staff prepared and submitted.	Payments for services rendered to HIV positive staff prepared and submitted.
Total For Key Service Area : 000013	400,000	100,000	100,000	100,000	100,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	400,000	100,000	100,000	100,000	100,000

Key Service Area: 000014 Administrative and Support Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>US\$ Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
Top management capacity in policy formulation, implementation and analysis enhanced	Top management capacity in policy formulation, implementation and analysis enhanced.	Top management capacity in policy formulation, implementation and analysis enhanced	Top management capacity in policy formulation, implementation and analysis enhanced	Top management capacity in policy formulation, implementation and analysis enhanced	Top management capacity in policy formulation, implementation and analysis enhanced
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated	Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated
Public address system for the ministry meeting rooms maintained and enhanced.	Public address for the Ministry meeting rooms maintained and enhanced.	Public address system for the Ministry meeting rooms maintained and enhanced.	Public address system for the Ministry meeting rooms maintained and enhance	Public address system for the Ministry meeting rooms maintained and enhanced	Public address system for the Ministry meeting rooms maintained and enhanced
A report from the sale of bid documents and disposal of assets collected and compiled.	A report from the sale bid documents and disposal assets compiled and NTR collected	A report from the sale of bid documents and disposal assets compiled and NTR collected	A report from the sale of bid documents and disposal of assets compiled and NTR collected.	A report from the sale of bid documents and disposal of assets compiled and NTR collected.	A report from the sale of bid documents and disposal of assets compiled and NTR collected.
Audit responses, report for both internal and external organizations prepared and submitted.	Ministry Audit responses, reports for both internal and external audit coordinated, prepared and submitted to relevant authorities	Ministry audit responses, reports for both internal and external audits coordinated, prepared and submitted to relevant authorities.	Ministry audit responses, reports for both internal and external audits coordinated, prepared and submitted to relevant authorities to relevant authorities.	Ministry audit responses, reports for both internal and external audits coordinated, prepared and submitted to relevant authorities,	Ministry audit responses, reports for both internal and external audits coordinated, prepared and submitted to relevant authorities,
Staff training and refresher courses facilitated, coordinated and organized.	Staff training and refresher courses organized, coordinated and facilitated	Staff training and refresher courses organized, coordinated and facilitated.	Staff training and refresher courses organized, coordinated and facilitated.	Staff training and refresher courses organized, coordinated and facilitated.	Staff training and refresher courses organized, coordinated and facilitated.
The ministry building and administrative infrastructure enhanced	Ministry building and administrative infrastructure enhanced	Ministry building and administrative infrastructure enhanced	Ministry building and administrative infrastructure enhanced	Ministry building and administrative infrastructure enhanced	Ministry building and administrative infrastructure enhanced
Safety and occupational security equipment maintained and installing.	Safety and occupational security equipment maintained and installing.	Safety and occupational security equipment maintained and installing.	Safety and occupational security equipment maintained and installing.	Safety and occupational security equipment maintained and installing.	Safety and occupational security equipment maintained and installing.
Ministry buildings maintained and installed.	Ministry building, maintained, improved and refurbished	Ministry building, maintained, improved and refurbished	Ministry building maintained, improved and refurbished	Ministry building maintained, improved and refurbished	Ministry building maintained, improved and refurbished
Ministry drivers and other support staff facilitated to undertake mandatory regular medical checkups.	Ministry Electronic Document and Records Management System maintained and improved.	Ministry Electronic Document and Records Management System maintained and improved.	Ministry Electronic Document and Records Management System maintained and improved.	Ministry Electronic Document and Records Management System maintained and improved.	Ministry Electronic Document and Records Management System maintained and improved.
Ministry's participation at National functions, celebrations coordinated and facilitated.	Ministry's participation at National functions, celebrations coordinated and facilitated.	Ministry's participation at National functions, celebrations coordinated and facilitated.	Ministry's participation at National functions, celebrations coordinated and facilitated.	Ministry's participation at National functions, celebrations coordinated and facilitated.	Ministry's participation at National functions, celebrations coordinated and facilitated.
Library Management System (KOHA) and Records management upgraded and updated.	Library management system (KOHA) and records management system upgraded and updated.	Library management system (KOHA) and records management system upgraded and updated.	Library management system (KOHA) and records management system upgraded and updated.	Library management system (KOHA) and records management system upgraded and updated.	Library management system (KOHA) and records management system upgraded and updated.
Financial reports prepared and submitted to relevant authorities.	Financial reports prepared and submitted to relevant authorities.	Financial reports prepared and submitted to relevant authorities.	Financial reports prepared and submitted to relevant authorities.	Financial reports prepared and submitted to relevant authorities.	Financial reports prepared and submitted to relevant authorities.
Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.	Ministry contracts committee processes and meetings coordinated and facilitated.
The ministry fleet register prepared, updated and maintained.	The ministry fleet register prepared, updated and maintained.	The ministry fleet register prepared, updated and maintained.	The ministry fleet register prepared, updated and maintained.	The ministry fleet register prepared, updated and maintained.	The ministry fleet register prepared, updated and maintained.
Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.	Ministry rebranding activities organized, coordinated and facilitated.
Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting was provided.	Strategic direction and policy guidance provided to the Ministry Top management and Top technical through meetings	Strategic direction and policy guidance provided to the Ministry Top management and Top Technical through meetings	Strategic direction and policy guidance provided to the Ministry Top management and Top technical through meetings	Strategic direction and policy guidance provided to the Ministry Top management and Top technical through meetings	Strategic direction and policy guidance provided to the Ministry Top management and Top technical through meetings

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated
Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.
Top management and top technical policy consultative meetings organized, coordinated and facilitated	Top management and top technical meetings organized and coordinated.	Top management and top technical meetings organized and coordinated	Top management and top technical meetings organized and coordinated	Top management and top technical meetings organized and coordinated	Top management and top technical meetings organized and coordinated
Ministry asset management system enhanced and updated.	Ministry asset management system enhanced, improved, upgraded and updated	Ministry asset management system enhanced, improved, upgraded and updated	Ministry asset management system enhanced, improved, upgraded and updated	Ministry asset management system enhanced, improved, upgraded and updated	Ministry asset management system enhanced, improved, upgraded and updated
Ministry policies, plans and strategies disseminated and reviewed.	Ministry policies, plans and strategies disseminated and reviewed.	Ministry policies, plans and strategies disseminated and reviewed.	Ministry policies, plans and strategies disseminated and reviewed.	Ministry policies, plans and strategies disseminated and reviewed.	Ministry policies, plans and strategies disseminated and reviewed.
Motor vehicles and other transport related equipment procured.	Motor vehicles and other transport related equipment procured.	Motor vehicles and other transport related equipment procured.	Motor vehicles and other transport related equipment procured.	Motor vehicles and other transport related equipment procured.	Motor vehicles and other transport related equipment procured.
Staff working space and other relevant working materials sourced and allocated.	Staff working space and other relevant working materials sourced and allocated.	Staff working space and other relevant working materials sourced and allocated.	Staff working space and other relevant working materials sourced and allocated.	Staff working space and other relevant working materials sourced and allocated.	Staff working space and other relevant working materials sourced and allocated.
Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.
International obligations and subscription fees paid					
Ministry Biometric and firefighting systems upgraded, maintained and serviced.	Ministry Biometric and firefighting systems upgraded, maintained and serviced.	Ministry Biometric and firefighting systems upgraded, maintained and serviced.	Ministry Biometric and firefighting systems upgraded, maintained and serviced.	Ministry Biometric and firefighting systems upgraded, maintained and serviced.	Ministry Biometric and firefighting systems upgraded, maintained and serviced.
Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.	Annual vehicle inspection activities conducted, coordinated and facilitated.
Subscription for local and international publications made and Ministry academic materials acquired.	Subscription for local and international publications made and Ministry academic materials acquired.	Subscription for local and international publications made and Ministry academic materials acquired.	Subscription for local and international publications made and Ministry academic materials acquired.	Subscription for local and international publications made and Ministry academic materials acquired.	Subscription for local and international publications made and Ministry academic materials acquired.
MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers	MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers	MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers	MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers	MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers	MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers
ministry corporate uniform for drivers and other support staff procured and distributed	ministry corporate uniform for drivers and other support staff procured and distributed	ministry corporate uniform for drivers and other support staff procured and distributed	ministry corporate uniform for drivers and other support staff procured and distributed	ministry corporate uniform for drivers and other support staff procured and distributed	ministry corporate uniform for drivers and other support staff procured and distributed
Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.
Security services for the ministry and entitled officers requisitioned and facilitated.	Security services for the ministry and entitled officers requisitioned and facilitated.	Security services for the ministry and entitled officers requisitioned and facilitated.	Security services for the ministry and entitled officers requisitioned and facilitated.	Security services for the ministry and entitled officers requisitioned and facilitated.	Security services for the ministry and entitled officers requisitioned and facilitated.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.		Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.	Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.	Ministry Archival center, main registry and Treasury registry organized, coordinated and managed. Ministry Electronic Document and Records Management System maintained and improved.	Ministry Archival center, main registry and Treasury registry organized, coordinated and managed. Ministry Electronic Document and Records Management System maintained and improved.
Ministry Electronic Document and Records Management System maintained and improved.					
Support services provided to Ministry Subventions and affiliated agencies.		Support services provided to Ministry Subventions and affiliated agencies.	Support services provided to Ministry Subventions and affiliated agencies.	Support services provided to Ministry Subventions and affiliated agencies.	Support services provided to Ministry Subventions and affiliated agencies.
Total For Key Service Area : 000014	24,225,584	6,056,396	6,056,396	6,056,396	6,056,396
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	24,225,584	6,056,396	6,056,396	6,056,396	6,056,396
Key Service Area: 000021 Gender Mainstreaming services					
PIAP Output 18050101 Institutional coordination, management and reporting					
MOPPED institutional Gender policies developed and operationalized.		MOPPED institutional Gender policies developed and operationalized.	MOPPED institutional Gender policies developed and operationalized.	MOPPED institutional Gender policies developed and operationalized.	MOPPED institutional Gender policies developed and operationalized.
A gender responsive fiscal strategy developed and disseminated.		A gender responsive fiscal strategy developed and disseminated.	A gender responsive fiscal strategy developed and disseminated.	A gender responsive fiscal strategy developed and disseminated.	A gender responsive fiscal strategy developed and disseminated.
Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.		Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.	Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.	Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.	Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.
Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.		Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.	Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.	Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.	Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.
Gender and Equity task force meetings coordinated and facilitated.		Gender and Equity task force meetings coordinated and facilitated.	Gender and Equity task force meetings coordinated and facilitated.	Gender and Equity task force meetings coordinated and facilitated.	Gender and Equity task force meetings coordinated and facilitated.
Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.		Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.	Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.	Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.	Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.
MOPPED institutional Gender policy developed and operationalized.		MOPPED institutional Gender policy developed and operationalized.	MOPPED institutional Gender policy developed and operationalized.	MOPPED institutional Gender policy developed and operationalized.	MOPPED institutional Gender policy developed and operationalized.
Capacity of MOPPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.		Capacity of MOPPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.	Capacity of MOPPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.	Capacity of MOPPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.	Capacity of MOPPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.
Guidelines and checklist for mainstreaming Gender and Equity developed.		Guidelines and checklist for mainstreaming Gender and Equity developed.	Guidelines and checklist for mainstreaming Gender and Equity developed.	Guidelines and checklist for mainstreaming Gender and Equity developed.	Guidelines and checklist for mainstreaming Gender and Equity developed.
Planners in MDAs trained on Gender and Equity.		Planners in MDAs trained on Gender and Equity.	Planners in MDAs trained on Gender and Equity.	Planners in MDAs trained on Gender and Equity.	Planners in MDAs trained on Gender and Equity.
Total For Key Service Area : 000021	580,000	145,000	145,000	145,000	145,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	580,000	145,000	145,000	145,000	145,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Key Service Area: 080012 Project Management Services					
PIAP Output 18010301 Bankable projects for the NDP developed and implemented					
Matrix of high project impact risks developed		Matrix of high project impact risks developed			
Project status baseline established		Project status baseline established			
Live Status Matrix for project implementation developed		Live Status Matrix for project implementation developed			
Total For Key Service Area : 080012	1,000,000	250,000	250,000	250,000	250,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,000,000	250,000	250,000	250,000	250,000
Key Service Area: 460024 Ministerial and Top Management Services					
PIAP Output 18050101 Institutional coordination, management and reporting					
Security detecting gadgets procured and installed at the Ministry entrances and other related areas.		Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.
Ministry oversight programmes and initiatives coordinated, facilitated and Policy guidance provided		Ministry oversight programmes and initiatives coordinated, facilitated and policy guidance provided.	Ministry oversight programmes and initiatives coordinated, facilitated and policy guidance provided	Ministry oversight programmes and initiatives coordinated, facilitated and policy guidance provided	Ministry oversight programmes and initiatives coordinated, facilitated and policy guidance provided.
Ministry strategic guidelines produced and disseminated to all stake holders.		Ministry strategic guidelines produced and disseminated to all stakeholders	Ministry strategic guidelines produced and disseminated to all stakeholders.	Ministry strategic guidelines produced and disseminated to all stakeholders	Ministry strategic guidelines produced and disseminated to all stakeholders.
Ministry international obligations and commitments facilitated.		Ministry international obligations and commitments facilitated.			
Ministry workshops, seminars and trainings organized, coordinated and facilitated.		Ministry workshops, seminars and trainings organized, coordinated and facilitated.	Ministry workshops, seminars and trainings organized, coordinated and facilitated.	Ministry workshops, seminars and trainings organized, coordinated and facilitated.	Ministry workshops, seminars and trainings organized, coordinated and facilitated.
Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.		Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.
Top management foreign delegation meetings, conference and workshops coordinated and facilitated.		Top management foreign delegation meetings, conferences, workshops coordinated and facilitate.	Top management foreign delegation meetings, conferences, workshops coordinated and facilitated.	Top management foreign delegation meetings, conferences, workshops coordinated and facilitated	Top management foreign delegation meetings, conferences, workshops facilitated.
Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.		Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.
Top management facilitated to implement Government Policies and programmes.		Top management facilitated to implement Government Policies and programmes.	Top management facilitated to implement Government Policies and programmes.	Top management facilitated to implement Government Policies and programmes.	Top management facilitated to implement Government Policies and programmes.
Logistical support provided to Ministry Top management conduct oversight Meetings and monitor government programmes.		Logistical support provided to Ministry Top Management and Top technical meetings	Logistical support provided to Ministry Top Management and Top technical meetings	Logistical support provided to Ministry Top management and top technical meetings	Logistical support provided to Ministry Top Management and Top technical meetings
Ministry activities to solicit foreign direct investment coordinated and facilitated.		Ministry activities to solicit foreign direct investment coordinated and facilitated.	Ministry activities to solicit foreign direct investment coordinated and facilitated.	Ministry activities to solicit foreign direct investment coordinated and facilitated.	Ministry activities to solicit foreign direct investment coordinated and facilitated.
Total For Key Service Area : 460024	22,106,250	4,401,563	4,401,563	5,901,563	7,401,563

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	22,106,250	4,401,563	4,401,563	5,901,563	7,401,563

Key Service Area: 560011 Cabinet and Parliamentary Affairs

PIAP Output 18050101 Institutional coordination, management and reporting

One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted.	One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted.	One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted.	One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted.	One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted.
In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled.	In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled.	In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled.	In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled.	In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled.
Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled.	Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled.	Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled.	Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled.	Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled.
4 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.	1 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.	1 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.	1 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.	1 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.
Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted.	Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted.	Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted.	Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted.	Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted.
Parliamentary Regional Sittings and activities attended.				
An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted.	An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted.	An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted.	An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted.	An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted.
Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted.	Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted.	Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted.	Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted.	Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted.
Implementation of Government funded Projects monitored and evaluated.	Implementation of Government funded Projects monitored and evaluated.	Implementation of Government funded Projects monitored and evaluated.	Implementation of Government funded Projects monitored and evaluated.	Implementation of Government funded Projects monitored and evaluated.
Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided.	Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided.	Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided.	Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided.	Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided.
Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated	Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated	Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated	Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated	Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
The Public Policy Research Agenda for FY 2025/26 compiled and updated	The Public Policy Research Agenda for FY 2025/26 compiled and updated	The Public Policy Research Agenda for FY 2025/26 compiled and updated	The Public Policy Research Agenda for FY 2025/26 compiled and updated	The Public Policy Research Agenda for FY 2025/26 compiled and updated	The Public Policy Research Agenda for FY 2025/26 compiled and updated
At least 20 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	At least 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	At least 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	At least 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	At least 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	At least 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.
Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted.	Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted.	Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted.	Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted.	Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted.	Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted.
Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.	Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.	Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.	Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.	Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.	Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.
Total For Key Service Area : 560011	1,400,000	350,000	350,000	350,000	350,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,400,000	350,000	350,000	350,000	350,000
Total For Department :001	67,449,497	15,737,374	15,737,374	17,237,374	18,737,374
Wage Recurrent	2,732,298	683,075	683,075	683,075	683,075
NonWage Recurrent	64,717,199	15,054,300	15,054,300	16,554,300	18,054,300
Department: 002 Planning and Budgeting					
Key Service Area: 000015 Monitoring and Evaluation					
PIAP Output 18050101 Institutional coordination, management and reporting					
Database for the Ministry projects, programs and subventions updated and maintained	Database for the Ministry projects, programs and subventions updated and maintained	Database for the Ministry projects, programs and subventions updated and maintained	Database for the Ministry projects, programs and subventions updated and maintained	Database for the Ministry projects, programs and subventions updated and maintained	Database for the Ministry projects, programs and subventions updated and maintained
Ministry Projects supported through the PIMs process					
Implementation of Ministry projects and programmes monitored across the country	Implementation of Ministry projects and programmes monitored across the country	Implementation of Ministry projects and programmes monitored across the country	Implementation of Ministry projects and programmes monitored across the country	Implementation of Ministry projects and programmes monitored across the country	Implementation of Ministry projects and programmes monitored across the country
Total For Key Service Area : 000015	500,000	125,000	125,000	125,000	125,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	125,000	125,000	125,000	125,000
Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting					
PIAP Output 18050101 Institutional coordination, management and reporting					
Budget framework paper for FY 2026/27 prepared	NA	Budget framework paper for FY 2026/27 prepared	NA	NA	NA
Quarterly progress reports prepared and submitted before the first month of the preceding quarter	Quarterly progress reports prepared and submitted before the first month of the preceding quarter	Quarterly progress reports prepared and submitted before the first month of the preceding quarter	NA	NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
FY 2026/27 Ministry's budget estimates prepared and submitted before deadline	NA	NA	Quarterly progress reports prepared and submitted before the first month of the preceding quarter	Quarterly progress reports prepared and submitted before the first month of the preceding quarter	
Programme Progress report on the status of implementation of the NDP IV prepared	Programme Progress report on the status of implementation of the NDP IV prepared	Programme Progress report on the status of implementation of the NDP IV prepared	Programme Progress report on the status of implementation of the NDP IV prepared	Programme Progress report on the status of implementation of the NDP IV prepared	Programme Progress report on the status of implementation of the NDP IV prepared
FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by the 15th of March, 2026	NA	NA	FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by the 15th of March, 2026	NA	
Ministry's Annual and Quarterly work plans prepared for FY 2026/27	Ministry's Annual and Quarterly work plans prepared for FY 2026/27	Ministry's Annual and Quarterly work plans prepared for FY 2026/27	Ministry's Annual and Quarterly work plans prepared for FY 2026/27	Ministry's Annual and Quarterly work plans prepared for FY 2026/27	NA
Programme Working Group meetings attended for DPI, PSD, G&S, SED, ADJ and SEID programmes.	Programme Working Group meetings attended for DPI, PSD, G&S, SED, ADJ and SEID programmes.	Programme Working Group meetings attended for DPI, PSD, G&S, SED, ADJ and SEID programmes.	Programme Working Group meetings attended for DPI, PSD, G&S, SED, ADJ and SEID programmes.	Programme Working Group meetings attended for DPI, PSD, G&S, SED, ADJ and SEID programmes.	Programme Working Group meetings attended for DPI, PSD, G&S, SED, ADJ and SEID programmes.
Responses raised by Parliament on the Ministry BFP FY 2026/27 and MPS for FY 2026/27 prepared	NA	NA	Responses raised by Parliament on the Ministry BFP FY 2026/27 and MPS for FY 2026/27 prepared	NA	
Total For Key Service Area : 560016	1,000,000	190,000	430,000	190,000	190,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,000,000	190,000	430,000	190,000	190,000
Total For Department :002	1,500,000	315,000	555,000	315,000	315,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,500,000	315,000	555,000	315,000	315,000
Department: 003 Treasury Directorate Services					
Key Service Area: 000005 Human Resource Management					
PIAP Output 18050101 Institutional coordination, management and reporting					
Support Supervision provided to all common cadre staff	Support Supervision provided to all common cadre staff	Support Supervision provided to all common cadre staff	Support Supervision provided to all common cadre staff	Support Supervision provided to all common cadre staff	Support Supervision provided to all common cadre staff
All records for common cadre staff managed and regularly updated	All records for common cadre staff managed and regularly updated	All records for common cadre staff managed and regularly updated	All records for common cadre staff managed and regularly updated	All records for common cadre staff managed and regularly updated	All records for common cadre staff managed and regularly updated
Performance management initiatives implemented and Monitored	Performance management initiatives implemented and Monitored	Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff	Performance management initiatives implemented and Monitored	Performance management initiatives implemented and Monitored	Performance management initiatives implemented and Monitored
Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff	Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff	NA	Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff	Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff	Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff
pre-retirement trainings conducted for staff over 55 years of age	pre-retirement trainings conducted for staff over 55 years of age	pre-retirement trainings conducted for staff over 55 years of age	pre-retirement trainings conducted for staff over 55 years of age	pre-retirement trainings conducted for staff over 55 years of age	pre-retirement trainings conducted for staff over 55 years of age
All staff trained on the balance score card	All staff trained on the balance score card	All staff trained on the balance score card	All staff trained on the balance score card	All staff trained on the balance score card	All staff trained on the balance score card
Support Offered to professional development Committees	Support offered to Professional Development Committees	Support offered to Professional Development Committees	Support offered to Professional Development Committees	Support offered to Professional Development Committees	Support offered to Professional Development Committees

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
administrative instruments, regulations and policy sensitised to common cadre staff		administrative instruments, regulations and policy sensitised to common cadre staff	administrative instruments, regulations and policy sensitised to common cadre staff	administrative instruments, regulations and policy sensitised to common cadre staff	administrative instruments, regulations and policy sensitised to common cadre staff
Total For Key Service Area : 000005	2,683,897	670,974	670,974	670,974	670,974
Wage Recurrent	183,897	45,974	45,974	45,974	45,974
NonWage Recurrent	2,500,000	625,000	625,000	625,000	625,000
Total For Department :003	2,683,897	670,974	670,974	670,974	670,974
Wage Recurrent	183,897	45,974	45,974	45,974	45,974
NonWage Recurrent	2,500,000	625,000	625,000	625,000	625,000
Development					
Project: 1521 Resource Enhancement and Accountability Programme (REAP)					
Budget Output: 560016 Coordination of Planning, Monitoring and Reporting					
PIAP Output 18050101 Institutional coordination, management and reporting					
Approved REAPII Workplan/Budget for FY2025/26		REAPII Workplan/Budget prepared to include in the First Budget Call Circular	REAPII Workplan prepared to include in the Second Budget Call Circular	REAPII Workplan/ Budget prepared for inclusion in Ministerial Policy Statement	REAPII Workplan/ Budget Approved
REAP audit report published		REAP Programme Financial Statements prepared for readiness for OAG audit	Audit fieldwork undertaken	OAG audit report published	NA
4 quarterly programme meeting undertaken with minutes available for review		PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken with minutes available for review	PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken with minutes available for review	PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken with minutes available for review	PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken with minutes available for review
4 quarterly monitoring reports published and REAP II Asset Register Updated		One (1) quarterly monitoring reports published and REAP II Asset Register Updated	One (1) quarterly monitoring reports published and REAP II Asset Register Updated	One (1) quarterly monitoring reports published	One (1) quarterly monitoring reports published
Total For Budget Output :560016	10,942,523	2,600,978	2,546,558	3,281,091	2,513,897
GoU Development	10,942,523	2,600,978	2,546,558	3,281,091	2,513,897
External Financing	0	0	0	0	0
Total For Project: 1521	10,942,523	2,600,978	2,546,558	3,281,091	2,513,897
GoU Development	10,942,523	2,600,978	2,546,558	3,281,091	2,513,897
External Financing	0	0	0	0	0
Project: 1936 Ministry of Finance, Planning and Economic Development					
Budget Output: 560024 Management of ICT systems and infrastructure					
PIAP Output 18050101 Institutional coordination, management and reporting					
Furniture, fixtures and fittings, security system and other related equipment procured		Furniture, fixtures and fittings, security system and other related equipment procured	Furniture, fixtures and fittings, security system and other related equipment procured	Furniture, fixtures and fittings, security system and other related equipment procured	Furniture, fixtures and fittings, security system and other related equipment procured

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050101 Institutional coordination, management and reporting					
Ministry motor vehicles procured		Ministry motor vehicles procured			
Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured		Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured	Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured	Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured	Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured
Ministry Lift, buggage scanner and Centralised UPS procured		Ministry Lift, buggage scanner and Centralised UPS procured	Ministry Lift, buggage scanner and Centralised UPS procured	Ministry Lift, buggage scanner and Centralised UPS procured	Ministry Lift, buggage scanner and Centralised UPS procured
Ministry infrastructure upgraded, maintained, refurbished		Ministry infrastructure upgraded, maintained, refurbished			
Ministry's office block renovated		Ministry's office block renovated			
Electronic document management system revamped		Electronic document management system revamped			
Total For Budget Output :560024	10,311,148	2,252,787	2,252,787	2,252,787	3,552,787
GoU Development	10,311,148	2,252,787	2,252,787	2,252,787	3,552,787
External Financing	0	0	0	0	0
Total For Project: 1936	10,311,148	2,252,787	2,252,787	2,252,787	3,552,787
GoU Development	10,311,148	2,252,787	2,252,787	2,252,787	3,552,787
External Financing	0	0	0	0	0
Total Sub SubProgrammes 07	92,887,065	21,577,113	21,762,694	23,757,226	25,790,032
<i>Wage Recurrent</i>	2,916,195	729,049	729,049	729,049	729,049
<i>Non Wage Recurrent</i>	68,717,199	15,994,300	16,234,300	17,494,300	18,994,300
<i>GoU Development</i>	21,253,671	4,853,765	4,799,345	5,533,878	6,066,684
<i>External Financing</i>	0	0	0	0	0
Sub SubProgramme: 08 Public Financial Management					
Recurrent					
Department: 001 Financial Management Services					
Key Service Area: 560010 Accounting and Financial Management Policy					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government					
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.	Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.
Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes	Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes	Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes	Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes	Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes	Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTOS	Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTOS	Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTOS	Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTOS	Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTOS	Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTOS
Offered support to over 1,500 E-cash users					
Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."
Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.	Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.	Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.	Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.	Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.	Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.
Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.	Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.	Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.	Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.	Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.	Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.
Offered support to over 7,500 IFMS users.					
Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.	Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.	Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.	Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.	Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.	Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.
Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.	Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.	Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.	Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.	Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.	Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Total For Key Service Area : 560010	18,394,779	4,598,695	4,598,695	4,598,695	4,598,695
Wage Recurrent	321,256	80,314	80,314	80,314	80,314
NonWage Recurrent	18,073,523	4,518,381	4,518,381	4,518,381	4,518,381
Total For Department :001	18,394,779	4,598,695	4,598,695	4,598,695	4,598,695
Wage Recurrent	321,256	80,314	80,314	80,314	80,314
NonWage Recurrent	18,073,523	4,518,381	4,518,381	4,518,381	4,518,381

Department: 002 Public Sector Accounts

Key Service Area: 000061 Management of Government Accounts

PIAP Output 18030302 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Consolidated half year, annual and audited GOU Financial Statements for FY 2024/25 Prepared	Consolidated annual GOU Financial Statements for FY 2024/25 Prepared	Consolidated audited annual GOU Financial Statements for FY 2024/25 Prepared	Consolidated half year GOU Financial Statements for FY 2024/25 Prepared	Consolidated nine months GOU Financial Statements for FY 2024/25 Prepared
Consolidated annual and audit adjusted Financial performance statement for state Enterprises FY 2024/25 Prepared	Consolidated annual Financial performance statement for state Enterprises FY 2024/25 Prepared	Consolidated audit adjusted Financial performance statement for state Enterprises FY 2024/25 Prepared	Consolidated half year Financial performance statement for state Enterprises FY 2024/25 Prepared	NA
GOU Chart of Accounts Updated for FY 2024/25	GOU Chart of Accounts Updated for FY 2024/25	GOU Chart of Accounts Updated for FY 2024/25	GOU Chart of Accounts Updated for FY 2024/25	GOU Chart of Accounts Updated for FY 2024/25
GoU Bank Accounts Managed for FY 2025/26	GoU Bank Accounts Managed for FY 2025/26	GoU Bank Accounts Managed for FY 2025/26	GoU Bank Accounts Managed for FY 2025/26	NA
Accrual IPSAS implemented	Accrual IPSAS implemented	Accrual IPSAS implemented	Accrual IPSAS implemented	Accrual IPSAS implemented

PIAP Output 18030301 Accurate statement of government financial position

GoU domestic arrears position updated for FY 2024/25	GoU domestic arrears position updated for FY 2025/26	GoU domestic arrears position updated for FY 2025/26	GoU domestic arrears position updated for FY 2025/26	GoU domestic arrears position updated for FY 2025/26

PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government

PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26	PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26	NAPFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26	PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26	NA

Total For Key Service Area : 000061	5,526,646	1,381,661	1,381,661	1,381,661	1,381,661
Wage Recurrent	389,099	97,275	97,275	97,275	97,275
NonWage Recurrent	5,137,547	1,284,387	1,284,387	1,284,387	1,284,387
Total For Department :002	5,526,646	1,381,661	1,381,661	1,381,661	1,381,661
Wage Recurrent	389,099	97,275	97,275	97,275	97,275
NonWage Recurrent	5,137,547	1,284,387	1,284,387	1,284,387	1,284,387

Department: 003 Treasury Inspectorate and Policy

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18050102 A Functional DPI Secretariat					
One DPI Semi Annual Report produced One DPI Annual Programme Report produced and published	NA		Drafting and dissemination of Semi Annual Programme Reports Drafting and dissemination of Annual Programme Reports (Production & Printing)	NA	NA
PSD/DPI Secretariat equipped	Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance		Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance	Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance	Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance
DPI Secretariat staff recruited and facilitated Staff retreat facilitated	NA		Programm Staff training/Skilling / Professional programmes, Staff Retreat/ Annual Performance Review	NA	Programm Staff training/Skilling / Professional programmes, Staff Retreat/ Annual Performance Review
Seventeen (17) PSD Programme Management Committees meetings held.	NA		Leadership Committee Meetings, PWG meetings, TWG Meetings quarterly	NA	Leadership Committee Meetings, PWG meetings, TWG Meetings quarterly
PSD Monitoring, Studies, Research and Evaluations undertaken.	Undertake quarterly M&E activities, Undertake Programme Reviews (Semi Annual & Annual), Undertake a final review of the PSD Programmes, Disseminate study, research and M&E findings		Undertake quarterly M&E activities, Undertake Programme Reviews (Semi Annual & Annual), Undertake a final review of the PSD Programmes, Disseminate study, research and M&E findings	Undertake quarterly M&E activities, Undertake Programme Reviews (Semi Annual & Annual), Undertake a final review of the PSD Programmes, Disseminate study, research and M&E findings	Undertake quarterly M&E activities, Undertake Programme Reviews (Semi Annual & Annual), Undertake a final review of the PSD Programmes, Disseminate study, research and M&E findings
Public Awareness of the NDP IV and PSD Programmes	NA		Support dissemination of the NDP IV	NA	NA
Twenty five (25) DPI Programme Management Committees meetings held.	Technical working group meetings		Hold DPI LC, PWG, TWG Meetings	Hold DPI, Programme Working Group, Technical Working Group meetings	Hold DPI, Programme Working Group, Technical Working Group meetings
DPI Monitoring, Studies, Research and Evaluations undertaken.	Undertake DPI quarterly M&E activities Undertake Programme Reviews (Semi Annual & Annual) Undertake a final review of the DPI Programmes Disseminate study, research and M&E findings		Undertake DPI quarterly M&E activities Undertake Programme Reviews (Semi Annual & Annual) Undertake a final review of the DPI Programmes Disseminate study, research and M&E findings	Undertake DPI quarterly M&E activities Undertake Programme Reviews (Semi Annual & Annual) Undertake a final review of the DPI Programmes Disseminate study, research and M&E findings	Undertake DPI quarterly M&E activities Undertake Programme Reviews (Semi Annual & Annual) Undertake a final review of the DPI Programmes Disseminate study, research and M&E findings
Public Awareness of the NDP IV and DPI Programmes	NA		Support dissemination of the NDP IV Support Public Awareness of the PSD/DPI Programmes(F&A)	NA	Support dissemination of the NDP IV Support Public Awareness of the PSD/ DPI Programmes(F&A)
PSD Secretariat staff recruited and facilitated	NA		Programm Staff training/Skilling / Professional programmes	Programm Staff training/Skilling / Professional programmes	NA
Total For Key Service Area : 000027	9,591,600	2,397,900	2,397,900	2,397,900	2,397,900
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	9,591,600	2,397,900	2,397,900	2,397,900	2,397,900

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output 18030302 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems					
1. Quarterly Treasury Inspection Reports Prepared and Submitted	1. Quarterly Treasury Inspection Reports Prepared and Submitted	1. Quarterly Treasury Inspection Reports Prepared and Submitted	1. Quarterly Treasury Inspection Reports Prepared and Submitted	1. Quarterly Treasury Inspection Reports Prepared and Submitted	1. Quarterly Treasury Inspection Reports Prepared and Submitted

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030302 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems					
PFM Professional Certification, Collaborations and Benchmarking Coordinated	PFM Professional Certification, Collaborations and Benchmarking Coordinated				
Vote assessment Report prepared and Submitted.	Vote assessment Report prepared and Submitted.				
Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation	Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation	Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation	Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation	Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation	Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation
Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted	Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted	Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted	Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted	Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted	Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted
Accountant General's Annual Performance Report prepared and disseminated	Accountant General's Annual Performance Report prepared and disseminated	Accountant General's Annual Performance Report prepared and disseminated	Accountant General's Annual Performance Report prepared and disseminated	Accountant General's Annual Performance Report prepared and disseminated	Accountant General's Annual Performance Report prepared and disseminated
1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.	1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.	1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.	1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.	1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.	1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.
Professional training and capacity building for Public Financial Management cadres under Accountant General's Office Coordinated.	Professional training and capacity building for Public Financial Management cadres under Accountant General's Office Coordinated.	Professional training and capacity building for Public Financial Management cadres under Accountant General's Office Coordinated.	Professional training and capacity building for Public Financial Management cadres under Accountant General's Office Coordinated.	Professional training and capacity building for Public Financial Management cadres under Accountant General's Office Coordinated.	Professional training and capacity building for Public Financial Management cadres under Accountant General's Office Coordinated.
Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed	Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed	Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed	Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed	Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed	Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed
Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee	Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee	Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee	Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee	Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee	NA
Total For Key Service Area : 560010	5,995,351	1,498,838	1,498,838	1,498,838	1,498,838
Wage Recurrent	358,076	89,519	89,519	89,519	89,519
NonWage Recurrent	5,637,275	1,409,319	1,409,319	1,409,319	1,409,319
Total For Department :003	15,586,951	3,896,738	3,896,738	3,896,738	3,896,738
Wage Recurrent	358,076	89,519	89,519	89,519	89,519
NonWage Recurrent	15,228,875	3,807,219	3,807,219	3,807,219	3,807,219
Department: 004 Management Information Systems					
Key Service Area: 560024 Management of ICT systems and infrastructure					

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government					
Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support
Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory	Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory	Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory	Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory	Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory	Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory
Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces	Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces	Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces	Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces	Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces	Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces
Continuous support to revamped ISN infrastructure	Continuous support to revamped ISN infrastructure	Continuous support to revamped ISN infrastructure	Continuous support to revamped ISN infrastructure	Continuous support to revamped ISN infrastructure	Continuous support to revamped ISN infrastructure
Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out	Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out	Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out	Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out	Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out	Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out
New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.	New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.	New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.	New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.	New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.	New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.
Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes	Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes	Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes	Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes	Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes	Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes
Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)	Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)	Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)	Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)	Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)	Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)
New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site	New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site	New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site	New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site	New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site	New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site
Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement	Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement	Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement	Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement	Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement	Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government					
DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware
Total For Key Service Area : 560024	25,760,362	6,440,091	6,440,091	6,440,091	6,440,091
Wage Recurrent	872,252	218,063	218,063	218,063	218,063
NonWage Recurrent	24,888,110	6,222,027	6,222,027	6,222,027	6,222,027
Total For Department :004	25,760,362	6,440,091	6,440,091	6,440,091	6,440,091
Wage Recurrent	872,252	218,063	218,063	218,063	218,063
NonWage Recurrent	24,888,110	6,222,027	6,222,027	6,222,027	6,222,027
Department: 005 Treasury Services					
Key Service Area: 000061 Management of Government Accounts					
PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government					
Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared	Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared	Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared	Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared	Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared	Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared
Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated			Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated	Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated	Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated
Bills from creditors for payments due obtained and and reconciled	Bills from creditors for payments due obtained and and reconciled Domestic	Bills from creditors for payments due obtained and and reconciled Domestic	Bills from creditors for payments due obtained and and reconciled Domestic	Bills from creditors for payments due obtained and and reconciled Domestic	Bills from creditors for payments due obtained and and reconciled Domestic
Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared	debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared	debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared	debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared	debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared	debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared
Concluded and signed loan agreements obtained from the front office of debt	Concluded and signed loan agreements obtained from the front office of debt	Concluded and signed loan agreements obtained from the front office of debt	Concluded and signed loan agreements obtained from the front office of debt	Concluded and signed loan agreements obtained from the front office of debt	Concluded and signed loan agreements obtained from the front office of debt
A robust debt management system maintained and updated with debt operations	A robust debt management system maintained and updated with debt operations	A robust debt management system maintained and updated with debt operations	A robust debt management system maintained and updated with debt operations	A robust debt management system maintained and updated with debt operations	A robust debt management system maintained and updated with debt operations
Total For Key Service Area : 000061	2,812,164	703,041	703,041	703,041	703,041
Wage Recurrent	228,264	57,066	57,066	57,066	57,066
NonWage Recurrent	2,583,900	645,975	645,975	645,975	645,975
Key Service Area: 560010 Accounting and Financial Management Policy					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030302 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems					
Health check tool updated		Health check tool updated Annual fiscal risk report prepared	Health check tool updated Annual fiscal risk report prepared	Health check tool updated Annual fiscal risk report prepared	Health check tool updated Annual fiscal risk report prepared
Annual fiscal risk report prepared					
Absorption Scoping for externally financed projects undertaken		Absorption Scoping for externally financed projects undertaken			
Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration		Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration	Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration	Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration	Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration
Capacity building initiatives for staff undertaken		Capacity building initiatives for staff undertaken	Capacity building initiatives for staff undertaken	Capacity building initiatives for staff undertaken	NA
Total For Key Service Area : 560010	2,503,938	735,984	625,984	565,984	575,984
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,503,938	735,984	625,984	565,984	575,984
Total For Department :005	5,316,102	1,439,025	1,329,025	1,269,025	1,279,025
Wage Recurrent	228,264	57,066	57,066	57,066	57,066
NonWage Recurrent	5,087,838	1,381,959	1,271,959	1,211,959	1,221,959
Department: 006 Assets Management Department					
Key Service Area: 560010 Accounting and Financial Management Policy					
PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government					
Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module		Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module	Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module	Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module	Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module
Board of survey carried out in all Ministries, Public Universities and Regional Referral Hospitals		Board of survey carried out in all Ministries, Public Universities and Regional Referral Hospitals Carried out RAPEX board of survey for entities that are rationalized.	Board of survey carried out in all Ministries, Public Universities and Regional Referral Hospitals Carried out RAPEX board of survey for entities that are rationalized.	NA	NA
Carried out RAPEX board of survey for entities that are rationalized.					
Consolidated board of survey reports for central ,Local government and missions abroad produced		NA	NA	Consolidated board of survey reports for central ,Local government and missions abroad produced	Consolidated board of survey reports for central ,Local government and missions abroad produced
Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos		Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos	Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos	Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos	Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos
Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals		Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals	Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals	Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals	Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government					
Conducted training and Capacity building of Board of survey members for ministries, public universities , local governments and regional referral hospitals		NA	NA		Conducted training and Capacity building of Board of survey members for ministries, public universities , local governments and regional referral hospitals
Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad	Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad	Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad	Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad	Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad	Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad
Total For Key Service Area : 560010	4,642,237	1,160,559	1,160,559	1,160,559	1,160,559
Wage Recurrent	265,772	66,443	66,443	66,443	66,443
NonWage Recurrent	4,376,465	1,094,116	1,094,116	1,094,116	1,094,116
Total For Department :006	4,642,237	1,160,559	1,160,559	1,160,559	1,160,559
Wage Recurrent	265,772	66,443	66,443	66,443	66,443
NonWage Recurrent	4,376,465	1,094,116	1,094,116	1,094,116	1,094,116
Department: 007 Procurement Policy and Management					
Key Service Area: 000007 Procurement and Disposal Services					
PIAP Output 18030302 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems					
the amended PPDA Act,Cap 205 and PPDA Regulations,2023 to 500 stakeholders in the procurement cycle.	PPDA Act Cap 205 and PPDA Regulations,2023 disseminated to 150 stakeholders in the procurement cycle	PPDA Act Cap 205 and PPDA Regulations,2023 disseminated to 150 stakeholders in the procurement cycle	PPDA Act Cap 205 and PPDA Regulations,2023 disseminated to 100 stakeholders in the procurement cycle	PPDA Regulations disseminated to 100 stakeholders both in Central and Local Government.	
The Institute of the Procurement Supply Chain Management Act disseminated to 500 practitioners	The Institute of the Procurement Supply Chain Management Act disseminated to 150 practitioners	The Institute of the Procurement Supply Chain Management Act disseminated to 150 practitioners	The Institute of the Procurement Supply Chain Management Act disseminated to 100 practitioners	The Institute of the Procurement Supply Chain Management Act disseminated to 100 practitioners	
80 entities inspected both in Central and Local Government entities	20 entities inspected both in Central and Local Government entities	20 entities inspected both in Central and Local Government entities	20 entities inspected both in Central and Local Government entities	20 entities inspected both in Central and Local Government entities	
1000 key stakeholders sensitized on the procurement risk management manual	250 key stakeholders sensitized on the procurement risk management manual	250 key stakeholders sensitized on the procurement risk management manual	250 key stakeholders sensitized on the procurement risk management manual	250 key stakeholders sensitized on the procurement risk management manual	
A study report on collaborative procurement to identify user items for aggregation prepared	A study on collaborative procurement to identify common user items for aggregation conducted	Inception and draft report on collaborative procurement to identify common user items for aggregation reviewed	Final report on collaborative procurement to identify common user items for aggregation reviewed	NA	
A spend analysis report prepared	NA	Spend analysis on five entities conducted	NA	NA	
Capacity of 12 PPMD staff on emerging procurement trends developed	3 PPMD staff trained on emerging procurement trends	3 PPMD staff trained on emerging procurement trends	3 PPMD staff trained on emerging procurement trends	3 PPMD staff trained on emerging procurement trends	
4 quarterly quarterly heads of procurement and disposing units meetings held	One Head of Procurement and Disposal unit meeting held	One Head of Procurement and Disposal unit meeting held	One Head of Procurement and Disposal unit meeting held	One Heads of Procurement and Disposal units meeting held	
Total For Key Service Area : 000007	1,386,497	346,624	346,624	346,624	346,624
Wage Recurrent	205,107	51,277	51,277	51,277	51,277

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	1,181,390	295,347	295,347	295,347	295,347

Key Service Area: 000025 Sustainable Procurement Secretariat

PIAP Output 18030203 Sustainable procurement integrated and implemented across all MDAs

350,000 fliers and brochures for specific items that are being subjected to SPP, 50 banners and 5 tear drops for specific venues and themes for the different engagements reviewed and printed.	350,000 fliers and brochures for specific items that are being subjected to SPP 50 banners for specific venues and themes for the different engagements planned during the FY.	NA	NA	NA	
14 Television one hour each show and 20 one hour each Radio talk shows to create awareness on sustainable public procurement in Uganda held	7 TV 1 hour meetings - 10 Radio stations 1 hour meetings	NA	7 TV 1 hour meetings - 10 Radio stations 1 hour meetings	NA	
Capacity of 600 procurement practitioners on sustainable public procurement in Eastern, Northern and Southern Regions built.	Capacity of 200 procurement practitioners on sustainable public procurement in Eastern Uganda Built	Capacity of 200 procurement practitioners on sustainable public procurement in Northern Uganda Built	Capacity of 200 procurement practitioners on sustainable public procurement in Western Uganda Built	NA	
Sustainability criteria / means of verification for 10 products and services developed. and two validation non residential meetings to finalize the Sustainable criteria held	A consultant to develop sustainability criteria / means of verification for 10 products and services procured	Inception and draft reports for the developed sustainability criteria / means of verification for 10 products and services reviewed	Final report for the developed sustainability criteria / means of verification for 10 products and services reviewed	Two validation non-residential meetings to finalize the Sustainable criteria held	
Sustainable Public Procurement Strategy Validated and disseminated to 650 Stakeholders in the procurement Cycle in Central ,Eastern, Northern and western Region	Sustainable Public Procurement Strategy Validated and disseminated to 200 Stakeholders in the procurement Cycle within central region	Sustainable Public Procurement Strategy Validated and disseminated to 150 Stakeholders in the procurement Cycle within Eastern region	Sustainable Public Procurement Strategy Validated and disseminated to 150 Stakeholders in the procurement Cycle within Western region	Sustainable Public Procurement Strategy Validated and disseminated to 150 Stakeholders in the procurement Cycle within Northern region	
A monitoring and evaluation framework for Sustainable Public Procurement Implementation developed	A monitoring and evaluation framework for Sustainable Public Procurement Implementation developed	NA	NA	NA	
100 training of trainers (ToTs) for sustainable Public Procurement trained	3 day Non Residential training for the 100 participants to be held in Kampala	NA	NA	NA	
12 Dialogue meetings with sector specific Industry on selected sustainability themes, hosting at least 960 participants held e.g waste management.	3 meetings hosting a total of 240 participants in a Hotel	3 meetings hosting a total of 240 participants in a Hotel	3 meetings hosting a total of 240 participants in a Hotel	3 meetings hosting a total of 240 participants in a Hotel	
Total For Key Service Area : 000025	1,000,000	245,000	245,000	245,000	265,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,000,000	245,000	245,000	245,000	265,000

Key Service Area: 560030 Procurement Appeals Tribunal Services

PIAP Output 18030302 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

500 stakeholders sensitized in 4 regions.	125 stakeholders sensitized in Central Region.	125 stakeholders sensitized in Western Region	125 stakeholders sensitized in Eastern Region	NA
capacity built for 7members and 6 Tribunal staff.	capacity built for 2 members and 2 Tribunal staff	capacity built for 2 members and 2 Tribunal staff	capacity built for 2 members and 2 Tribunal staff	capacity built for 1 member
53 cases heard and determined, and decision delivered timely.	13 cases heard and determined, and decision delivered timely.	13 cases heard and determined, and decision delivered timely.	13 cases heard and determined, and decision delivered timely.	14 cases heard and determined, and decision delivered timely.
Total For Key Service Area : 560030	4,200,000	1,050,000	1,050,000	1,050,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,200,000	1,050,000	1,050,000	1,050,000	1,050,000

Key Service Area: 560069 E-Government Procurement Policy

PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government

3000 staff from the 150 enrolled entities trained on the system.	750 staff from the 40 enrolled entities trained on the system.	750 staff from the 40 enrolled entities trained on the system.	750 staff from the 40 enrolled entities trained on the system.	750 staff from the 30 enrolled entities trained on the system.
150 entities monitored, evaluated and one joint prepared.	40 entities monitored, evaluated and one joint report prepared.	40 entities monitored, evaluated and one joint report prepared.	40 entities monitored, evaluated and one joint report prepared.	30 entities monitored, evaluated and one joint report prepared.
Readiness report of a tested and approved system that is ready for deployment into production for 150 entities is prepared.	NA	NA	Readiness report of a tested and approved system that is ready for deployment into production for 150 entities is prepared.	Regression testing report of the system before deployment into production
15000 key stakeholders sensitized on the egp system to promote adoption.	4000 key stakeholders sensitized on the egp system to promote adoption.	4000 key stakeholders sensitized on the egp system to promote adoption.	4000 key stakeholders sensitized on the egp system to promote adoption.	3000 key stakeholders sensitized on the egp system to promote adoption.
12 monthly backup restoration reports 4 system vulnerability assessment reports. 2 Disaster Recovery switchover test reports	1 monthly backup restoration report ,1 system vulnerability assessment report	1 monthly backup restoration reports1 system vulnerability assessment report. 1 Disaster Recovery switchover test report	1 monthly backup restoration report ,1 system vulnerability assessment report	1 monthly backup restoration reports1 system vulnerability assessment report. 1 Disaster Recovery switchover test report
eGP system integrated with 10 other government systems.	eGP system integrated with 3 other government systems.	eGP system integrated with 3 other government systems.	eGP system integrated with 3 other government systems.	eGP system integrated with 1 other government system
Onsite system support to all the 150 enrolled entities	Onsite system support to 36 enrolled entities	Onsite system support to 50 enrolled entities	Onsite system support to 50 enrolled entities	Onsite system support to 50 enrolled entities
Total For Key Service Area : 560069	5,000,000	1,250,000	1,250,000	1,250,000
Wage Recurrent	0	0	0	0
NonWage Recurrent	5,000,000	1,250,000	1,250,000	1,250,000
Total For Department :007	11,586,497	2,891,624	2,891,624	2,891,624
Wage Recurrent	205,107	51,277	51,277	51,277
NonWage Recurrent	11,381,390	2,840,347	2,840,347	2,860,347

Development

Project: 1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output: 560024 Management of ICT systems and infrastructure

PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government

HCM rolled out to the remaining 100 MDAs	Twenty (25) institutions rolled on HCM	Twenty (25) institutions rolled on HCM	Twenty (25) institutions rolled on HCM	Twenty (25) institutions rolled on HCM
eGP rolled out to 150 procurement disposing entities (PDEs)	eGP rolled out to 30 procurement disposing entities (PDEs)	eGP rolled out to 40 procurement disposing entities (PDEs)	eGP rolled out to 40 procurement disposing entities (PDEs)	eGP rolled out to 40 procurement disposing entities (PDEs)
Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templates		Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templates	Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templatesNA	
IRAS upgraded and rolled out to KCCA	IRAS rolled out to KCCA and 15 Local Governments earlier on E-loglev System	Upgraded IRAS rolled out to 53 Local Governments	Upgraded IRAS rolled out to 53 Local Governments	Upgraded IRAS rolled out to 53 Local Governments

VOTE: 008 Ministry of Finance, Planning and Economic Development

UShs Thousands	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 18030303 Integrated Public Financial Management (PFM) systems across government					
Simplified computing and reporting tool (SCART) rolled out to LLGs	NA		Simplified computing and reporting tool (SCART) rolled out to 10 LLGs	Simplified computing and reporting tool (SCART) rolled out to 10 LLGs	Simplified computing and reporting tool (SCART) rolled out to 10 LLGs
OAG Management Information System (MIS) rolled out	OAG Management Information System (MIS) rolled out to all OAG offices		OAG Management Information System (MIS) rolled out to all OAG offices	OAG Management Information System (MIS) rolled out to all OAG offices	NA
Total For Budget Output :560024	58,477,040	14,335,404	22,676,583	15,549,077	5,915,975
GoU Development	58,477,040	14,335,404	22,676,583	15,549,077	5,915,975
External Financing	0	0	0	0	0
Total For Project: 1521	58,477,040	14,335,404	22,676,583	15,549,077	5,915,975
GoU Development	58,477,040	14,335,404	22,676,583	15,549,077	5,915,975
External Financing	0	0	0	0	0
Total Sub SubProgrammes 08	145,290,613	36,143,798	44,374,976	37,187,471	27,584,369
<i>Wage Recurrent</i>	2,639,827	659,957	659,957	659,957	659,957
<i>Non Wage Recurrent</i>	84,173,747	21,148,437	21,038,437	20,978,437	21,008,437
<i>GoU Development</i>	58,477,040	14,335,404	22,676,583	15,549,077	5,915,975
<i>External Financing</i>	0	0	0	0	0
Programme: 19 Administration Of Justice					
SubProgramme: 00 Unspecified					
Sub SubProgramme: 06 Macroeconomic Policy and Management					
Recurrent					
Department: 002 Tax Policy					
Key Service Area: 000018 Tax Appeals Tribunal Services					
PIAP Output 19010101 Use of Plea Bargaining promoted					
Mediation adopted in the settlement of tax disputes	Mediation adopted in the settlement of tax disputes	Mediation adopted in the settlement of tax disputes	Mediation adopted in the settlement of tax disputes	Mediation adopted in the settlement of tax disputes	Mediation adopted in the settlement of tax disputes
Total For Key Service Area : 000018	100,000	25,000	25,000	25,000	25,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	100,000	25,000	25,000	25,000	25,000
Total For Department :002	100,000	25,000	25,000	25,000	25,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	100,000	25,000	25,000	25,000	25,000

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Development</i>					
Total Sub SubProgrammes 06	100,000	25,000	25,000	25,000	25,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	100,000	25,000	25,000	25,000	25,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Programme: 21 Sustainable Extractives Industry Development</i>					
<i>SubProgramme: 00 Unspecified</i>					
<i>Sub SubProgramme: 06 Macroeconomic Policy and Management</i>					
<i>Recurrent</i>					
<i>Department: 002 Tax Policy</i>					
Key Service Area: 080006 Oil and Gas Stakeholder Management					
PIAP Output 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to					
EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.	EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.	EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.	EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.	EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.	EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.
Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.	Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.	Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.	Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.	Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.	Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.
Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.	Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.	Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.	Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.	Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.	Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.
Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative	Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative	Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative	Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative	Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative	Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative
Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.	Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.	Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.	Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.	Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.	Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Total For Key Service Area : 080006</i>	1,500,000	365,000	365,000	405,000	365,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,500,000	365,000	365,000	405,000	365,000
<i>Total For Department :002</i>	1,500,000	365,000	365,000	405,000	365,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,500,000	365,000	365,000	405,000	365,000
<i>Development</i>					
Total Sub SubProgrammes 06	1,500,000	365,000	365,000	405,000	365,000
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	1,500,000	365,000	365,000	405,000	365,000
GoU Development	0	0	0	0	0
External Financing	0	0	0	0	0
<i>Sub SubProgramme: 08 Public Financial Management</i>					
<i>Recurrent</i>					
<i>Department: 005 Treasury Services</i>					
Key Service Area: 080007 Capitalisation of Uganda National Oil Company (UNOC)					
PIAP Output 21020102 EACOP Project construction completed					
EACOP debt refinancing arrangements supported.	EACOP debt refinancing arrangements supported.	EACOP debt refinancing arrangements supported.	EACOP debt refinancing arrangements supported.	EACOP debt refinancing arrangements supported.	EACOP debt refinancing arrangements supported.
Project construction activities engaged in and project progress tracked.	Project construction activities engaged in and project progress tracked.	Project construction activities engaged in and project progress tracked.	Project construction activities engaged in and project progress tracked.	Project construction activities engaged in and project progress tracked.	Project construction activities engaged in and project progress tracked.
EACOP Board activities engaged in	EACOP Board activities engaged in	EACOP Board activities engaged in	EACOP Board activities engaged in	EACOP Board activities engaged in	EACOP Board activities engaged in
Commissioning of EACOP commenced.	NA	NA	Commissioning of EACOP commenced.	Commissioning of EACOP commenced.	Commissioning of EACOP commenced.
EACOP annual work programs and budgets reviewed and updated.	EACOP annual work programs and budgets reviewed and updated.	EACOP annual work programs and budgets reviewed and updated.	EACOP annual work programs and budgets reviewed and updated.	EACOP annual work programs and budgets reviewed and updated.	EACOP annual work programs and budgets reviewed and updated.
PIAP Output 21040801 Human capacity strengthened					
Approved retention strategy implemented	Approved retention Strategy implemented	Approved retention Strategy implemented	Approved retention Strategy implemented	Approved retention Strategy implemented	Approved retention Strategy implemented
Staff Capacity Development programmes implemented.	Staff Capacity Development programmes implemented	Capacity Development programmes implemented	Capacity Development programmes implemented	Capacity Development programmes implemented	Capacity Development programmes implemented
Approved recruitment plan executed.	Approved recruitment plan executed				
Company culture initiatives implemented.	Company culture initiatives implemented				
Diversity, Equity and Inclusion initiatives implemented.	Diversity, Equity and inclusion initiatives implemented	Diversity, Equity and inclusion initiatives implemented	Diversity, Equity and inclusion initiatives implemented	Diversity, Equity and Inclusion initiatives implemented.	Diversity, Equity and Inclusion initiatives implemented.

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 21020104 Kabalega Petro-based Industrial Park completed.					
Construction for site office, security roads and arterial roads commenced.	Construction for site office, security roads and arterial roads commenced	Construction for site office, security roads and arterial roads commenced	Construction for site office, security roads and arterial roads commenced	Construction for site office, security roads and arterial roads commenced	Construction for site office, security roads and arterial roads commenced
Feasibility studies (IT reticulation & Solar Power Generation) completed.	Feasibility studies (IT reticulation & solar power generation) completed	Feasibility studies (IT reticulation & solar power generation) completed	Feasibility studies (IT reticulation & solar power generation) completed	Feasibility studies (IT reticulation & solar power generation) completed	Feasibility studies (IT reticulation & solar power generation) completed
Approval of USD 120Million for the development of KIP infrastructure secured.	Approval of USD 120Million for the development of KIP infrastructure secured.	Approval of USD 120Million for the development of KIP infrastructure secured.	Approval of USD 120Million for the development of KIP infrastructure secured.	Approval of USD 120Million for the development of KIP infrastructure secured.	Approval of USD 120Million for the development of KIP infrastructure secured.
Promotion of KIP (3D Aminations, Promotional materials, Models etc) undertaken.	Promotion of KIP (3D Aminations, Promotional materials, Models etc) undertaken.	Promotion of KIP (3D Aminations, Promotional materials, Models etc) undertaken.	Promotion of KIP (3D Aminations, Promotional materials, Models etc) undertaken.	Promotion of KIP (3D Aminations, Promotional materials, Models etc) undertaken.	Promotion of KIP (3D Aminations, Promotional materials, Models etc) undertaken.
Feasibility studies for Integrated complex for fertilizers completed.	Feasibility studies for Integrated complex for fertilizers completed.	Feasibility studies for Integrated complex for fertilizers completed.	Feasibility studies for Integrated complex for fertilizers completed.	Feasibility studies for Integrated complex for fertilizers completed.	Feasibility studies for Integrated complex for fertilizers completed.
Feasibility studies for Integrated complex for petrochemicals completed.	Feasibility studies for Integrated complex for petrochemicals completed.	Feasibility studies for Integrated complex for petrochemicals completed.	Feasibility studies for Integrated complex for petrochemicals completed.	Feasibility studies for Integrated complex for petrochemicals completed.	Feasibility studies for Integrated complex for petrochemicals completed.
Climate action plan for KIP implemented					
PIAP Output 21020107 LPG usage in the country increased.					
Supply of LPG to customers continued					
Upstream Business case developed and approved	Upstream Business case developed				
LPG customer base increased	NA	LPG customer base increased			
PIAP Output 21040203 Office blocks constructed					
Acquisition of land for UNOC Office Space completed and design works commenced	Acquisition of land for UNOC Office Space completed and design works commenced	Acquisition of land for UNOC Office Space completed and design works commenced	Acquisition of land for UNOC Office Space completed and design works commenced	Acquisition of land for UNOC Office Space completed and design works commenced	Acquisition of land for UNOC Office Space completed and design works commenced
PIAP Output 21020101 Oil Refinery construction completed					
Project agreements negotiated and executed					
Refinery Company incorporated	Refinery Company incorporated	NA	NA	NA	NA
GOU equity secured					
Early works Commenced					
Owner's Engineer for the Early works (Earthworks) and the Refinery project secured.	Owner's Engineer for the Early works (Earthworks) and the Refinery project secured.	Owner's Engineer for the Early works (Earthworks) and the Refinery project secured.	Owner's Engineer for the Early works (Earthworks) and the Refinery project secured.	Owner's Engineer for the Early works (Earthworks) and the Refinery project secured.	Owner's Engineer for the Early works (Earthworks) and the Refinery project secured.
Mbegu land acquisition process concluded	Mbegu land acquisition process concluded	Livelihood programs implemented	Livelihood programs implemented	Livelihood programs implemented	Livelihood programs implemented
Feasibility study for Biofuels Blending with Refinery Products completed	NA	Feasibility study for Biofuels Blending with Refinery Products commenced	Feasibility study for Biofuels Blending with Refinery Products completed	Feasibility study for Biofuels Blending with Refinery Products completed	Feasibility study for Biofuels Blending with Refinery Products completed
Feasibility study for Industrial Gases Island (IGI) completed.	NA	Feasibility study for Industrial Gases Island (IGI) commenced	Feasibility study for Industrial Gases Island (IGI) completed.	Feasibility study for Industrial Gases Island (IGI) completed.	Feasibility study for Industrial Gases Island (IGI) completed.
Refinery Contracting Strategy approved					

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 21020101 Oil Refinery construction completed					
Final Investment Decision for the refinery undertaken	NA	NA	NA	NA	Final Investment Decision for the refinery undertaken
PIAP Output 21020201 UNOC capitalised and fully participate in the petroleum activities.					
Strategic Partner for Crude Oil Trading secured	Strategic Partner for Crude Oil Trading secured	Strategic Partner for Crude Oil Trading secured	Strategic Partner for Crude Oil Trading secured	Strategic Partner for Crude Oil Trading secured	Strategic Partner for Crude Oil Trading secured
Annual Enterprise Risk Management Plan implemented	Annual Enterprise Risk Management Plan implemented	Annual Enterprise Risk Management Plan implemented	Annual Enterprise Risk Management Plan implemented	Annual Enterprise Risk Management Plan implemented	Annual Enterprise Risk Management Plan implemented
Company Financial resources optimized	Company Financial resources optimized	Company Financial resources optimized	Company Financial resources optimized	Company Financial resources optimized	Company Financial resources optimized
UNOC's Environment, Social and Governance Strategy implemented	UNOC's Environment, Social and Governance Strategy implemented	UNOC's Environment, Social and Governance Strategy implemented	UNOC's Environment, Social and Governance Strategy implemented	UNOC's Environment, Social and Governance Strategy implemented	UNOC's Environment, Social and Governance Strategy implemented
Crude Oil Trading capacity for UNOC Staff built	Crude Oil Trading capacity for UNOC Staff built	Crude Oil Trading capacity for UNOC Staff built	Crude Oil Trading capacity for UNOC Staff built	Crude Oil Trading capacity for UNOC Staff built	Crude Oil Trading capacity for UNOC Staff built
Crude Oil Trading Roadmap implemented	Crude Oil Trading Roadmap implemented	Crude Oil Trading Roadmap implemented	Crude Oil Trading Roadmap implemented	Crude Oil Trading Roadmap implemented	Crude Oil Trading Roadmap implemented
Revenue Monitoring System for Crude Oil Trading designed.	Revenue Monitoring System for Crude Oil Trading designed.	Revenue Monitoring System for Crude Oil Trading designed.	Revenue Monitoring System for Crude Oil Trading designed.	Revenue Monitoring System for Crude Oil Trading designed.	Revenue Monitoring System for Crude Oil Trading designed.
FY 2025-26 Company budgets and work programmes implemented	FY 2025-26 Company budgets and work programmes implemented	FY 2025-26 Company budgets and work programmes implemented	FY 2025-26 Company budgets and work programmes implemented	FY 2025-26 Company budgets and work programmes implemented	FY 2025-26 Company budgets and work programmes implemented
Enterprise-wide business systems and processes implemented	Enterprise-wide business systems and processes implemented	Enterprise-wide business systems and processes implemented	Enterprise-wide business systems and processes implemented	Enterprise-wide business systems and processes implemented	Enterprise-wide business systems and processes implemented
Tax planning initiatives such as tax health checks, filing of returns etc. implemented	Tax planning initiatives such as tax health checks, filing of returns etc. implemented	Tax planning initiatives such as tax health checks, filing of returns etc. implemented	Tax planning initiatives such as tax health checks, filing of returns etc. implemented	Tax planning initiatives such as tax health checks, filing of returns etc. implemented	Tax planning initiatives such as tax health checks, filing of returns etc. implemented
Business Continuity initiatives implemented	Business Continuity initiatives implemented	Business Continuity initiatives implemented	Business Continuity initiatives implemented	Business Continuity initiatives implemented	Business Continuity initiatives implemented
Company assets utilized and maintained	Company assets utilized and maintained	Company assets utilized and maintained	Company assets utilized and maintained	Company assets utilized and maintained	Company assets utilized and maintained
Statutory Regulatory Requirements adhered to	Statutory Regulatory Requirements adhered to	Statutory Regulatory Requirements adhered to	Statutory Regulatory Requirements adhered to	Statutory Regulatory Requirements adhered to	Statutory Regulatory Requirements adhered to
Business Performance reports to internal and external stakeholders submitted	Business Performance reports to internal and external stakeholders submitted	Business Performance reports to internal and external stakeholders submitted	Business Performance reports to internal and external stakeholders submitted	Business Performance reports to internal and external stakeholders submitted	Business Performance reports to internal and external stakeholders submitted
Statutory audits for UNOC, its subsidiary and Joint Ventures conducted	Statutory audits for UNOC, its subsidiary and Joint Ventures conducted	Statutory audits for UNOC, its subsidiary and Joint Ventures conducted	Statutory audits for UNOC, its subsidiary and Joint Ventures conducted	Statutory audits for UNOC, its subsidiary and Joint Ventures conducted	Statutory audits for UNOC, its subsidiary and Joint Ventures conducted
UNOC ICT infrastructure (Hardware, software and networking etc.) built	UNOC ICT infrastructure (Hardware, software and networking etc.) built	UNOC ICT infrastructure (Hardware, software and networking etc.) built	UNOC ICT infrastructure (Hardware, software and networking etc.) built	UNOC ICT infrastructure (Hardware, software and networking etc.) built	UNOC ICT infrastructure (Hardware, software and networking etc.) built
FY 2025-26 Procurement Plan and Disposal Plan implemented	FY 2025-26 Procurement Plan and Disposal Plan implemented	FY 2025-26 Procurement Plan and Disposal Plan implemented	FY 2025-26 Procurement Plan and Disposal Plan implemented	FY 2025-26 Procurement Plan and Disposal Plan implemented	FY 2025-26 Procurement Plan and Disposal Plan implemented
Company Fleet efficiently managed	Company Fleet efficiently managed	Company Fleet efficiently managed	Company Fleet efficiently managed	Company Fleet efficiently managed	Company Fleet efficiently managed
Brand promotion initiatives implemented	Brand promotion initiatives implemented	Brand promotion initiatives implemented	Brand promotion initiatives implemented	Brand promotion initiatives implemented	Brand promotion initiatives implemented
Corporate legal services offered	Corporate legal services offered	Corporate legal services offered	Corporate legal services offered	Corporate legal services offered	Corporate legal services offered
Corporate Communication Strategy implemented	Corporate Communication Strategy implemented	Corporate Communication Strategy implemented	Corporate Communication Strategy implemented	Corporate Communication Strategy implemented	Corporate Communication Strategy implemented

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 21020201 UNOC capitalised and fully participate in the petroleum activities.					
Corporate Stakeholder Engagement and Management plan executed					
Board engagements conducted					
Media monitoring services on all communication platforms conducted	Media monitoring services on all communication platforms conducted	Media monitoring services on all communication platforms conducted	Media monitoring services on all communication platforms conducted	Media monitoring services on all communication platforms conducted	Media monitoring services on all communication platforms conducted
Brand & Promotions Strategy developed					
National Content programmes developed and implemented					
Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented	Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented	Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented	Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented	Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented	Commercial related activities/initiatives i.e. project controls, business development, Joint venture coordination, commercial analysis, Technical services etc implemented
Audit workplan managed and executed					
Exploration and production data maintained and managed					
2025 & 2026 Work Programme and Budget for Kasuruban Exploration Block implemented	2025 & 2026 Work Programme and Budget for Kasuruban Exploration Block implemented	2025 & 2026 Work Programme and Budget for Kasuruban Exploration Block implemented	2025 & 2026 Work Programme and Budget for Kasuruban Exploration Block implemented	2025 & 2026 Work Programme and Budget for Kasuruban Exploration Block implemented	2025 & 2026 Work Programme and Budget for Kasuruban Exploration Block implemented
Office premises maintained					
Document control initiatives Implemented	NA	NA	NA	NA	NA
PIAP Output 21020403 Transport and storage infrastructure constructed.					
Jinja Storage Terminal maintained					
Front-End Engineering Designs & detailed designs for upgrade and expansion of Jinja Storage Terminal facilities undertaken.	Front-End Engineering Designs & detailed designs for upgrade and expansion of Jinja Storage Terminal facilities undertaken.	Front-End Engineering Designs & detailed designs for upgrade and expansion of Jinja Storage Terminal facilities undertaken.	Front-End Engineering Designs & detailed designs for upgrade and expansion of Jinja Storage Terminal facilities undertaken.	Front-End Engineering Designs & detailed designs for upgrade and expansion of Jinja Storage Terminal facilities undertaken.	NA
Access road from junction to Jinja storage facility constructed	Access road from junction to Jinja storage facility constructed	NA	NA	NA	NA
Stock Holding in Jinja increased					
Front-End Engineering Designs (FEED) undertaken for Kampala Storage Terminal	Front-End Engineering Designs (FEED) undertaken for Kampala Storage Terminal	Front-End Engineering Designs (FEED) undertaken for Kampala Storage Terminal	NA	NA	NA
Environmental and Social Impact Assessment for Kampala Storage Terminal undertaken and approved by National Environment Management Authority	NA	Environmental and Social Impact audit for Jinja Storage Terminal undertaken and approved	Environmental and Social Impact audit for Jinja Storage Terminal undertaken and approved	Environmental and Social Impact audit for Jinja Storage Terminal undertaken and approved	Environmental and Social Impact audit for Jinja Storage Terminal undertaken and approved
Sole importation mandate Implemented					
Environmental and Social Impact audit for Jinja Storage Terminal undertaken and approved	NA	Environmental and Social Impact Assessment for Kampala Storage Terminal undertaken and approved by National Environment Management Authority	Environmental and Social Impact Assessment for Kampala Storage Terminal undertaken and approved by National Environment Management Authority	NA	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
PIAP Output 21020403 Transport and storage infrastructure constructed.					
Final Investment Decision for Jinja Storage Terminal undertaken	Final Investment Decision for Jinja Storage Terminal undertaken	Final Investment Decision for Jinja Storage Terminal undertaken	NA	NA	NA
Financing for Jinja Storage Terminal Secured					
Final Investment Decision for Kampala Storage Terminal undertaken	Final Investment Decision for Kampala Storage Terminal undertaken	NA	NA	NA	NA
Kampala storage terminal development activities undertaken and supervised with a strategic supply partner.	Kampala storage terminal development activities undertaken and supervised with a strategic supply partner.	Kampala storage terminal development activities undertaken and supervised with a strategic supply partner.	Kampala storage terminal development activities undertaken and supervised with a strategic supply partner.	Kampala storage terminal development activities undertaken and supervised with a strategic supply partner.	Kampala storage terminal development activities undertaken and supervised with a strategic supply partner.
Kampala Storage Terminal financing agreement with strategic partners finalized.	Kampala Storage Terminal financing agreement with strategic partners finalized.	Kampala Storage Terminal financing agreement with strategic partners finalized.	NA	NA	NA
Kampala Storage Terminal financing secured					
PIAP Output 21020404 Regional refined petroleum products and natural gas pipelines constructed.					
Feasibility study for the Tanzania to Uganda refined petroleum products pipeline undertaken.	Feasibility study for the Tanzania to Uganda refined petroleum products pipeline undertaken.	Feasibility study for the Tanzania to Uganda refined petroleum products pipeline undertaken.	Feasibility study for the Tanzania to Uganda refined petroleum products pipeline undertaken.	Feasibility study for the Tanzania to Uganda refined petroleum products pipeline undertaken.	Feasibility study for the Tanzania to Uganda refined petroleum products pipeline undertaken.
Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken	Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken	Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken	Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken	Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken	Feasibility study for the Eldoret -Kampala refined petroleum products pipeline undertaken
Financing for the petroleum products pipelines secured					
PIAP Output 21020106 Upstream project facilities constructed					
Annual Joint Operator audits to validate costs against approved Work programmes and budgets conducted	Annual Joint Operator audits to validate costs against approved Work programmes and budgets conducted	Annual Joint Operator audits to validate costs against approved Work programmes and budgets conducted	Annual Joint Operator audits to validate costs against approved Work programmes and budgets conducted	Annual Joint Operator audits to validate costs against approved Work programmes and budgets conducted	Annual Joint Operator audits to validate costs against approved Work programmes and budgets conducted
Partners' meetings participated in and advise on technical aspects provided.	Partners' meetings participated in and advise on technical aspects provided.	Partners' meetings participated in and advise on technical aspects provided.	Partners' meetings participated in and advise on technical aspects provided.	Partners' meetings participated in and advise on technical aspects provided.	Partners' meetings participated in and advise on technical aspects provided.
Field trips to track progress of execution of 2025/26 work programs and Budgets undertaken	Field trips to track progress of execution of 2025/26 work programs and Budgets undertaken	Field trips to track progress of execution of 2025/26 work programs and Budgets undertaken	Field trips to track progress of execution of 2025/26 work programs and Budgets undertaken	Field trips to track progress of execution of 2025/26 work programs and Budgets undertaken	Field trips to track progress of execution of 2025/26 work programs and Budgets undertaken
Work programmes and budgets for Tilenga and Kingfisher projects evaluated and approved	Work programmes and budgets for Tilenga and Kingfisher projects evaluated and approved	Work programmes and budgets for Tilenga and Kingfisher projects evaluated and approved	Work programmes and budgets for Tilenga and Kingfisher projects evaluated and approved	Work programmes and budgets for Tilenga and Kingfisher projects evaluated and approved	Work programmes and budgets for Tilenga and Kingfisher projects evaluated and approved
Annual UNOCs oil and gas reserves assessment report compiled	Annual UNOCs oil and gas reserves assessment report compiled	Annual UNOCs oil and gas reserves assessment report compiled	Annual UNOCs oil and gas reserves assessment report compiled	Annual UNOCs oil and gas reserves assessment report compiled	Annual UNOCs oil and gas reserves assessment report compiled
Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed	Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed	Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed	Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed	Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed	Monthly Joint Interest Billings from Tilenga and Kingfisher projects reviewed
Procurements from Joint Venture Partners reviewed and approved	Procurements from Joint Venture Partners reviewed and approved	Procurements from Joint Venture Partners reviewed and approved	Procurements from Joint Venture Partners reviewed and approved	Procurements from Joint Venture Partners reviewed and approved	Procurements from Joint Venture Partners reviewed and approved
Total For Key Service Area : 080007	81,640,000	20,410,000	20,410,000	20,410,000	20,410,000
Wage Recurrent	0	0	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
NonWage Recurrent	81,640,000	20,410,000	20,410,000	20,410,000	20,410,000
Total For Department :005	81,640,000	20,410,000	20,410,000	20,410,000	20,410,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	81,640,000	20,410,000	20,410,000	20,410,000	20,410,000
Development					
Total Sub SubProgrammes 08	81,640,000	20,410,000	20,410,000	20,410,000	20,410,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	81,640,000	20,410,000	20,410,000	20,410,000	20,410,000
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Annual Cashflow Plan by 2025/26

Wage Recurrent

<i>Ushs</i>	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget						
	8,999,169,041	2,249,792,261	25.0 %	2,249,792,261	25.0 %	2,249,792,261	25.0 %	2,249,792,259	25.0 %
Total	8,999,169,041	2,249,792,261	25.0 %	2,249,792,261	25.0 %	2,249,792,261	25.0 %	2,249,792,259	25.0 %

Non Wage Recurrent

<i>Ushs</i>	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget						
	2,156,187,359,698	559,449,318,663	25.9 %	559,248,082,279	25.9 %	507,216,659,574	23.5 %	530,273,299,184	24.6 %
Total	2,156,187,359,698	559,449,318,663	25.9 %	559,248,082,279	25.9 %	507,216,659,574	23.5 %	530,273,299,184	24.6 %

GoU Development

<i>Ushs</i>	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget						
	187,203,256,573	83,068,108,841	44.4 %	55,004,212,314	29.4 %	30,434,046,655	16.3 %	18,696,888,764	10.0 %
Total	187,203,256,573	83,068,108,841	44.4 %	55,004,212,314	29.4 %	30,434,046,655	16.3 %	18,696,888,764	10.0 %

External Financing

<i>Ushs</i>	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	361,945,715,898	85,838,515,369	23.7 %	85,586,225,368	23.6 %	85,687,375,368	23.7 %	104,833,599,794	29.0 %
Total	361,945,715,898	85,838,515,369	23.7 %	85,586,225,368	23.6 %	85,687,375,368	23.7 %	104,833,599,794	29.0 %

Arrears

<i>Ushs</i>	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget						
	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0	0.0 %						

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: Ministry of Finance, Planning and Economic Development							
Vote Function: 01 Budget Preparation, Execution and Monitoring							
Departments: 001 Budget Policy and Evaluation							
Key Service Area: 000039 Policies, Regulations and Standards							
221011	Printing, Stationery, Photocopying and Binding		52,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	52,000,000		Direct Procurement	01/07/2025	01/07/2025
Key Service Area: 560013 Budget execution and implementation							
221001	Advertising and Public Relations		420,000,001				
221001	Media - Adverts	Plan	420,000,001		Direct Procurement	01/07/2025	01/07/2025
221011	Printing, Stationery, Photocopying and Binding		164,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	164,000,000		Direct Procurement	01/07/2025	01/07/2025
225101	Consultancy Services		4,200,000,000				
225101	Consultancy - IT Services	Plan	4,200,000,000		Direct Procurement	01/07/2025	01/07/2025
Key Service Area: 560018 Coordination of the Budget Cycle							
221011	Printing, Stationery, Photocopying and Binding		309,850,000				
221011	Office Supplies - Assorted Materials and Consumables	Plan	309,850,000		Direct Procurement	01/07/2025	01/07/2025
221016	Systems Recurrent costs		2,050,000,000				
221016	PBS Recurrent Costs	Plan	2,050,000,000		Open Bidding	05/10/2025	07/07/2025
225101	Consultancy Services		3,216,452,430				
225101	Consultancy - IT Services	Plan	3,216,452,430		Direct Procurement	01/07/2025	01/07/2025
228002	Maintenance-Transport Equipment		60,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	60,000,000		Direct Procurement	01/07/2025	01/07/2025
Total For Departments: Budget Policy and Evaluation			10,472,302,431				
Departments: 002 Infrastructure and Social Services							
Key Service Area: 560018 Coordination of the Budget Cycle							
221003	Staff Training		500,000,000				
221003	Staff Training - Capacity Building	Plan	500,000,000		Direct Procurement	20/05/2026	20/05/2026
221011	Printing, Stationery, Photocopying and Binding		100,000,000				
221011	Office Supplies - Assorted Stationery	Plan	100,000,000		Direct Procurement	02/07/2025	02/07/2025

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 Infrastructure and Social Services							
Key Service Area: 560018 Coordination of the Budget Cycle							
225101	Consultancy Services		200,000,000				
225101	Consultancy- Research Services	Plan	200,000,000		Direct Procurement	31/05/2026	31/05/2026
228002	Maintenance-Transport Equipment		60,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	60,000,000		Direct Procurement	30/05/2025	30/05/2025
Total For Departments: Infrastructure and Social Services			860,000,000				
Departments: 004 Public Administration							
Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting							
221002	Workshops, Meetings and Seminars		10,005,000				
221002	Workshops, Meetings, Seminars - Venue and Food Package	Plan	10,005,000		Quotations	22/07/2025	22/06/2025
221003	Staff Training		314,590,000				
221003	Staff Training - Capacity Building	Plan	314,590,000		Direct Procurement	N/A	N/A
221009	Welfare and Entertainment		102,000,000				
221009	Welfare - Assorted Welfare Items	Plan	102,000,000		Direct Procurement	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		100,000,000				
221011	Office Supplies - Assorted Stationery	Plan	100,000,000		Quotations Procurement	27/07/2025	27/06/2025
221016	Systems Recurrent costs		380,000,000				
221016	PBS Recurrent Costs	Plan	380,000,000		Direct Procurement	21/07/2025	21/07/2025
227004	Fuel, Lubricants and Oils		120,000,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	120,000,000		Direct Procurement	22/07/2025	22/07/2025
228002	Maintenance-Transport Equipment		10,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	10,000,000		Direct Procurement	22/07/2025	22/07/2025
Key Service Area: 560018 Coordination of the Budget Cycle							
221003	Staff Training		410,000,000				
221003	Staff Training - Capacity Building	Plan	410,000,000		Direct Procurement	06/07/2025	06/07/2025
221016	Systems Recurrent costs		485,000,000				
221016	PBS Training and Capacity Building	Plan	485,000,000		Direct Procurement	04/08/2025	04/08/2025

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 004 Public Administration							
Key Service Area: 560018 Coordination of the Budget Cycle							
228002	Maintenance-Transport Equipment		35,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	35,000,000		Direct Procurement	13/08/2025	13/08/2025
Total For Departments: Public Administration			1,966,595,000				
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Key Service Area: 560021 Inter-Governmental Fiscal Transfer Reform Programme							
225101	Consultancy Services		41,303,729,884				
225101	Consultancy Services - Management	Plan	41,303,729,884	GoU	Open Bidding	04/05/2025	03/02/2025
312212	Light Vehicles - Acquisition		1,200,000,000				
312212	Light vehicles - Pickups	Plan	1,200,000,000	GoU	Direct Procurement	N/A	N/A
312221	Light ICT hardware - Acquisition		6,538,000,000				
312221	Light ICT Hardware - Computers	Plan	6,538,000,000	GoU	Open Bidding	04/07/2025	05/04/2025
Key Service Area: 560024 Management of ICT systems and infrastructure							
225101	Consultancy Services		3,088,563,502				
225101	Consultancy - IT Services	Plan	3,088,563,502	GoU	Open Bidding	04/07/2025	05/04/2025
Total for Projects: Resource Enhancement and Accountability Programme (REAP)			52,130,293,386				
Vote Function: 02 Deficit Financing and Cash Management							
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Key Service Area: 560024 Management of ICT systems and infrastructure							
221001	Advertising and Public Relations		291,466,000				
221001	Media - Adverts	Plan	291,466,000	GoU	Open Bidding	09/07/2025	10/04/2025
221008	Information and Communication Technology Supplies.		298,000,000				
221008	ICT - Assorted Software Licensing	Plan	298,000,000	GoU	Direct Procurement	N/A	N/A
Total for Projects: Resource Enhancement and Accountability Programme (REAP)			589,466,000				
Vote Function: 03 Development Policy and Investment Promotion							
Departments: 001 Economic Development Policy and Research							
Key Service Area: 190011 Investment climate advisory							
228002	Maintenance-Transport Equipment		15,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	15,000,000		Quotations	N/A	N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Total For Departments: Economic Development Policy and Research			15,000,000				
Projects: 1706 Investment for Industrial Transformation and Employment Project (INVITE)							
Key Service Area: 190011 Investment climate advisory							
221009	Welfare and Entertainment		15,200,004				
221009	Welfare - Meetings	Plan	15,200,004	GoU	Direct Procurement	01/07/2025	01/07/2025
221011	Printing, Stationery, Photocopying and Binding		120,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	120,000,000	GoU	Restricted Bidding	01/07/2025	02/04/2025
222001	Information and Communication Technology Services.		65,360,004				
222001	Telecommunication Services - Telecommunication Expenses	Plan	65,360,004	GoU	Direct Procurement	01/07/2025	01/07/2025
223001	Property Management Expenses		45,600,000				
223001	Property Management - Cleaning Services	Plan	45,600,000	GoU	Quotations	01/05/2025	01/04/2025
223005	Electricity		31,919,983				
223005	Electricity - Utility Bills (Offices)	Plan	31,919,983	GoU	Direct Procurement	01/07/2025	01/07/2025
223006	Water		9,120,000				
223006	Water - Utility Bills	Plan	9,120,000	GoU	Direct Procurement	01/07/2025	01/07/2025
225101	Consultancy Services		8,013,581,083				
225101	Consultancy - Annual Technical Support	Plan	8,013,581,083	GoU	Direct Procurement	01/07/2025	01/07/2025
225201	Consultancy Services-Capital		9,243,680,009				
225201	Consultancy - Professional Services	Plan	9,243,680,009	GoU	Open Bidding	01/07/2025	02/04/2025
226001	Insurances		280,000,000				
226001	Insurance - Services and Policies (Comprehensive)	Plan	280,000,000	GoU	Direct Procurement	01/07/2025	01/07/2025
228002	Maintenance-Transport Equipment		60,800,000				
228002	Aircrafts Maintenance - General Maintenance	Plan	60,800,000	GoU	Direct Procurement	01/07/2025	01/07/2025
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		22,800,000				
228003	Office Equipment Maintenance - Maintenance, Repair and Support Services	Plan	22,800,000	GoU	Quotations	01/04/2025	02/03/2025
312235	Furniture and Fittings - Acquisition		114,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	114,000,000	GoU	Restricted Bidding	01/07/2025	02/04/2025

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Total for Projects: Investment for Industrial Transformation and Employment Project (INVITE)			18,022,061,083				
Vote Function: 06 Macroeconomic Policy and Management							
Departments: 002 Tax Policy							
Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy							
221011	Printing, Stationery, Photocopying and Binding		210,000,000				
221011	Office Supplies - Assorted Stationery	Plan	210,000,000		Direct Procurement	21/04/2026	21/04/2026
221012	Small Office Equipment		85,000,000				
221012	Office Equipment and Supplies - Assorted Office Items	Plan	85,000,000		Direct Procurement	29/04/2026	29/04/2026
228002	Maintenance-Transport Equipment		33,000,309				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	33,000,309		Quotations	29/05/2026	29/04/2026
Key Service Area: 560072 Macroeconomic Policy and Monitoring							
221011	Printing, Stationery, Photocopying and Binding		130,000,000				
221011	Office Supplies - Assorted Office Items	Plan	130,000,000		Direct Procurement	28/05/2026	28/05/2026
221012	Small Office Equipment		60,000,000				
221012	Office Equipment and Supplies - Assorted Office Items	Plan	60,000,000		Direct Procurement	30/04/2026	30/04/2026
228002	Maintenance-Transport Equipment		55,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	55,000,000		Quotations	21/04/2026	22/03/2026
Total For Departments: Tax Policy			573,000,309				
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy							
225101	Consultancy Services		4,725,620,000				
225101	Consultancy - IT Services	Plan	4,725,620,000	GoU	Open Bidding	01/07/2025	02/04/2025
Total for Projects: Resource Enhancement and Accountability Programme (REAP)			4,725,620,000				
Vote Function: 07 Policy, Planning and Support Services							
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Key Service Area: 560016 Coordination of Planning, Monitoring and Reporting							
221001	Advertising and Public Relations		72,880,662				
221001	Media - Adverts	Plan	72,880,662	GoU	Quotations	09/07/2025	09/06/2025

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Key Service Area: 560016 Coordination of Planning, Monitoring and Reporting							
221008	Information and Communication Technology Supplies.		15,000,000				
221008	ICT - Website Design, Maintenance and Hosting	Plan	15,000,000	GoU	Quotations Procurement	01/05/2024	01/04/2024
221009	Welfare and Entertainment		66,000,000				
221009	Welfare - Assorted Welfare Items	Plan	66,000,000	GoU	Quotations Procurement	03/07/2025	03/06/2025
221011	Printing, Stationery, Photocopying and Binding		124,500,000				
221011	Office Supplies - Assorted Office Items	Plan	124,500,000	GoU	Restricted Bidding	03/07/2025	04/04/2025
221012	Small Office Equipment		75,000,000				
221012	Office Equipment and Supplies - Assorted Office Items	Plan	75,000,000	GoU	Quotations Procurement	10/07/2025	10/06/2025
222001	Information and Communication Technology Services.		91,040,000				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	91,040,000	GoU	Quotations	01/07/2025	01/06/2025
225101	Consultancy Services		30,607,709				
225101	Consultancy Services - Audit	Plan	30,607,709	GoU	Direct Procurement	08/07/2025	08/07/2025
227004	Fuel, Lubricants and Oils		165,865,200				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	165,865,200	GoU	Restricted Bidding	03/07/2025	04/04/2025
228002	Maintenance-Transport Equipment		165,579,805				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	165,579,805	GoU	Quotations	15/07/2025	15/06/2025
228004	Maintenance-Other Fixed Assets		4,107,999				
228004	Equipment - Maintenance and Repair	Plan	4,107,999	GoU	Direct Procurement	16/07/2025	16/07/2025
Total for Projects: Resource Enhancement and Accountability Programme (REAP)			810,581,375				
Projects: 1936 Ministry of Finance, Planning and Economic Development							
Key Service Area: 560024 Management of ICT systems and infrastructure							
312219	Other Transport equipment - Acquisition		2,500,000,000				
312219	Other Transport Equipment - Others	Plan	2,500,000,000	GoU	Open Bidding	13/08/2025	15/05/2025
312235	Furniture and Fittings - Acquisition		1,300,000,000				
312235	Furniture and Fixtures - Assorted Furniture	Plan	1,300,000,000	GoU	Open Bidding	10/09/2025	12/06/2025

VOTE: 008 Ministry of Finance, Planning and Economic Development

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1936 Ministry of Finance, Planning and Economic Development							
Key Service Area: 560024 Management of ICT systems and infrastructure							
313121	Non-Residential Buildings - Improvement		2,000,000,000				
313121	Non Residential Buildings - Contractor	Plan	2,000,000,000	GoU	Open Bidding	16/07/2025	17/04/2025
Total for Projects: Ministry of Finance, Planning and Economic Development			5,800,000,000				
Vote Function: 08 Public Financial Management							
Departments: 007 Procurement Policy and Management							
Key Service Area: 000007 Procurement and Disposal Services							
221001	Advertising and Public Relations		100,000,000				
221001	Printing - IEC Materials	Plan	100,000,000		Quotations Procurement	13/08/2025	14/07/2025
221002	Workshops, Meetings and Seminars		200,000,000				
221002	Workshops, Meetings, Seminars - Conference	Plan	100,000,000		Quotations	30/09/2025	31/08/2025
221002	Workshops, Meetings, Seminars - Training (SMEs)	Plan	100,000,000		Quotations	13/08/2025	14/07/2025
225101	Consultancy Services		500,000,000				
225101	Consultancy- Research Services	Plan	500,000,000		RFP with EOI	20/11/2026	23/07/2026
Key Service Area: 560069 E-Government Procurement Policy							
221001	Advertising and Public Relations		600,000,000				
221001	Media - Promotional and Public Awareness Campaigns	Plan	600,000,000		Open Bidding	05/06/2026	07/03/2026
221002	Workshops, Meetings and Seminars		1,000,000,000				
221002	Workshops, Meetings, Seminars - Training (Others)	Plan	1,000,000,000		Open Bidding	05/06/2026	07/03/2026
Total For Departments: Procurement Policy and Management			2,400,000,000				
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Key Service Area: 560024 Management of ICT systems and infrastructure							
221001	Advertising and Public Relations		507,500,000				
221001	Media - Adverts	Plan	507,500,000	GoU	Open Bidding	01/07/2025	02/04/2025
221011	Printing, Stationery, Photocopying and Binding		385,806,288				
221011	Office Supplies - Assorted Office Items	Plan	385,806,288	GoU	Direct Procurement	01/07/2025	01/07/2025
222001	Information and Communication Technology Services.		330,480,000				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	330,480,000	GoU	Direct Procurement	N/A	N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

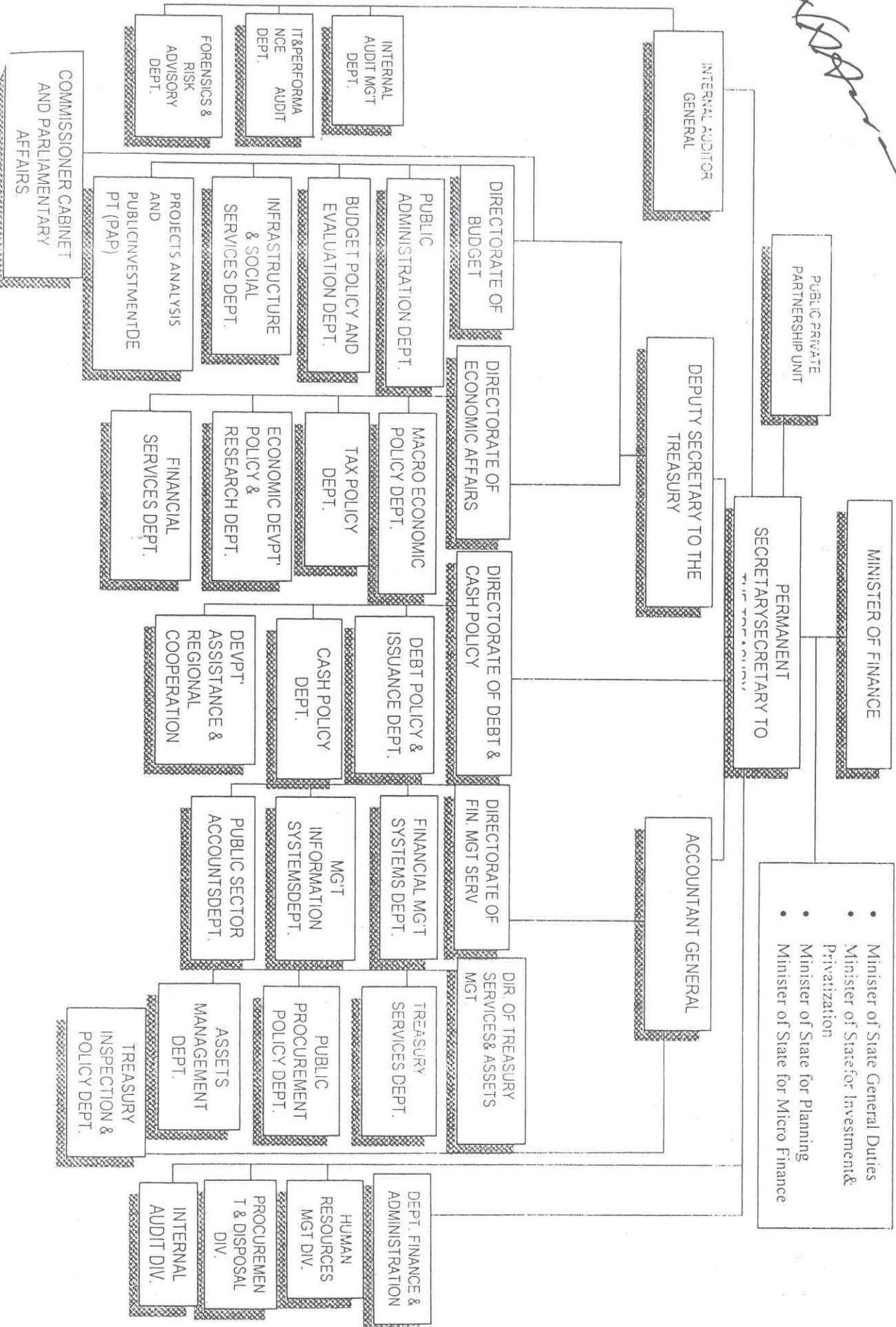
S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1521 Resource Enhancement and Accountability Programme (REAP)							
Key Service Area: 560024 Management of ICT systems and infrastructure							
223005	Electricity		9,000,000				
223005	Electricity - Utility Bills (Offices)	Plan	9,000,000	GoU	Direct Procurement	N/A	N/A
225101	Consultancy Services		32,662,715,452				
225101	Consultancy - IT Services	Plan	32,662,715,452	GoU	Open Bidding	08/07/2025	09/04/2025
227004	Fuel, Lubricants and Oils		414,312,000				
227004	Fuel, Oils and Lubricants - Entitled officers	Plan	414,312,000	GoU	Direct Procurement	N/A	N/A
228002	Maintenance-Transport Equipment		545,306,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	545,306,000	GoU	Direct Procurement	N/A	N/A
Total for Projects: Resource Enhancement and Accountability Programme (REAP)			34,855,119,740				
Prepared By		Name:					
		Signature:					
		Designation: Head of Department/Project					
		Date:					
Total For Vote 008			133,220,039,324				
Prepared By		Name:					
		Signature:					
		Designation:					
		Date:					
Approved By		Name:					
		Signature:					
		Designation: Accounting Officer					
		Date:					

APPROVED MACRO STRUCTURE FOR MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

APPENDIX I

- Minister of State General Duties
- Minister of State for Investment & Privatization
- Minister of State for Planning
- Minister of State for Micro Finance

Handwritten signature



MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

STAFF ESTABLISHMENT ANALYSIS

S/N	POSITION	SALARY SCALE	APPROVED	FILLED	VACANT	GENDER	
						MALE	FEMALE
1	PERMANENT SECRETARY/ SECRETARY TO THE TREASURY	U1S (Fixed)	1	1	0	1	0
2	DEPUTY SECRETARY TO THE TREASURY	U1SE (Fixed)	1	1	0	1	0
3	ACCOUNTANT GENERAL	U1SE (Fixed)	1	1	0	1	0
4	INTERNAL AUDITOR GENERAL	U1SE (Fixed)	1	1	0	1	0
5	DIRECTOR, BUDGET	U1SE (Fixed)	1	0	1	0	0
6	DIRECTOR, ECONOMIC AFFAIRS	U1SE (Fixed)	1	0	1	0	0
7	DIRECTOR, DEBT AND CASH POLICY	U1SE (Fixed)	1	0	1	0	0
8	DIRECTOR, TREASURY SERVICES & ASSETS MGT	U1SE (Fixed)	1	0	1	0	0
9	DIRECTOR, FINANCIAL MANAGEMT SERVICES	U1SE (Fixed)	1	0	1	0	0
10	UNDER SECRETARY/ ACCOUNTING OFFICER	U1SE (Fixed)	1	1	0	1	0
11	COMMISSIONER/Finance & Planning	U1SE (Fixed)	12	10	2	9	1
12	COMMISSIONER/Accounts	U1SE (Fixed)	5	5	0	4	1
13	COMMISSIONER/Internal Audit	U1SE (Fixed)	3	3	0	2	1
14	COMMISSIONER/Procurement	U1SE (Fixed)	1	1	0	1	0
15	COMMISSIONER/IT	U1SE (Fixed)	1	0	1	0	0
16	ASSIST. COMM. /Statistics	U1E (Sc)	1	1	0	1	0
17	ASSIST. COMM./IT	U1E (Sc)	2	1	1	1	0
18	ASSIST. COMM. /Finance & Planning	U1E (Upper)	16	16	0	12	4
19	ASSIST. COMM./Accounts	U1E (Upper)	9	7	2	6	1
20	ASSIST. COMM. /Procurement	U1E (Upper)	2	1	1	1	0
21	ASSIST. COMM./Internal Audit	U1E (Upper)	5	5	0	3	2
22	ASSIST. COMM./HRM	U1E (Lower)	2	1	1	0	1
23	PRINCIPAL SYSTEMS OFFICER	U2 (Sc)	5	3	2	3	0
24	PRINCIPAL STATISTICIAN	U2 (Sc)	1	1	0	0	1
25	PRINCIPAL ECONOMIST/ECONOMETRICIAN	U2 (Upper)	1	1	0	0	1
26	PRINCIPAL ECONOMIST	U2 (Upper)	33	32	1	18	14
27	PRINCIPAL POLICY ANALYST	U2 (Upper)	1	1	0	1	0
28	PRINCIPAL ACCOUNTANT	U2 (Upper)	12	12	0	10	2
29	PRINCIPAL FINANCE OFFICER / LEGAL	U2 (Upper)	1	0	1	0	0
30	PRINCIPAL FINANCIAL ANALYST	U2 (Upper)	2	2	0	2	0
31	PRINCIPAL INTERNAL AUDITOR	U2 (Upper)	6	4	2	3	1
32	PRINCIPAL LEGAL OFFICER	U2 (Upper)	1	1	0	1	0
33	PRINCIPAL PROCUREMENT OFFICER	U2 (Upper)	2	2	0	1	1
34	PRINCIPAL ASSITANT SECRETARY	U2 (Lower)	1	1	0	1	0
35	PRINCIPAL COMMUNICATION OFFICER	U2 (Lower)	1	1	0	1	0
36	PRINCIPAL HUMAN RESOURCE OFFICER	U2 (Lower)	2	2	0	2	0
37	PRINCIPAL INFORMATION SCIENTIST	U2 (Lower)	1	0	1	0	0
38	PRINCIPAL RECORDS OFFICER	U2 (Lower)	1	0	1	0	0
39	PRINCIPAL PERSONAL SECRETARY	U2 (Lower)	2	1	1	0	1
40	SENIOR SYSTEMS OFFICER/ NETWORKS	U3 (Sc)	6	6	0	2	4
41	SENIOR ECONOMIST	U3 (Upper)	46	46	0	25	21
42	SENIOR POLICY ANALYST	U3 (Upper)	1	1	0	0	1
43	SENIOR ACCOUNTANT	U3 (Upper)	21	17	4	13	4
44	SENIOR INTERNAL AUDITOR	U3 (Upper)	7	3	4	2	1
45	SENIOR ECONOMETRICIAN	U3 (Upper)	1	1	0	1	0
46	SENIOR PROCUREMENT OFFICER	U3 (Upper)	4	2	2	0	2
47	SENIOR FINANCE OFFICER/LEGAL	U3 (Upper)	1	1	0	0	1
48	SENIOR INVENTORY MANAGEMENT OFFICER	U3 (Upper)	1	1	0	0	1
49	SENIOR LEGAL OFFICER	U3 (Upper)	1	1	0	1	0
50	SENIOR M&E OFFICER	U3 (Upper)	1	0	1	0	0

51	SENIOR FINANCIAL ANALYST	U3 (Upper)	5	2	3	2	0
52	SENIOR ASSISTANT SECRETARY	U3 (Lower)	6	6	0	1	5
53	SENIOR HUMAN RESOURCE OFFICER	U3 (Lower)	2	2	0	0	2
54	SENIOR EMBOSSING OFFICER	U3 (Lower)	1	0	1	0	0
55	SENIOR INFORMATION SCIENTIST	U3 (Lower)	1	1	0	0	1
56	SENIOR PERSONAL SECRETARY	U3 (Lower)	6	3	3	0	3
57	SENIOR RECORDS OFFICER	U3 (Lower)	2	2	0	0	2
58	SENIOR OFFICE SUPERVISOR	U3 (Lower)	2	0	2	0	0
59	STATISTICIAN	U4 (Sc)	3	1	2	0	1
60	IT OFFICER	U4 (Sc)	1	1	0	1	0
61	ICT OFFICER	U4 (Sc)	4	4	0	4	0
62	SYSTEMS OFFICER	U4 (Sc)	13	10	3	5	5
63	NETWORK SUPPORT OFFICER	U4 (Sc)	2	0	2	0	0
64	ECONOMIST	U4 (Upper)	72	55	17	25	30
65	ECONOMETRICIAN	U4 (Upper)	1	0	1	0	0
66	ACCOUNTANT	U4 (Upper)	82	80	2	44	36
67	INTERNAL AUDITOR	U4 (Upper)	7	7	0	5	2
68	PROCUREMENT OFFICER	U4 (Upper)	8	3	5	3	0
69	FINANCE OFFICER / LEGAL	U4 (Upper)	1	1	0	0	1
70	LEGAL OFFICER	U4 (Upper)	1	1	0	1	0
71	M&E OFFICER	U4 (Upper)	1	0	1	0	0
72	ASSISTANT SECRETARY	U4 (Lower)	3	3	0	1	2
73	RECORDS OFFICER	U4 (Lower)	2	2	0	0	2
74	COMMUNICATION OFFICER	U4 (Lower)	1	1	0	1	0
75	HUMAN RESOURCE OFFICER	U4 (Lower)	3	2	1	1	1
76	INFORMATION SCIENTIST	U4 (Lower)	1	1	0	0	1
77	PERSONAL SECRETARY	U4 (Lower)	27	24	3	0	24
78	LIBRARIAN	U4 (Lower)	1	1	0	0	1
79	OFFICE SUPERVISOR	U4 (Lower)	1	1	0	1	0
80	SENIOR ACCOUNTS ASSISTANT	U5 (Upper)	3	0	3	0	0
81	SENIOR TELEPHONE OPERATOR	U5 (Lower)	1	0	1	0	0
82	STENOGRAPHER SECRETARY	U5 (Lower)	14	10	4	0	10
83	ASSISTANT RECORDS OFFICER	U5 (Lower)	2	2	0	0	2
84	ASSISTANT OFFICE SUPERVISOR	U5 (Lower)	1	0	1	0	0
85	POOL STENOGRAPHER SECRETARY	U6 (Lower)	2	2	0	0	2
86	ASSISTANT LIBRARIAN	U6 (Lower)	1	1	0	0	1
87	RECEPTIONIST	U7 (Lower)	2	1	1	0	1
88	RECORDS ASSISTANT	U7 (Lower)	4	3	1	1	2
89	TELEPHONE OPERATOR	U7 (Lower)	1	1	0	0	1
90	DRIVER	U8 (Upper)	51	49	2	49	0
91	OFFICE ATTENDANT	U8 (Lower)	45	40	5	18	22
92	POLITICAL ASSISTANT	Contract	5	3	2	3	0
	Total		624	525	99	298	227

Vote: 008 Ministry of Finance, Planning and Economic Development List of staff Retiring FY 2025/26

Programme: 18 Development Plan Implementation

Vote Function : 02 Deficit Financing and Cash Management

Department: 003 Development Assistance and Regional Cooperation

District: Kampala

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
AKIDI PAULINE	5815	4/27/1966	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	885,800	10,629,597	79,721,980
OBWAPUS MATHIAS	4451	4/22/1966	OFFICE ATTENDANT	U8	213,832	118,891	1,426,687	10,700,153
WANYERA MARIS	4536	8/30/1965	COMMISSIONER/ Finance & Planning	U1SE (Fixed)	1,859,451	1,014,021	12,168,247	91,261,855
Total Pension / Gratuity (Ushs)						2,018,711	24,224,532	181,683,989

Vote Function : 06 Macroeconomic Policy and Management

Department: 001 Macroeconomic Policy

District: Kampala

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
AKUMU SANTA	21333	8/16/1965	OFFICE ATTENDANT.	U8	213,832	105,205	1,262,464	9,468,481
Total Pension / Gratuity (Ushs)						105,205	1,262,464	9,468,481

Department: 002 Tax Policy

District: Kampala

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
KAGGWA MOSES	4287	12/14/1965	COMMISSIONER/ Finance & Planning	U1SE (Fixed)	1,859,451	1,068,565	12,822,774	96,170,806
Total Pension / Gratuity (Ushs)						1,068,565	12,822,774	96,170,806

Vote Function : 07 Policy, Planning and Support Services

Department: 001 Finance and administration

District: Kampala

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
MAYANJA DAVID FRANCIS	56324	9/5/1965	DRIVER.	USS3	237,069	115,690	1,388,276	10,412,070
MUDONDO JOYCE BUKUWA	27565	4/3/1966	STENOGRAPHER SECRETARY	U5 (Lower)	479,759	291,054	3,492,646	26,194,841
MUKASA CHARLES	440024	11/15/1965	ACCOUNTANT	U4(Upper)	940,366	522,843	6,274,122	47,055,915

Vote: 008 Ministry of Finance, Planning and Economic Development List of Staff Retiring FY 2025/26

Programme: 18 Development Plan Implementation

Vote Function : 07 Policy, Planning and Support Services

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
OKONYE AKONYA FIXON	51606	10/25/1965	INTERNAL AUDITOR GENERAL	U1SE	13,860,000	7,373,520	88,482,240	663,616,800
OYIMO ROGERS	4491	8/27/1965	ACCOUNTANT	U4(Upper)	876,222	487,179	5,846,153	43,846,149
SEMAKULA LAWRENCE	4497	4/4/1966	ACCOUNTANT GENERAL	U1SE	13,860,000	5,488,560	65,862,720	493,970,400
Total Pension / Gratuity (Ushs)						14,278,846	171,346,157	1,285,096,175

Vote Function : 08 Public Financial Management

Department: 005 Treasury Services

District: Kampala

Applicant Names	Computer	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
NAWULA ELIZABETH KIRYA	50055	8/14/1965	OFFICE TYPIST	U7	289,361	81,407	976,883	7,326,621
Total Pension / Gratuity (Ushs)						81,407	976,883	7,326,621
Grand Total						17,552,734	210,632,809	1,579,746,071

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

VOTE: 008 Ministry of Finance, Planning and Economic Development

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2025/26	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:01 Budget Preparation, Execution and Monitoring							
Department: 001 Budget Policy and Evaluation							
ECONOMIST	U4(Upper)	10	7	3	3	876,222	31,543,992
PERSONAL SECRETARY.	U4	1	0	1	1	794,074	9,528,888
PRINCIPAL ECONOMIST	U2(Upper)	4	3	1	1	1,527,241	18,326,892
Department: 002 Infrastructure and Social Services							
ECONOMIST	U4(Upper)	13	12	1	1	876,222	10,514,664
STENOGRAPHER SECRETARY	U5 (Lower)	1	0	1	1	479,759	5,757,108
Department: 003 Projects Analysis and PPPs							
ECONOMIST	U4(Upper)	8	6	2	2	876,222	21,029,328
Department: 004 Public Administration							
COMMISSIONER/Finance & Planning	U1SE (Fixed)	1	0	1	1	1,859,451	22,313,412
ECONOMIST	U4(Upper)	5	4	1	1	876,222	10,514,664
Sub Sub Programme:02 Deficit Financing and Cash Management							
Department: 001 Cash Policy and Management							
SENIOR FINANCIAL ANALYST	U3 (Upper)	5	2	3	3	1,131,209	40,723,524
STATISTITIAN	U4 (Sc)	3	1	2	2	4,000,000	96,000,000
Department: 003 Development Assistance and Regional Cooperation							
ECONOMIST	U4(Upper)	4	2	2	2	876,222	21,029,328
Sub Sub Programme:03 Development Policy and Investment Promotion							
Department: 001 Economic Development Policy and Research							
COMMISSIONER/Finance & Planning	U1SE (Fixed)	1	0	1	1	1,859,451	22,313,412
ECONOMIST	U4(Upper)	6	4	2	2	876,222	21,029,328
Sub Sub Programme:04 Financial Sector Development							
Department: 002 Financial Services							
ECONOMIST	U4 (Upper)	8	4	4	4	940,366	45,137,568
Sub Sub Programme:05 Internal Oversight and Advisory Services							
Department: 001 Forensic and Risk Management							
PRINCIPAL INTERNAL AUDITOR	U2(Upper)	2	1	1	1	1,527,241	18,326,892

VOTE: 008 Ministry of Finance, Planning and Economic Development

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2025/26	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:05 Internal Oversight and Advisory Services							
Department: 001 Forensic and Risk Management							
SENIOR INTERNAL AUDITOR	U3 (Upper)	2	1	1	1	1,131,209	13,574,508
Department: 002 Information and communications Technology and Performance audit							
PERSONAL SECRETARY.	U4	1	0	1	1	794,074	9,528,888
PRINC. INTER. AUDITOR	U3	2	1	1	1	1,046,396	12,556,752
SEN. INTERNAL AUDITOR	U3(Upper)	2	1	1	1	1,046,396	12,556,752
Department: 003 Internal Audit Management							
SEN. INTERNAL AUDITOR	U3(Upper)	1	0	1	1	1,046,396	12,556,752
Sub Sub Programme:06 Macroeconomic Policy and Management							
Department: 001 Macroeconomic Policy							
ECONOMETRICIAN	U4 (Upper)	1	0	1	1	940,366	11,284,392
ECONOMIST	U4(Upper)	5	4	1	1	876,222	10,514,664
Department: 002 Tax Policy							
ECONOMIST	U4(Upper)	8	7	1	1	876,222	10,514,664
PERSONAL SECRETARY.	U4	1	0	1	1	794,074	9,528,888
Sub Sub Programme:07 Policy, Planning and Support Services							
Department: 001 Finance and administration							
ASSIST. OFFICE SUPERVISOR	U5	1	0	1	1	588,822	7,065,864
HUM. RES. OFFICER	U4	3	2	1	1	623,063	7,476,756
M&E OFFICER	U4 (Upper)	1	0	1	1	940,366	11,284,392
OFFICE ATTENDANT	U8	23	20	3	3	237,069	8,534,484
PRINC. PER. SEC.	U2(Lower)	2	1	1	1	1,201,688	14,420,256
PRINCIPAL INFORMATION SCIENTIST	U2 (Lower)	1	0	1	1	1,291,880	15,502,560
Principal Records Officer	U2(Lower)	1	0	1	1	1,247,467	14,969,604
PROCUREMENT OFFICER	U4(Upper)	1	0	1	1	926,247	11,114,964
RECEPTIONIST	U7(Lower)	2	1	1	1	289,361	3,472,332
RECORDS ASSISTANT	U7	4	3	1	1	377,781	4,533,372
SEN. INTERNAL AUDITOR	U3(Upper)	2	1	1	1	1,046,396	12,556,752
SEN. PER. SECRETARY	U3(Lower)	6	3	3	3	990,589	35,661,204
SENIOR M&E OFFICER	U3 (Upper)	1	0	1	1	1,131,209	13,574,508
SENIOR OFFICE SUPERVISOR	U5 (Lower)	2	0	2	2	479,759	11,514,216

VOTE: 008 Ministry of Finance, Planning and Economic Development

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2025/26	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:07 Policy, Planning and Support Services							
Department: 001 Finance and administration							
SENIOR TELEPHONE OPERATOR	U5 (Lower)	1	0	1	1	479,759	5,757,108
STENOGRAPHER SECRETARY	U5 (Lower)	12	10	2	2	479,759	11,514,216
Sub Sub Programme:08 Public Financial Management							
Department: 001 Financial Management Services							
ACCOUNTANT	U4(Upper)	52	51	1	1	808,135	9,697,620
ASSIST. COMM./Accounts	U1E (Upper)	1	0	1	1	1,728,007	20,736,084
SENIOR EMBOSSING OFFICER	U3 (Lower)	1	0	1	1	990,589	11,887,068
Department: 002 Public Sector Accounts							
SEN. ACCOUNTANT	U3(Upper)	3	1	2	2	1,004,232	24,101,568
Department: 003 Treasury Inspectorate and Policy							
ASSIST. COMM./Accounts	U1E (Upper)	2	1	1	1	1,728,007	20,736,084
DRIVER	U8	2	1	1	1	237,069	2,844,828
Department: 004 Management Information Systems							
ASSIST. COMM./IT	U1E (Sc)	2	1	1	1	6,500,000	78,000,000
Commissioner(Sc)	U1SE (Sc)	1	0	1	1	3,050,000	36,600,000
NETWORK SUPPORT OFFICER	U4 (Sc)	2	0	2	2	4,000,000	96,000,000
PRINCIPAL SYSTEMS OFFICER	U2 (Sc)	5	3	2	2	4,500,000	108,000,000
Systems Officer(Sc)	U4	13	10	3	3	2,200,000	79,200,000
Department: 005 Treasury Services							
ACCOUNTANT	U4(Upper)	7	6	1	1	808,135	9,697,620
DRIVER	U8	1	0	1	1	237,069	2,844,828
OFFICE ATTENDANT	U8	1	0	1	1	237,069	2,844,828
Department: 006 Assets Management Department							
SEN. ACCOUNTANT	U3(Upper)	4	2	2	2	1,004,232	24,101,568
STENOGRAPHER SECRETARY	U5 (Lower)	1	0	1	1	479,759	5,757,108
Department: 007 Procurement Policy and Management							
ASSIST. COMM. /Procurement	U1E (Upper)	1	0	1	1	1,728,007	20,736,084

VOTE: 008 Ministry of Finance, Planning and Economic Development

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2025/26	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:08 Public Financial Management							
Department: 007 Procurement Policy and Management							
PROCUREMENT OFFICER	U4(Upper)	7	3	4	4	926,247	44,459,856
SEN. PROC. OFF.	U3(Upper)	3	2	1	1	1,345,330	16,143,960
Total					85	73,770,581	1,300,046,952

Name and Signature of the Head
Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date

Programme: 07: Private Sector Development

Sub-SubProgramme: 04: Financial Sector Development

Department: Financial Services

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AMUSUGUT MARY	FP. 1738	SEN. PER. SECRETARY	U3(Lower)	990,589	11,887,068
BONABO MUNENE BOB	FP. 680	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
GALIWANGO JAMES	FP. 1342	ECONOMIST	U4 (Upper)	940,366	11,284,392
GOLOOBA KEZEKIA LWANGA	FP. 827	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ISABIRYE BOSCO	FP. 1004	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KABAKAMA JOAN	FP. 1362	ECONOMIST	U4 (Upper)	940,366	11,284,392
KIRUNGI NDYANABO RICHARD	FP. 908	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
LUKWAGO MUSA	FP. 675	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MALONGO VICKY RUTH	FP. 961	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MUGAMBAGYE IVAN GIDEON	FP. 905	OFFICE ATTENDANT	U8	237,069	2,844,828
MUHAIRWE EDWARD	FP. 1343	ECONOMIST	U4 (Upper)	940,366	11,284,392
MUTESASIRA PEREGRINE MATIA MULUMBA	FP. 1345	ECONOMIST	U4 (Upper)	940,366	11,284,392
NAKAGOLO RITAH	FP. 1011	POOL. STENO. SEC.	U6	436,677	5,240,124
NATUMANYA CHARLOTTE	FP. 1328	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
OGWAPUS MOSES	FP. 121	Commissioner	U1SE	1,859,451	22,313,412
OKECH JOHN BOSCO	FP. 787	DRIVER	U8	237,069	2,844,828
OLIDIO LAMBERT	FP. 731	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
SANDRAH NAKABIRI	FP. 962	ECONOMIST	U4 (Upper)	940,366	11,284,392
SSEBIDE JOWALI	PP. 518	DRIVER	U8	237,069	2,844,828
Total Annual Salary (Ushs) for Department: Financial Services				19,534,320	234,411,840
Total Annual Salary (Ushs) for Sub-SubProgramme: Financial Sector Development				19,534,320	234,411,840
Total Annual Salary (Ushs) for SubProgramme: Unspecified				19,534,320	234,411,840
Total Annual Salary (Ushs) for Programme: Private Sector Development				19,534,320	234,411,840

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 01: Budget Preparation, Execution and Monitoring

Department: Budget Policy and Evaluation

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AINEMBABAZI APHIA	FP. 1174	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
AMBROSE LOTYANG	FP. 853	ASST COMMISSIONER	U1E(Upper)	1,527,241	18,326,892
ARINDA LANNY GIBSON	FP. 1083	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ASIIIMWE WILBER	FP. 933	DRIVER	U8	237,069	2,844,828
AWEKONIMUNGU LILIAN	FP. 539	OFFICE ATTENDANT	U8	237,069	2,844,828
BWIRE MARTIN	FP. 1675	OFFICE ATTENDANT	U8	237,069	2,844,828
KANZIRA BRIAN	FP. 967	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KARANZI AGGREY	FP. 1209	ECONOMIST	U4 (Upper)	940,366	11,284,392
KARORO HENRY	FP. 668	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KATISI DIANA MASONGOLE	FP. 1183	ECONOMIST	U4 (Upper)	940,366	11,284,392
KIGGUNDU MARIAM	FP. 672	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KOBUSINGE LYDIA	FP. 914	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KWESIGA MACKLEAN	FP. 1359	ECONOMIST	U4 (Upper)	940,366	11,284,392
MATOVU CHARLES	FP. 912	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MICHAEL KIWANUKA OKOT	FP. 966	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MUGYENYI NUWE BRAIN	FP. 1189	ECONOMIST	U4 (Upper)	940,366	11,284,392
MUHEIRWOHA JOHN	FP. 246	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NONSWATA BETTY	FP. 1210	ECONOMIST	U4 (Upper)	940,366	11,284,392
OKWII DAVID	FP. 818	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
OLOO JOSEPH MAJANGA	FP. 791	ASST COMMISSIONER	U1E(Upper)	1,527,241	18,326,892
SSEKITOLEKO JOSEPH	FP. 1096	ECONOMIST	U4 (Upper)	940,366	11,284,392
TAGOOLE ALI	FP. 578	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
TUMWIINE COLLEEN	FP. 1213	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
TUMWIKIRIZE ONESMUS	FP. 1194	ECONOMIST	U4 (Upper)	940,366	11,284,392
Total Annual Salary (Ushs) for Department: Budget Policy and Evaluation				25,971,777	311,661,324

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 01: Budget Preparation, Execution and Monitoring**Department: Infrastructure and Social Services**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ATUHA JONAH	FP. 1098	ECONOMIST	U4(Upper)	940,366	11,284,392
CAROLINE NAMUKWAYA	FP. 975	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
GIDEON GARIYO MUGISHA	FP. 985	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
IREGE LUKANDWA PRINCE	FP. 1756	ECONOMIST	U4(Upper)	940,366	11,284,392
KABAALE MOHAMMED NGATI	FP. 145	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
KANGUME STELLA	FP. 1755	ECONOMIST	U4(Upper)	940,366	11,284,392
KASENGE LAWRENCE	FP. 681	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KEBIRUNGI SALLY SANDRA	FP. 1167	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
KOBUSINGE IREEBA ANNET	FP. 740	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MIREMBE RACHEAL KATEREGGA	FP. 1086	ECONOMIST	U4(Upper)	940,366	11,284,392
MIRIAM AOL	FP. 1023	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
MUGIZI IAN KAZOORA	FP. 890	ECONOMIST	U4(Upper)	940,366	11,284,392
MUHUMUZA FRANCIS	FP. 1132	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MWANJA PAUL PATRICK	FP. 153	Commissioner	U1SE	1,859,451	22,313,412
MWESIGYE MARTIN	FP. 1191	ECONOMIST	U4(Upper)	940,366	11,284,392
NABIRYO LILLIAN	FP. 1365	ECONOMIST	U4(Upper)	940,366	11,284,392
NALWOGA BARBRA	FP. 867	OFFICE ATTENDANT	U8	237,069	2,844,828
NAMARA EUNICE	FP. 1206	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NAMBOGA TIMOTHY RONALD	FP. 1003	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NANKYA SANYU JANAT	FP. 1006	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NANTEZA SHAMIN	FP. 1090	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NANTUMBWE BRENDA	FP. 1115	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NANYEYE ZENAH KISHOIN	FP. 1371	ECONOMIST	U4(Upper)	940,366	11,284,392
NANYONGA ELIZABETH KUTESA	FP. 1208	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NAYEBARE NICHODEMUS	FP. 1753	ECONOMIST	U4(Upper)	940,366	11,284,392
NIWAGABA BOB	FP. 1207	ECONOMIST	U4(Upper)	940,366	11,284,392
NUWAMANYA RACHEAL	FP. 1092	ECONOMIST	U4(Upper)	940,366	11,284,392
RUKUNDO NANCY	FP. 1113	ECONOMIST	U4(Upper)	940,366	11,284,392

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 01: Budget Preparation, Execution and Monitoring

Department: Infrastructure and Social Services

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
SSONKO MOSES	FP. 151	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
TUMWEBAZE VIVIAN JANE	FP. 766	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
Total Annual Salary (Ushs) for Department: Infrastructure and Social Services				34,002,562	408,030,744

Department: Projects Analysis and PPPs

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AHAISIBWE JOSEPH	FP. 1073	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
AKUGIZIBWE JOSHUA	FP. 1734	ECONOMIST	U4(Upper)	940,366	11,284,392
ALEZU BENJAMIN	FP. 1215	ECONOMIST	U4(Upper)	940,366	11,284,392
ASHABA HANNINGTON	FP. 750	Commissioner	U1SE	1,859,451	22,313,412
AYEBARE ESTHER	FP. 820	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
BASIIMA GERTRUDE AERONE	FP. 671	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
BISAMAZA PHILIPPA	FP. 1091	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
BRIDGET ASABA	FP. 773	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
BWAMI JAUHALU	FP. 1076	ECONOMIST	U4(Upper)	940,366	11,284,392
KAGOROEM MANUEL	FP. 1097	ECONOMIST	U4(Upper)	940,366	11,284,392
KAMAHORO JUDITH	FP. 790	OFFICE TYPIST	U7	377,781	4,533,372
MUGISA SUDAT	FP. 175	OFFICE ATTENDANT	U8	237,069	2,844,828
MUKARWEGO PHEAB	FP. 972	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NAKIBUUKA VENA PAULA	FP. 1402	ECONOMIST	U4(Upper)	940,366	11,284,392
NAMUKAYA SANDRA	FP. 105	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
OLUKA MATAKA CHRISTINE	FP. 1465	ECONOMIST	U4(Upper)	940,366	11,284,392
Total Annual Salary (Ushs) for Department: Projects Analysis and PPPs				16,494,350	197,932,200

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 01: Budget Preparation, Execution and Monitoring

Department: Public Administration

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AHUMUZA SAMUEL	FP. 1190	ECONOMIST	U4(Upper)	940,366	11,284,392
ALAKO TEDDY	FP. 763	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
EMMANUEL OGWANG	FP. 986	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
GEORGE MAGOOLA	FP. 201	DRIVER	U8	237,069	2,844,828
KABANDA MOSES	FP. 140	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
KAZIBWE LAWRENCE	FP. 1025	OFFICE ATTENDANT	U8	237,069	2,844,828
MUTESI ANGELLA	FP. 1094	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NAKAZIBWE ZAAM	FP. 1856	PERSONAL SECRETARY.	U4	798,535	9,582,420
NAMWACH TEREZA	FP. 679	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NATAMBA PHIONA	FP. 1742	ECONOMIST	U4(Upper)	940,366	11,284,392
OGWANG ALFRED	FP. 1014	DRIVER	U8	237,069	2,844,828
SSERUWAGI LISSA MARIE	FP. 1366	ECONOMIST	U4(Upper)	940,366	11,284,392
TITO OKELLO	FP. 983	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
UCHAMGIU GERALD	FP. 1089	ECONOMIST	U4(Upper)	940,366	11,284,392
Total Annual Salary (Ushs) for Department: Public Administration				13,648,088	163,777,056
Total Annual Salary (Ushs) for Sub-SubProgramme: Budget Preparation, Execution and Monitoring				90,116,777	1,081,401,324

Sub-SubProgramme: 02: Deficit Financing and Cash Management

Department: Cash Policy and Management

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BYARUGABA JOSEPH TUMWESIGYE	FP. 1202	Principal Financial Analyst	U2(Upper)	1,527,241	18,326,892
KASANGAKI STEPHEN	FP. 888	Commissioner	U1SE	1,859,451	22,313,412
KOROO NELSON	FP. 1203	Principal Financial Analyst	U2(Upper)	1,527,241	18,326,892
NAMAGANDA SHARIIFAH	FP. 1739	Statistician	U4	4,000,000	48,000,000
NYOMBI TOM	FP. 1177	Senior Financial Analyst	U3(Upper)	1,131,209	13,574,508
ODONGO EMMANUEL	FP. 602	DRIVER	U8	237,069	2,844,828

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 02: Deficit Financing and Cash Management

Department: Cash Policy and Management

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
OMARA JULIUS CEASOR	FP. 906	OFFICE ATTENDANT	U8	237,069	2,844,828
WASSWA MARTIN	FP. 1205	Senior Financial Analyst	U3(Upper)	1,131,209	13,574,508
Total Annual Salary (Ushs) for Department: Cash Policy and Management				11,650,489	139,805,868

Department: Debt Policy and Management

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ATUKUNDA CYNTHIA	FP. 1353	ECONOMIST	U4(Upper)	940,366	11,284,392
BIGABWA ARNOLD TUMUSIIME	FP. 969	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
DOROTHY NGANDA SSEKIMPI	FP. 761	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
GESSA JOY	FP. 683	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
JIRAH MOSES	FP. 1178	ECONOMIST	U4(Upper)	940,366	11,284,392
KABASIITA EVELYNE	FP. 1737	PERSONAL SECRETARY.	U4	798,535	9,582,420
MUWANGUZI SAMSON	FP. 674	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NAMULI BETTY	FP. 504	OFFICE ATTENDANT	U8	237,069	2,844,828
OGOLE MICHAEL	FP. 1100	ECONOMIST	U4(Upper)	940,366	11,284,392
OKITOI PAUL	FP. 1224	Commissioner	U1SE	1,859,451	22,313,412
RUTAZAANA DAPHINE	FP. 733	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
SALABWA VENANSIO	FP. 637	DRIVER	U8	237,069	2,844,828
SERUWAGI SAM MIKE	FP. 1182	ECONOMIST	U4(Upper)	940,366	11,284,392
TUKAMUHEBWA WILLIAM	FP. 807	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ZIGITI ZERIDA	FP. 248	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
Total Annual Salary (Ushs) for Department: Debt Policy and Management				16,596,945	199,163,340

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 02: Deficit Financing and Cash Management**Department: Development Assistance and Regional Cooperation**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ACHIDRI MUSTAPHA	FP. 431	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
AKIDI PAULINE	FP. 004	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
APIO MOLLY OPWONYA	FP. 813	FIN. OFF./ LEGAL	U4	940,366	11,284,392
ASIIMWE ESTHER	FP. 1084	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
BBOSA ELISA DAVID	FP. 1760	ECONOMIST	U4 (Upper)	940,366	11,284,392
FLORENCE MWOYO BULAGO	FP. 958	PERSONAL SECRETARY.	U4	798,535	9,582,420
ISHIMWE COLLINS HERBERT	FP. 732	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KATABALWA ISAAC	FP. 1087	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KIVANYUMA PAUL	FP. 1013	DRIVER	U8	237,069	2,844,828
LUYINDA GILBERT	FP. 1500	DRIVER	U8	237,069	2,844,828
MATSIKO ROBERT	FP. 1082	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MUHUMUZA NTACYO JUVENAL	FP. 467	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NABITALO AZIZAH	FP. 805	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NAMBUYA DAISY	FP. 1354	ECONOMIST	U4 (Upper)	940,366	11,284,392
NANSAMBA SARAH	PP. 331	OFFICE ATTENDANT	U8	237,069	2,844,828
OBWAPUS MATHIAS	FP. 184	OFFICE ATTENDANT	U8	237,069	2,844,828
WANYERA MARIS	FP. 071	Commissioner	U1SE	1,859,451	22,313,412
Total Annual Salary (Ushs) for Department: Development Assistance and Regional Cooperation				17,858,724	214,304,688
Total Annual Salary (Ushs) for Sub-SubProgramme: Deficit Financing and Cash Management				46,106,158	553,273,896

*Sub-SubProgramme: 03: Development Policy and Investment Promotion**Department: Economic Development Policy and Research**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AMANYA MARK	FP. 846	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
BARIGYE TANNYA KAHUNDE	FP. 1185	ECONOMIST	U4 (Upper)	940,366	11,284,392
BYAMUKAMA GODFREY KEREERE	FP. 686	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 03: Development Policy and Investment Promotion**Department: Economic Development Policy and Research**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ENYIMU JOSEPH	FP. 148	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
EPIPHANY BEROCAN	FP. 666	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
JABO RICHARD ARTHUR	FP. 758	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KASOZI IVAN	FP. 1187	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MARAKA ANTHONY MILTON	FP. 984	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MUHAMMAD MUKISA	FP. 978	ECONOMIST	U4 (Upper)	940,366	11,284,392
MULUMBA KASSIM	FP. 1102	ECONOMIST	U4 (Upper)	940,366	11,284,392
MUSIIME EVAS	PP. 607	OFFICE ATTENDANT	U8	237,069	2,844,828
MUSIMENTA BYABAGYE MARTHA	FP.1095	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MUTAMBA SYLVIA RICHBELL	FP. 1075	ECONOMIST	U4 (Upper)	940,366	11,284,392
OLWORA WILFRED	FP. 312	DRIVER	U8	237,069	2,844,828
OMANYAALA FRED	FP. 1061	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ROSE KANSIIME	FP. 762	DRIVER	U8	798,535	9,582,420
Total Annual Salary (Ushs) for Department: Economic Development Policy and Research				17,596,710	211,160,520
Total Annual Salary (Ushs) for Sub-SubProgramme: Development Policy and Investment Promotion				17,596,710	211,160,520

*Sub-SubProgramme: 05: Internal Oversight and Advisory Services**Department: Forensic and Risk Management**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ASIIIMWE BUTAMANYA ROYCE	FP. 1232	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
MUKASA FRANK	FP. 747	DRIVER	U8	237,069	2,844,828
NGONZABOONA NASURU	FP. 1594	OFFICE ATTENDANT	U8	237,069	2,844,828
ORIOKOT RODNEY ROY	FP. 1429	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
SITTANKYA LEONARD LUBEGA	FP. 1464	ASST COMMISSIONER	U1E(Upper)	1,527,241	18,326,892
SOWATE SAMSON	FP. 1308	Commissioner	U1SE	1,859,451	22,313,412
TUMWESIGYE TIMOTHY	FP. 1384	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 05: Internal Oversight and Advisory Services*

Total Annual Salary (Ushs) for Department: Forensic and Risk Management	6,681,928	80,183,136
--	------------------	-------------------

*Department: Information and communications Technology and Performance audit**CostCentre: Finance and Administration**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority

*CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BARUNGI CHRISTOPHER	FP. 00000	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508
NAGADYA MARTHA	FP. 1334	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
OLUKA OLIJO SILAS	FP. 0000	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
ONYWAL GODFREY	FP. 589	DRIVER	U8	237,069	2,844,828
ORUK PATRICK	FP. 1303	ASST COMMISSIONER	U1E(Upper)	1,527,241	18,326,892
SSEKITOOLEKO ALLAN BRUNO	FP. 1306	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
TUHAIRWE IRENE	FP. 1443	PRINCIPAL INTERNAL AUDITOR	U2 (Upper)	1,527,241	18,326,892
TURYAHEBWA EDWARD	FP. 1287	ASST COMMISSIONER	U1E(Upper)	3,054,482	36,653,784
Total Annual Salary (Ushs) for Department: Information and communications Technology and Performance audit				11,364,974	136,379,688

*Department: Internal Audit Management**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AMUNYO ISAAC	FP. 1233	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
ISINGOMA HUSSEIN	FP. 739	Commissioner	U1SE	1,859,451	22,313,412
MUDIIMA RICHARD CHARLES	FP. 1299	PRINCIPAL INTERNAL AUDITOR	U2(Upper)	1,527,241	18,326,892
MUSIIME ANNET	FP. 1269	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NABASIRYE JACKLINE	FP. 1427	PERSONAL SECRETARY.	U4	798,535	9,582,420
OCHIENG PAUL	FP. 1290	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 05: Internal Oversight and Advisory Services

Department: Internal Audit Management

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
SABWE RICHARD	FP. 1424	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508
SSEMU DAVID	FP. 1311	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
WAGABAZA HENRY	FP. 1416	PRINCIPAL INTERNAL AUDITOR	U2(Upper)	1,527,241	18,326,892
Total Annual Salary (Ushs) for Department: Internal Audit Management				11,583,625	139,003,500
Total Annual Salary (Ushs) for Sub-SubProgramme: Internal Oversight and Advisory Services				29,630,527	355,566,324

Sub-SubProgramme: 06: Macroeconomic Policy and Management

Department: Macroeconomic Policy

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ABOMWESIGWA ELAINE	FP. 889	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
ADEPO DENNIS OTIGO	FP. 466	OFFICE ATTENDANT	U8	237,069	2,844,828
AINYO SUSAN	FP. 1179	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
AKUMU SANTA	FP. 799	OFFICE ATTENDANT	U8	237,069	2,844,828
BBALE TONNY	FP. 1007	Senior Econometrician	U3(Upper)	1,131,209	13,574,508
BBOSA FREDERICK MPANDE	FP. 261	DRIVER	U8	237,069	2,844,828
FRANCIS AHIMBISIBWE	FP. 973	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KISAKYE PRISCILLA	FP. 1188	ECONOMIST	U4(Upper)	940,366	11,284,392
MUGUME SAM	FP. 1137	ASST COMMISSIONER	U1E(Upper)	6,500,000	78,000,000
MUHINDA JOEL KANTU	FP. 664	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MUKANOHERI MARGRETTI	FP. 1730	Principal Statistician	U2(SC)	4,500,000	54,000,000
MUSIIME JOANAH	FP. 1027	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MUSISI ALDRET ALBERT	FP. 050	Commissioner	U1SE	1,859,451	22,313,412
NABAWESI ESTHER	FP. 477	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
NAKALANZI FLORENCE ESTHER	FP. 1403	ECONOMIST	U4(Upper)	940,366	11,284,392
NAKAVUMA ROSETTE	FP. 821	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NAMONO JULIET	FP. 491	STENO. SECRETARY	U5(Lower)	479,759	5,757,108

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 06: Macroeconomic Policy and Management**Department: Macroeconomic Policy**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
NANZIRI ANNE	FP. 1352	ECONOMIST	U4(Upper)	940,366	11,284,392
NASOBORA FLAVIA	FP. 979	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NIMUNGU BRIDGET	FP.1079	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NYAKAHUMA JUNE CLARE ABWOLI	FP. 1361	ECONOMIST	U4(Upper)	940,366	11,284,392
RWABUTOMIZE ANGELLA	FP. 470	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
TUGUMISIRIZE WILSON	FP. 586	DRIVER	U8	237,069	2,844,828
VUNINGOMA DAVIS	FP. 982	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
Total Annual Salary (Ushs) for Department: Macroeconomic Policy				33,471,710	401,660,520

*Department: Tax Policy**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ARINAITWE ISAAC	FP. 913	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
ARIYO EDMUND TUSHABE	FP. 1022	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ATUKUNDA SIZELINE	FP. 651	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
BITHUM CHRISTOPHER	FP. 886	OFFICE ATTENDANT	U8	237,069	2,844,828
BYARUHANGA IRA KIRUNGI JOHN	FP. 152	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
KAGGWA MOSES	FP. 109	Commissioner	U1SE	1,859,451	22,313,412
KENANGA SCOVIA	FP. 1329	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KIYINGI SAMUEL	FP. 822	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KUSEMERERWA BRIDGET	FP. 1211	ECONOMIST	U4(Upper)	940,366	11,284,392
KWEHAYO NICHOLAS	FP. 1754	ECONOMIST	U4(Upper)	940,366	11,284,392
KYALISIIMA ROSELYNE	FP. 1077	ECONOMIST	U4(Upper)	940,366	11,284,392
LAWINO GILLIAN MERCY	FP. 1105	ECONOMIST	U4(Upper)	940,366	11,284,392
MBABAZI OLIVE ASSEN	FP. 1330	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MURUNGYI FARIDAH BAHEMUKA	FP. 815	Senior Finance Officer/Legal	U3(Upper)	1,131,209	13,574,508

Programme: 18: Development Plan Implementation**Sub-SubProgramme: 06: Macroeconomic Policy and Management****Department: Tax Policy****CostCentre: MoFPED****District: Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
MUSINGUZI KARUGABA TIMOTHY	FP. 1332	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NAKAGOLO SUSAN	FP. 154	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NAMAROME HARRIET	FP. 995	POOL. STENO. SEC.	U6	436,677	5,240,124
NAMOMA GERALD	FP. 670	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NASASIRA EMMANUEL	FP. 1212	ECONOMIST	U4(Upper)	940,366	11,284,392
NUWAMANYA SHEILA LWAMAFA	FP. 806	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
OUTWESIGA PRECIOUS	FP. 1180	ECONOMIST	U4(Upper)	940,366	11,284,392
RWIJJA LUSOKE TADEO J	FP. 998	DRIVER	U8	237,069	2,844,828
SSONKO ANDREW ISAAC	FP. 677	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
TWINAMATSIKO FRANCIS NURU	FP. 146	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
WANGODA SAMUEL	FP. 1750	ECONOMIST	U4(Upper)	940,366	11,284,392
Total Annual Salary (Ushs) for Department: Tax Policy				27,712,060	332,544,720
Total Annual Salary (Ushs) for Sub-SubProgramme: Macroeconomic Policy and Management				61,183,770	734,205,240

Sub-SubProgramme: 07: Policy, Planning and Support Services**Department: Finance and administration****CostCentre: MoFPED****District: Kampala**

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ACEN ENID	FP. 755	INFOR. SCIENTIST	U4	798,535	9,582,420
ACENG JOYCE	PP. 462	LIBRARIAN	U4	798,535	9,582,420
AIDAH NANZIGWA	FP. 916	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
AMULENI GRACE	FP. 1637	OFFICE ATTENDANT	U8	237,069	2,844,828
ANNETTE NABUNYA	FP. 1000	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
ANYANGO ELIZABETH	FP. 1460	HUM. RES. OFFICER	U4	798,535	9,582,420
ANYOLE CHARLES	FP. 1573	DRIVER	U8	237,069	2,844,828
APARO CHRISTINE	FP.	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
ASAASIRA EUNICE	FP. 652	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 07: Policy, Planning and Support Services**Department: Finance and administration**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ASIYATI NAMATA	FP. 228	OFFICE ATTENDANT	U8	237,069	2,844,828
AZABO FRANCIS	TAS. 137	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
BALYEGISAWA DAVID	FP. 1855	DRIVER	U8	237,069	2,844,828
BAWAYA HAWA	FP. 1227	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
BBOSA RICHARD PATIK	FP. 1446	PRINC. HUM. RES. OFFICER	U2(Lower)	1,291,880	15,502,560
BRIGHT ANNE	FP. 1149	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
BUKALAMULI ADRIAN	PP. 694	IT OFFICER	U4 (Sc)	4,000,000	48,000,000
BYAMUKAMA ALEX	FP. 947	DRIVER	U8	237,069	2,844,828
CHARLES MUKASA	FP. 307	ACCOUNTANT	U4 (Upper)	940,366	11,284,392
CHILLANYANG CYPRIAN	FP. 1225	Commissioner	U1SE	1,859,451	22,313,412
DEBORAH MIREMBE	FP. 793	TELEPHONE OPERATOR	U7	377,781	4,533,372
DHIZAALA BETEGERA VICTO	FP. 1645	RECORDS OFFICER	U4	798,535	9,582,420
DORCUS OTIM	FP. 729	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
FLORENCE JOAN TATAMBA	FP. 734	PRINC. PER. SEC.	U2(Lower)	1,291,880	15,502,560
FRANCIS GINNETON EMITU	FP. 1063	PRINC. HUM. RES. OFFICER	U2(Lower)	1,291,880	15,502,560
FRANCIS MAYANJA DAVID	FP. 751	DRIVER	U8	237,069	2,844,828
GEOFREY MARUKI	FP. 208	OFFICE ATTENDANT	U8	237,069	2,844,828
GGOOBI RAMATHAN	FP. 1413	PS/ST	U1S	15,400,000	184,800,000
GLADYS NAMBOZO	FP. 866	OFFICE ATTENDANT	U8	237,069	2,844,828
GLADYS OYERU	FP. 429	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
GRACE AYERANGO	FP. 757	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
GUZU ROSEMARY	FP. 418	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
IMMACULATE APUKI	FP. 622	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
JACQUELINE MBABAZI OLIVIA	FP. 394	RECORDS ASSISTANT	U7	377,781	4,533,372
JALMORO CILICAN RODIANS	FP. 1706	DRIVER	U8	237,069	2,844,828
JAMES AKWANGA MEJA	FP. 868	DRIVER	U8	237,069	2,844,828
JAMES TIBENKANA	FP. 432	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
JOEL MARTIN WAGUMA	FP. 1015	DRIVER	U8	237,069	2,844,828

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 07: Policy, Planning and Support Services**Department: Finance and administration**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
JOYCE MUDONDO	FP. 529	STENO. SECRETARY	U5(Lower)	479,759	5,757,108
JUSTINE SSEMEBWA	FP. 275	SEN. INFO. SCIE	U3(Lower)	990,589	11,887,068
JUUKO CHARLES	FP. 1571	DRIVER	U8	237,069	2,844,828
KABASOMI IMMACULATE	FP. 907	OFFICE ATTENDANT	U8	237,069	2,844,828
KAMUGISHA DAVID	PP. 698	IT OFFICER	U4 (Sc)	4,000,000	48,000,000
KAMUSIINGA FAITH	FP. 1463	SEN. HUM. RES. OFF.	U3(Lower)	990,589	11,887,068
KATUSHABE PENLOPE	FP. 1672	OFFICE ATTENDANT	U8	237,069	2,844,828
KIRONDE RONALD	FP. 1109	ASSIST. SECRETARY	U4	798,535	9,582,420
KIWANUKA DIANA	FP. 1147	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508
KOMUGISA ROSETTE	FP. 1165	ASSIST. SECRETARY	U4	798,535	9,582,420
LUTIMBA KYEYUNE FRED HENRY	PR. 033	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
MABERI PHILLIP	FP. 1459	HUM. RES. OFFICER	U4	798,535	9,582,420
MARGERET ZAWEDDE	FP. 329	OFFICE ATTENDANT	U8	237,069	2,844,828
MARTIN MUYANJA	FP. 881	OFFICE ATTENDANT	U8	237,069	2,844,828
MBABAZI EMMANUEL	FP. 1228	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
MBABAZIZE DANIEL	FP. 814	Senior Legal Officer	U3(Upper)	1,131,209	13,574,508
MONICA KITIMBO WAMBUZI	FP. 395	ASSISTANT ACCOUNTANT	U6	436,677	5,240,124
MPUMWIRE PHIONAH	FP. 1012	RECORDS OFFICER	U4	798,535	9,582,420
MUGABE JANSON	PP. 690	SENIOR RECORDS OFFICER	U3(Lower)	990,589	11,887,068
MUKABYA MIRIAM	PP. 504	ASSISTANT LIBRARIAN	U6	424,253	5,091,036
MUKHOLI JULIUS	FP. 1168	Principal Legal Officer	U2(Upper)	1,527,241	18,326,892
MUKUNGU BOB	FP. 1226	OFFICE ATTENDANT	U8	237,069	2,844,828
MULUMBA ZAPHARAN	FP. 1724	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
MUNGHINDA APOLLO	FP. 1169	Principal Communications Officer	U2(Lower)	1,291,880	15,502,560
MUTAKA IVAN	FP. 854	OFFICE SUPERVISOR	U6	798,535	9,582,420
MWANIKA FRED	FP. 1839	DRIVER	U8	237,069	2,844,828
MWOLOBI MARTHA	FP. 1323	SEN. PER. SECRETARY	U3(Lower)	990,589	11,887,068

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 07: Policy, Planning and Support Services**Department: Finance and administration**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
NABAGEREKA ESTHER	FP. 1071	OFFICE ATTENDANT	U8	237,069	2,844,828
NABANKEMA ASSY	FP. 207	OFFICE ATTENDANT	U8	237,069	2,844,828
NABANKEMA ELIZABETH	FP. 1445	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
NAIGA HAJARA	FP. 1646	ASSIST. REC. OFFICER	U5	479,759	5,757,108
NAIKOBA MARGARET	TAS. 3523	ACCOUNTANT	U4 (Upper)	940,366	11,284,392
NAKALEMBE ANNET	FP. 960	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NAKIJOBA GEORGINA RACHEAL	FP. 1758	ASSIST. SECRETARY	U4	798,535	9,582,420
NALUBWAMA GRACE	PP. 671	RECORDS ASSISTANT	U7	377,781	4,533,372
NALUKWAGO FARIDAH	PP. 666	ASSIST. REC. OFFICER	U5	479,759	5,757,108
NALWEYISO PATRICIA SHARON	FP.4	SEN. HUM. RES. OFF.	U3(Lower)	990,589	11,887,068
NAMUDDU ANNET	FP. 1300	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NANTEGE CLAIRE MAGALA	FP. 1857	SENIOR RECORDS OFFICER	U3(Lower)	990,589	11,887,068
NAZZE SUSAN NKANGI	FP. 1838	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
NSIMBE JUSTIN	FP. 1345	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
NYAKWA ISAAC	FP. 1016	DRIVER	U8	237,069	2,844,828
NYAMAIZI HILDA	FP. 1395	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NYANZI ISAAC	FP. 1200	Communication Officer	U4	798,535	9,582,420
NYIRASAFARI RESTUTA	FP. 482	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
OBITYO SAM	FP. 874	OFFICE ATTENDANT	U8	237,069	2,844,828
ODUNGU ATHANANSIO AUCUR	FP. 1503	DRIVER	U8	237,069	2,844,828
OGENA MARYLINE	FP. 1108	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
OKELLO ANTHONY	FP. 816	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
OKONYE AKONYA FIXON	IA. 10	INTERNAL AUDITOR GENERAL	U1SE	13,860,000	166,320,000
ONABA GEORGE	FP. 1069	DRIVER	U8	237,069	2,844,828
OTOCHA ANDREW	FP. 1733	DRIVER	U8	237,069	2,844,828
OYIMO ROGERS	FP. 132	ACCOUNTANT	U4 (Upper)	940,366	11,284,392
PATRICIA AKIROR ANGELLA	FP. 1008	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
PATRICK OAILAP	FP. 125	DST	U1SE	13,860,000	166,320,000

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 07: Policy, Planning and Support Services**Department: Finance and administration**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
RHADA BARBARA	TAS. 4212	ACCOUNTANT	U4 (Upper)	940,366	11,284,392
RONALD OSEKENY	FP. 781	PRINC. ASSIST. SECRETARY	U2(Lower)	1,291,880	15,502,560
ROSEMARY AMODING	FP. 430	SEN. PER. SECRETARY	U3(Lower)	990,589	11,887,068
ROSEMARY AYAMO	FP. 010	OFFICE ATTENDANT	U8	237,069	2,844,828
RUKUNDO NATASHA KASAJA	FP. 1404	ECONOMIST	U4 (Upper)	940,366	11,284,392
RUTH NANTABA	FP. 227	OFFICE ATTENDANT	U8	237,069	2,844,828
RWANGOGA PRUDENCE	PP. 562	Assistant Commissioner HRM	U1E	1,690,780	20,289,360
SARAH BYOBONA	FP. 334	OFFICE ATTENDANT	U8	237,069	2,844,828
SENGONZI EDWARD DAMULIRA	FP. 1141	US/AO	U1SE	1,859,451	22,313,412
SMITH JOEL MUKISA	FP. 1030	DRIVER	U8	237,069	2,844,828
SSEBAGALA HAMIDU	FP. 1072	DRIVER	U8	237,069	2,844,828
SUSAN NABATANZI	FP. 333	OFFICE ATTENDANT	U8	237,069	2,844,828
TUHAIRWE ARNOLD	FP. 1162	Legal Officer	U4	940,366	11,284,392
TUMUHIMBISE GODWIN	FP. 1216	RECORDS ASSISTANT	U7	377,781	4,533,372
VERONICA NANYONGA	FP. 656	RECEPTIONIST	U7 (Lower)	289,361	3,472,332
WAGABA RONALD	PR. 191	SEN. PROC. OFF.	U3(Upper)	1,131,209	13,574,508
ZEPHER BOGERE	FP. 544	OFFICE ATTENDANT	U8	237,069	2,844,828
Total Annual Salary (Ushs) for Department: Finance and administration				126,531,181	1,518,374,172

*Department: Treasury Directorate Services**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ADONG JACKLINE	PP. 529	OFFICE ATTENDANT	U8	237,069	2,844,828
MUGASA ANNET	FP. 835	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
OWOYESIGIRE EDWARD	PP. 356	OFFICE ATTENDANT	U8	237,069	2,844,828
SEMAKULA LAWRENCE	TAS. 4402	ACCOUNTANT GENERAL	U1SE	13,860,000	166,320,000
SSEGAMWENGE THOMAS	PP. 507	DRIVER	U8	237,069	2,844,828

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 07: Policy, Planning and Support Services

Department: Treasury Directorate Services

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
WANDERA WILBERFORCE NAMAKWA	PP. 319	OFFICE ATTENDANT	U8	237,069	2,844,828
Total Annual Salary (Ushs) for Department: Treasury Directorate Services				15,606,811	187,281,732
Total Annual Salary (Ushs) for Sub-SubProgramme: Policy, Planning and Support Services				142,137,992	1,705,655,904

Sub-SubProgramme: 08: Public Financial Management

Department: Financial Management Services

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AKELLO KIMBERLY MARIA	TAS. 223	ACCOUNTANT	U4(Upper)	940,366	11,284,392
EMADIT AIDAH	TAS. 1284	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
KABIGUMIRA JACOB	TAS. 2363	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KATTO ROBERT	TAS. 2339	PRINCIPAL ACCOUNTANT	U2 (Upper)	1,527,241	18,326,892
LUKWIYA BRIAN	TAS. 2676	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
MBAZIKE ROSE	PP. 701	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
MBOYI SWALIKI MABIRIZI	PP. 336	DRIVER	U8	237,069	2,844,828
MULUMBA MATIA	TAS. 3346	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OKELLO PATRICK	TAS. 3906	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OPENY JOSEPH	PP. 375	OFFICE ATTENDANT	U8	237,069	2,844,828
OPIDING FRANCIS	TAS. 3933	ACCOUNTANT	U4(Upper)	940,366	11,284,392
RUJUMBA AIDEN	TAS. 4205	Commissioner	U1SE	1,859,451	22,313,412
RUTAREMWA RONALD	TAS. 4213	ACCOUNTANT	U4(Upper)	940,366	11,284,392
SSEMUGOOMA B. GODFREY	TAS. 4405	Commissioner	U1SE	1,859,451	22,313,412
TEMBO HAFSA	TAS. 4844	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
Total Annual Salary (Ushs) for Department: Financial Management Services				15,554,639	186,655,668

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 08: Public Financial Management**Department: Public Sector Accounts**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ACOM CHRISTINE JANE	TAS. 165	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AGABA MARK	TAS. 217	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AINEBYONA INNOCENT	TAS. 203	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AINEBYOONA BOB	TAS. 214	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AKAMPAMYA ONESMUS	TAS. 210	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AKAMPULIRA AOPHIA	TAS. 209	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ALWEDI MARGARET OBACE	TAS. 159	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AMBROSE PROMISE	FP. 840	Commissioner	U1SE	1,859,451	22,313,412
APOYA OWORI DEBORAH	TAS. 141	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
ASABA PATRICK	TAS. 216	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ATUHEIRE ANNET	TAS. 213	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ATWIINE DOREEN	TAS. 219	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BAMEKA STEVEN	TAS. 616	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BARAZA FREDRICK	TAS. 629	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BEYAGIRA PHIONA	TAS. 631	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BOKE GRACE	TAS. 531	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BYEKWASO MARTHA	PP. 592	STENO. SECRETARY	U5(Lower)	479,759	5,757,108
EDORU ROBERT	TAS. 1280	ACCOUNTANT	U4(Upper)	940,366	11,284,392
EKONGA EDWARD	TAS. 1285	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ENYAKU ISABELLE CHARIS	TAS. 1288	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ENYETU ROBERT	TAS. 1279	ACCOUNTANT	U4(Upper)	940,366	11,284,392
GEORGE GODFREY BAGEYA	TAS. 620	ACCOUNTANT	U4(Upper)	940,366	11,284,392
HIGENYI DANIEL BILL	TAS. 1532	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KALENDA ALEXANDRA FRANCES	TAS. 2374	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KALULE IVAN	TAS. 2378	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KANAMWANGI NICHOLAS	TAS. 2375	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KIKOMEKO TONNY GALABUZI	TAS. 2366	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KIROKO EMMANUEL	TAS. 2345	ACCOUNTANT	U4(Upper)	940,366	11,284,392

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 08: Public Financial Management**Department: Public Sector Accounts**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
KORUBARO AIDA	FP. 783	OFFICE ATTENDANT	U8	237,069	2,844,828
KWESIGA RONNIE	TAS. 2379	ACCOUNTANT	U4(Upper)	940,366	11,284,392
LOGOSE FAITH	TAS. 2678	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MAKUYI SIMON PETER CHARLES	TAS. 3341	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MATOVU RONALD	TAS. 3334	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MAZALIRE KAVULE AUGUSTINE	TAS. 3295	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MPUGA RICHARD	TAS. 3326	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MUHESI ANDREA FIONA	TAS. 3348	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MUHUMUZA ANDREW	TAS. 3347	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MULINDWA JUDE JOHN	TAS. 3327	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NAMANYA LINNET	TAS. 3491	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
NAMBOOZE MIRIAM	TAS. 3526	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NAMPEWO SOLOME LESLIE	TAS. 3524	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NANSUBUGA MELANIE KIZITO	TAS. 3502	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NGIRA SOPHIE	TAS. 3498	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NKAHEBWA FRANCIS	TAS. 3521	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NSUBUGA YUSUF MAYENGO	TAS. 3519	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OBUNDIKA TODOZIO EVA	TAS. 4836	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OJIAMBO PATRICK MOTOHA	TAS. 3946	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OKWI SAMUEL	TAS. 3954	ACCOUNTANT	U4(Upper)	940,366	11,284,392
SEMBOGO PHIONA	TAS. 4421	ACCOUNTANT	U4(Upper)	940,366	11,284,392
SEMBULE ROBERT	TAS. 4420	ACCOUNTANT	U4(Upper)	940,366	11,284,392
SSEREMBA DOUGLAS	TAS.4418	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
SSETTALA AZIZ KALULE	TAS. 4404	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
TUGUME EMMANUEL	TAS. 4846	ACCOUNTANT	U4(Upper)	940,366	11,284,392
TUMWESIGYE MARVIN JOEL	TAS. 4842	ACCOUNTANT	U4(Upper)	940,366	11,284,392
TUSHABE BARBRA	TAS. 4945	ACCOUNTANT	U4(Upper)	940,366	11,284,392
TUSHEMERIRWE ELIZABETH	TAS. 4838	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
WANDEGA ADRIAN FELIX	TAS. 5312	ACCOUNTANT	U4(Upper)	940,366	11,284,392

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 08: Public Financial Management

Total Annual Salary (Ushs) for Department: Public Sector Accounts	55,699,120	668,389,440
--	-------------------	--------------------

Department: Treasury Inspectorate and Policy

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ATINE JOEL	TAS. 220	PRINCIPAL ACCOUNTANT	U2 (Upper)	1,527,241	18,326,892
AUDO VANESSA SHIRLEY	TAS. 209	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KALULE AUGUSTINE	TAS. 2364	PRINCIPAL ACCOUNTANT	U2 (Upper)	1,131,209	13,574,508
KIZZA ABDU	TAS. 2308	PRINCIPAL ACCOUNTANT	U2 (Upper)	1,527,241	18,326,892
KOMUHENDO CLARE	TAS. 385556	ACCOUNTANT	U4(Upper)	940,366	11,284,392
LWAMAFA CELIA AHIMBISIMBWE	TAS. 2682	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MUYONGA MUKASA ABDUL	TAS. 3306	PRINCIPAL ACCOUNTANT	U2 (Upper)	1,527,241	18,326,892
NANKYA LYNDA	FP. 1859	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
NGONO ERISA	TAS. 3473	PRINCIPAL ACCOUNTANT	U2 (Upper)	1,527,241	18,326,892
NINSIIMA PHIONA	TAS. 3522	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OJIAMBO STEPHEN	TAS. 3853	Commissioner	U1SE	1,859,451	22,313,412
OKORI HENRY OKUMU	TAS. 3855	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OKUMU JOHN KENNEDY	PP. 379	DRIVER	U8	237,069	2,844,828
OKWAKOL MICHAEL	TAS. 3582	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
TUMWEBAZE ARNOLD	TAS. 4843	ACCOUNTANT	U4(Upper)	940,366	11,284,392
Total Annual Salary (Ushs) for Department: Treasury Inspectorate and Policy				17,505,431	210,065,172

Department: Management Information Systems

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AINEBYOONA ALVINE	PP. 688	Systems Officer(Sc)	U4	4,000,000	48,000,000
ASIIMWE AMBROSE	PP. 634	IT OFFICER	U4 (Sc)	4,000,000	48,000,000
BABIRYE NUBUWATI	PP. 423	Senior Systems Officer(Sc)	U3	4,250,000	51,000,000
BANTU JOAN	PP. 686	Systems Officer(Sc)	U4	4,000,000	48,000,000
BYEREETA LEONE SAMSON	PP. 391	Systems Officer(Sc)	U4	4,000,000	48,000,000
DAVID ORECH	PP. 484	Senior Systems Officer(Sc)	U3	4,250,000	51,000,000

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 08: Public Financial Management

Department: Management Information Systems

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
DOROTHY BINKIYA GLORIA	PP. 525	Systems Officer(Sc)	U4	4,000,000	48,000,000
ERIC GABRIEL	PP. 685	Systems Officer(Sc)	U4	4,000,000	48,000,000
KABAHUMA SCARLET NORAH	PP. 627	Systems Officer(Sc)	U4	4,000,000	48,000,000
KAGULU DUNCAN	PP. 405	Systems Officer(Sc)	U4	4,000,000	48,000,000
KAKANDE HAMZA	PP. 4120	IT OFFICER	U4 (Sc)	4,000,000	48,000,000
KANYESIGE CHRISTINE	FP. 399	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
KENGOMA MONICA MUGISHA	PP. 407	Senior Systems Officer(Sc)	U3	4,250,000	51,000,000
KWIKIRIZA LEONA FAITH	PP. 542	Senior Systems Officer(Sc)	U3	4,250,000	51,000,000
LUBEGA SAADI	PP. 687	Systems Officer(Sc)	U4	4,000,000	48,000,000
LUBOWA DANIEL	PP. 395	Principal Systems Officer(Sc)	U2	4,500,000	54,000,000
MASABA MOFAHT ROBERT	PP. 393	Principal Systems Officer(Sc)	U2	4,500,000	54,000,000
MUGWERI ARTHUR	PP. 394	ASST COMMISSIONER	U1E(Upper)	6,500,000	78,000,000
NINSIIMA FAY	PP. 409	Systems Officer(Sc)	U4	4,000,000	48,000,000
OBACE LABEJA ABDON	PP. 366	Systems Officer(Sc)	U4	4,000,000	48,000,000
OKELLO WILBERT	PP. 392	PRINCIPAL IT OFFICER	U2(SC)	4,500,000	54,000,000
OKOT PETRA	PP. 412	Systems Officer(Sc)	U4	4,000,000	48,000,000
OLINGA STELLA	PP. 470	Senior Systems Officer(Sc)	U3	4,250,000	51,000,000
TONY YAWE	PP. 482	SENIOR IT OFFICER	U3(SC)	4,250,000	51,000,000
Total Annual Salary (Ushs) for Department: Management Information Systems				98,298,535	1,179,582,420

Department: Treasury Services

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BALUKU LIBERT	TAS. 617	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
KICONCO MAUREEN	TAS. 2346	ACCOUNTANT	U4 (Upper)	940,366	11,284,392
LUKOMU SIRAJJE	TAS. 2674	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
MAKEDI GODFREY	TAS. 3315	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892

Programme: 18: Development Plan Implementation

Sub-SubProgramme: 08: Public Financial Management

Department: Treasury Services

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
MUHURUZI JENNIFER	TAS. 3257	Commissioner	U1SE	1,859,451	22,313,412
NABATEESA IMMACULATE	TAS. 3501	ACCOUNTANT	U4 (Upper)	940,366	11,284,392
NABAYINDA IMMACULATE	TAS. 3490	ACCOUNTANT	U4 (Upper)	940,366	11,284,392
NASAMBA MUBARAK	TAS. 3431	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
NAWULA ELIZABETH KIRYA	PP. 526	OFFICE TYPIST	U7	377,781	4,533,372
WABWIRE JOHN	TAS. 5313	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
Total Annual Salary (Ushs) for Department: Treasury Services				11,506,439	138,077,268

Department: Assets Management Department

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AMODING ANGELLA OGWANG	TAS. 222	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BUTAKARA DICKSON NSIIME	TAS. 633	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NAKANWAGI IRENE RUTH	TAS. 3480	ACCOUNTANT	U4(Upper)	940,366	11,284,392
Total Annual Salary (Ushs) for Department: Assets Management Department				2,821,098	33,853,176

Department: Procurement Policy and Management

CostCentre: MoFPED

District: Kampala

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AMONGIN GILLIAN OKELLO	PR. 004	PRINC. PROC. OFFICER	U2(Upper)	1,527,241	18,326,892
ASIIMWE IMMACULATE	PR. 118	SEN. PROC. OFF.	U3(Upper)	1,131,209	13,574,508
ASINGWIRE WINFRED	PP. 1841	PERSONAL SECRETARY	U4 (Lower)	798,535	9,582,420
KYALIGONZA ISAAC	PR. 021	Commissioner	U1SE	1,859,451	22,313,412
MUGERWA KIZITO	PR. 200	PROCUREMENT OFFICER	U4 (Upper)	940,366	11,284,392
NABYAMA SIMON	PR. 121	PRINC. PROC. OFFICER	U2(Upper)	1,527,241	18,326,892

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 08: Public Financial Management**Department: Procurement Policy and Management**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
OKOU PATRICK	PR. 068	PROCUREMENT OFFICER	U4 (Upper)	940,366	11,284,392
SSEPPUUYA STEVEN	PR. 192	PROCUREMENT OFFICER	U4 (Upper)	940,366	11,284,392
TWIKIRIZE RITAH DETICIA	PP. 440	OFFICE ATTENDANT	U8	237,069	2,844,828
Total Annual Salary (Ushs) for Department: Procurement Policy and Management				9,901,844	118,822,128
Total Annual Salary (Ushs) for Sub-SubProgramme: Public Financial Management				211,287,106	2,535,445,272
Total Annual Salary (Ushs) for SubProgramme: Unspecified				598,059,040	7,176,708,480

*Sub-SubProgramme: 08: Public Financial Management**Department: Assets Management Department**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AHIMBISIBWE EVARIST	TAS. 215	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AHURRA RUTH	TAS. 212	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ASHABA JUDITH	TAS. 3525	ACCOUNTANT	U4(Upper)	940,366	11,284,392
CLARE ARINAITWE CAROLYN	FP. 826	Senior Inventory Management Officer	U3	1,131,209	13,574,508
DHAMUZUNGU HERBERT	PP. 552	OFFICE ATTENDANT	U8	237,069	2,844,828
IDHAGWE ALEX ANDERSON	TAS. 1739	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
JIGA MATHEW FITZ	FP. 587	DRIVER	U8	237,069	2,844,828
KATAMI NANCY WANYERAH	TAS. 2380	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
KIBANZA MARGARET	TAS. 2377	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KIGENYI DANIEL	TAS. 2289	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
KOMUGISHA AGNES	FP. 1166	PERSONAL SECRETARY.	U4	798,535	9,582,420
KUSIIMA DEBORAH DOROTHY	TAS. 2367	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
NABUYONDO SOPHIE	TAS. 218	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NAKABAGO SANON DOUGLUS	FP. 785	OFFICE ATTENDANT	U8	237,069	2,844,828
NALUNKUMA LAMULA	TAS. 3497	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NATAMBA ANNAH	TAS. 3500	ACCOUNTANT	U4(Upper)	940,366	11,284,392

*Programme: 18: Development Plan Implementation**Sub-SubProgramme: 08: Public Financial Management**Department: Assets Management Department**CostCentre: MoFPED**District: Kampala*

Staff Name	File Number	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
OMIRO PIUS	FP. 1854	DRIVER	U8	237,069	2,844,828
TABARO RICHARD	TAS. 4821	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
TWESIGOMWE PEDSON	TAS. 4830	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
<i>Total Annual Salary (Ushs) for Department: Assets Management Department</i>				18,434,262	221,211,144
<i>Total Annual Salary (Ushs) for Sub-SubProgramme: Public Financial Management</i>				18,434,262	221,211,144
<i>Total Annual Salary (Ushs) for SubProgramme: Accountability Systems and Service Delivery</i>				18,434,262	221,211,144
<i>Total Annual Salary (Ushs) for Programme: Development Plan Implementation</i>				616,493,302	7,397,919,624
<i>Total Annual Salary (Ushs) for Vote: Ministry of Finance, Planning and Economic Development</i>				636,027,622	7,632,331,464

VOTE: 008 Ministry of Finance, Planning and Economic Development**VEHICLE UTILIZATION REPORT**

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.												
MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/26												
ITEM	M/V REG No.	NEW REG.NO	TYPE	MAKE	YEAR OF MAN.	CATE GORY	OPENING ODOMETE R READING	CLOSING ODOMETE R READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE (KM)	VEHICLE UTILIZAT ION %	REMARK
FINANCE AND ADMINISTRATION DEPARTMENT												
1	UG 0628F	UG 0628F	VAN	TOYOTA	2008	P	319,038	331,363	12,325	40000	31%	RUNNING
2	UG 0649F	UG 0649F	ST. WAGON	SUZUKI VITARA	2008	P	-	-	-	40000	0%	GROUNDED
3	UG 0703F	UG 20 00014	MINIBUS	TOYOTA COASTER	2010	P	177,226	196,622	19,396	40000	48%	RUNNING
4	UG 0708F	UG 20 00012	PICK UP D/C	TOYOTA HILUX D/C	2011	P	428,996	452,885	23,889	40000	60%	RUNNING
5	UG 0710F	UG 20 00081	PICK UP D/C	TOYOTA HILUX	2011	E	403,179	422,136	18,957	30000	63%	RUNNING
6	UG 0750F	UG 20 00112	ST. WAGON	KIA SPORTAGE	2014	P	186,630	201,766	15,136	40000	38%	RUNNING
7	UG 0783F	UG 20 00026	ST. WAGON	MITSUBISHI D/C PICK UP	2016	P	327,826	353,604	25,778	40000	64%	RUNNING
8	UG 0787F	UG 20 00043	ST. WAGON	MITSUBISHI SPORT	2015	P	145,964	167,895	21,931	30000	55%	RUNNING
9	UG 0792F	UG 20 00044	ST. WAGON	TOYOTA RAV 4	2016	P	169,817	195,821	26,004	40000	65%	RUNNING
10	UG 0800F	UG 20 00003	ST. WAGON	TOYOTA LAND CRUISER	2018	E	255,364	317,590	62,226	30000	207%	RUNNING
11	UG 0801F	UG 20 00002	ST. WAGON	TOYOTA LAND CRUISER	2018	E	196,132	225,150	29,018	30000	97%	RUNNING
12	UG 0804F	UG 20 00005	ST. WAGON	TOYOTA LAND CRUISER	2018	E	263,745	308,693	44,948	30000	150%	RUNNING
13	UG 0805F	UG 20 00004	ST. WAGON	TOYOTA LAND CRUISER	2018	E	220,010	271,561	51,551	30000	172%	RUNNING
14	UG 0806F	UG 20 00009	ST. WAGON	PAJERO SPORT	2018	E	171,314	193,917	22,603	30000	75%	RUNNING
15	UG 0809F	UG 20 00001	ST. WAGON	TOYOTA LAND CRUISER	2018	E	200,464	245,028	44,564	30000	149%	RUNNING

VOTE: 008 Ministry of Finance, Planning and Economic Development**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.****MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/26**

ITEM	M/V REG No.	NEW REG.NO	TYPE	MAKE	YEAR OF MAN.	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE (KM)	VEHICLE UTILIZATION %	REMARK
16	UG 0810F	UG 20 00006	ST. WAGON	TOYOTA LAND CRUISER	2018	E	111,832	128,497	16,665	30000	56%	RUNNING
17	UG 0816F	UG 20 00028	PICK UP D/C	ISUZU	2018	P	119,812	169,682	49,870	40000	125%	RUNNING
18	UG 0817F	UG 20 00063	PICK UP D/C	ISUZU	2018	E	95,896	113,526	17,630	30000	59%	RUNNING
19	UG 0836F	UG 20 00008	ST. WAGON	PAJERO SPORT	2020	E	68,424	103,195	34,771	30000	116%	RUNNING
20	UG 0838F	UG 20 00045	PICK UP D/C	MITSUBISHI L200	2021	E	86,903	104,562	17,659	30000	59%	RUNNING
21	UG 0840F	UG 20 00015	PICK UP D/C	MITSUBISHI L200	2021	P	128,283	179,063	50,780	40000	127%	RUNNING
22	UG 0841F	UG 0841F	PICK UP D/C	MITSUBISHI L200	2021	E	112,605	149,251	36,646	30000	122%	RUNNING
23	UG 0844F	UG 20 00201	ST. WAGON	TOYOTA LAND CRUISER	2021	E	50,207	66,986	16,779	30000	56%	RUNNING
24	UG 0845F	UG 20 00007	PICK.UP D/C	TOYOTA HILUX D/C	2021	P	33,057	71,178	38,121	40000	95%	RUNNING
25	UG 0852F	UG 20 00211	ST.WAGON	TOYOTA LAND CRUISER	2022	P	54,614	98,776	44,162	40000	110%	RUNNING
26	UG 0853F	UG 20 00060	ST.WAGON	TOYOTA CROSS	2022	E	16,938	37,254	20,316	40000	51%	RUNNING
27	UG 0857F	UG 20 00020	ST.WAGON	TOYOTA FORTUNER	2022	E	33,377	78,269	44,892	40000	112%	RUNNING
28	UG 0872F	UG 20 00016	ST.WAGON	TOYOTA FORTUNER	2022	E	17,266	60,225	42,959	40000	107%	RUNNING
29	UG 0873F	UG 20 00088	ST.WAGON	TOYOTA FORTUNER	2022	E	11,258	36,617	25,359	30000	85%	RUNNING
30	UG 0874F	UG 20 00038	PICK UP D/C	TOYOTA HILUX D/C	2022	P	26,485	95,046	68,561	40000	171%	RUNNING
31	UG 0875F	UG 20 00025	PICK UP D/C	TOYOTA HILUX D/C	2022	P	24,117	79,159	55,042	40000	138%	RUNNING
32	UG 0876F	UG 20 00061	PICK UP D/C	TOYOTA HILUX D/C	2022	P	18,813	63,826	45,013	40000	113%	RUNNING

VOTE: 008 Ministry of Finance, Planning and Economic Development**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.****MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/26**

ITEM	M/V REG No.	NEW REG.NO	TYPE	MAKE	YEAR OF MAN.	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE (KM)	VEHICLE UTILIZATION %	REMARK
33	UG 0879F	UG 20 00049	ST.WAGON	KIA SELTOS	2023	P	8,256	14,265	6,009	30000	20%	RUNNING
34	UG 0880F	UG 20 00103	ST.WAGON	TOYOTA HILUX	2023	P	4,865	13,526	8,661	40000	22%	RUNNING
35	UG 0884F	UG 20 00114	ST.WAGON	TOYOTA FORTUNER	2023	E	-	9,562	9,562	30000	32%	RUNNING
36	UG 0888F	UG 20 00215	ST.WAGON	TOYOTA LAND CRUISER	2023	E	5,645	32,258	26,613	30000	89%	RUNNING
37	UG 0887F	UG 20 00207	ST.WAGON	TOYOTA LAND CRUISER	2023	E	6,966	30,770	23,804	30000	79%	RUNNING
38	UG 0893F	UG 20 00125	PICK UP D/C	TOYOTA HILUX	2024	P	-	19,726	19,726	30000	66%	RUNNING
39	UAA 990F	UAA 990F	ST. WAGON	mitsubishi PAJERO	2010	E	180,283	218,553	38,270	30000	128%	RUNNING
40	UAL 552J	UAL 552J	ST. WAGON	TOYOTA PRADO	2010	E	336,917	336,917	-	30000	0%	GROUNDED
41	UBA 202Z	UBA 202Z	M/CYCLE	YAMAHA	2009	P	63,321	76,251	12,930	40000	32%	RUNNING
42	UBM 226Q	UBM 226Q	ST. WAGON	TOYOTA L/C PRADO	2022	E	16,621	27,665	11,044	30000	37%	RUNNING
43	UBM 227Q	UBM 227Q	ST. WAGON	TOYOTA L/C PRADO	2022	E	12,623	21,956	9,333	30000	31%	RUNNING

OFFICE OF THE ACCOUNTANT GENERAL

44	UG 0451F	UG 0451F	ST. WAGON	TOYOTA LAND CRUISER	2003	P	465,203	479,869	14,666	40000	37%	RUNNING
45	UG 0759F	UG 0759F	ST. WAGON	TOYOYA LAND CRUISER	2015	E	116,402	135,267	18,865	30000	63%	RUNNING
46	UG 0737F	UG 20 00037	ST. WAGON	TOYOTA PRADO	2014	E	210,918	238,439	27,521	30000	92%	RUNNING
47	UG 0822F	UG 0822F	M/CYCLE	HONDA	2019	P	30,151	42,336	12,185	40000	30%	RUNNING

VOTE: 008 Ministry of Finance, Planning and Economic Development**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.****MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/26**

ITEM	M/V REG No.	NEW REG.NO	TYPE	MAKE	YEAR OF MAN.	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE (KM)	VEHICLE UTILIZATION %	REMARK
48	UG 0850F	UG 20 00013	VAN	TOYOTA	2022	P	45,714	81,177	35,463	40000	89%	RUNNING
49	UG 0851F	UG 0851F	ST.WAGON	TOYOTA LAND CRUISER	2022	E	19,258	33,611	14,353	30000	48%	RUNNING
50	UG 0858F	UG 20 00031	PICK UP D/C	TOYOTA HILUX	2022	P	35,862	76,073	40,211	40000	101%	RUNNING
51	UG 0859F	UG 20 00029	PICK UP D/C	TOYOTA HILUX	2022	P	25,065	72,336	47,271	40000	118%	RUNNING
52	UG 0865F	UG 20 00108	ST.WAGON	TOYOTA FORTUNER	2022	E	35,756	51,532	15,776	40000	39%	RUNNING

FINANCIAL MANAGEMENT SYSTEMS DEPARTMENT

53	UG 0706F	UG 20 00053	ST. WAGON	MITSUBISHI PAJERO	2011	E	231,188	258,336	27,148	30000	90%	RUNNING
54	UG 0863F	UG 0863F	ST. WAGON	TOYOTA FORTUNER	2022	E	16,205	32,686	16,481	30000	55%	RUNNING

OFFICE OF INTERNAL AUDITOR GENERAL

55	UG 0721F	UG 0721F	PICKUP	NISSAN NAVARA	2012	P	128,601	163,488	34,887	40000	87%	RUNNING
56	UG 0761F	UG 20 00216	ST. WAGON	TOYOTA LAND CRUISER	2015	E	177,835	212,066	34,231	40000	86%	RUNNING
57	UG 0788F	UG 20 00113	ST. WAGON	MITSUBISHI SPORT	2015	E	128,659	143,526	14,867	30000	50%	RUNNING
58	UG 0835F	UG 0835F	ST. WAGON	TOYOTA LANDCRUISER	2018	E	44,256	62,551	18,295	30000	61%	RUNNING
59	UG 0860F	UG 0860F	PICK UP D/C	TOYOTA HILUX	2022	E	33,250	61,225	27,975	30000	93%	RUNNING
60	UG 0861F	UG 20 00022	PICK UP D/C	TOYOTA HILUX	2022	P	62,177	126,286	64,109	40000	160%	RUNNING

VOTE: 008 Ministry of Finance, Planning and Economic Development**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.****MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/26**

ITEM	M/V REG No.	NEW REG.NO	TYPE	MAKE	YEAR OF MAN.	CATE GORY	OPENING ODOMETE R READING	CLOSING ODOMETE R READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE (KM)	VEHICLE UTILIZAT ION %	REMARK
61	UAA 748F	UAA 748F	ST. WAGON	mitsubishi PAJERO	2007	E	338,740	352,861	14,121	30000	47%	RUNNING
62	UG 0883F	UG 20 00153	ST. WAGON	TOYOTA FORTUNER	2023	E	-	17,256	17,256	30000	58%	RUNNING

PUBLIC INVESTMENT AND PRIVATE SECTOR DEVELOPMENT (PPP)

63	UG 0749F	UG 20 00098	PICKUP D/C	mitsubishi L200	2014	P	220,369	247,037	26,668	40000	67%	RUNNING
64	UG 0797F	UG 20 00062	ST. WAGON	PAJERO SPORT	2017	P	139,436	154,392	14,956	40000	37%	RUNNING
65	UG 0807F	UG 20 00078	ST. WAGON	PAJERO SPORT	2018	E	132,520	156,223	23,703	30000	79%	RUNNING
66	UG 0814F	UG 0814F	PICKUP D/C	ISUZU DMAX	2018	P	89,451	89,451	-	40000	0%	GROUND
67	UG 0829F	UG 20 00070	ST. WAGON	PAJERO SPORT	2020	E	68,493	83,361	14,868	30000	50%	RUNNING
68	UG 0830F	UG 20 00021	PICKUP D/C	mitsubishi L200	2020	E	41,580	90,222	48,642	30000	162%	RUNNING
69	UG 0877F	UG 20 00033	PICKUP D/C	TOYOTA HILUX	2022	E	6,622	21,717	15,095	40000	38%	RUNNING
70	UG 0881F	UG 20 00057	PICKUP D/C	TOYOTA HILUX	2022	E	1,681	13,172	11,491	40000	29%	RUNNING

INFRASTRUCTURE AND SOCIAL SERVICES DEPARTMENT

71	UG 0522F	UG 0522F	PICK UP	TOYOTA HILUX	2005	P	391,021	391,021	-	40000	0%	GROUND
72	UG 0722F	UG 0722F	PICKUP D/C	TOYOTA HILUX	2012	P	337,778	367,413	29,635	30000	99%	RUNNING
73	UG 0733F	UG 20 00087	ST. WAGON	mitsubishi SPORT	2013	E	176,352	189,256	12,904	30000	43%	RUNNING

VOTE: 008 Ministry of Finance, Planning and Economic Development

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.

MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/26

ITEM	M/V REG No.	NEW REG.NO	TYPE	MAKE	YEAR OF MAN.	CATE GORY	OPENING ODOMETE R READING	CLOSING ODOMETE R READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE (KM)	VEHICLE UTILIZAT ION %	REMARK
74	UG 0743F	UG 0743F	M/CYCLE	HONDA	2013	P	63,531	63,531	-	40000	0%	GROUNDDED
75	UG 0784F	UG 20 00036	PICK UP D/C	MITSUBISHI L200	2016	P	300,334	338,876	38,542	40000	96%	RUNNING
76	UG 0828F	UG 20 00086	ST. WAGON	TOYOTA RUSH	2019	E	32,559	44,520	11,961	30000	40%	RUNNING
77	UG 0839F	UG 20 00096	PICK UP D/C	MITSUBISHI L200	2021	E	90,961	119,487	28,526	30000	95%	RUNNING
78	UG 0867F	UG 20 00067	PICK UP D/C	TOYOTA HILUX	2022		39,178	87,664	48,486	40000	121%	RUNNING

MACRO ECONOMIC POLICY DEPARTMENT

79	UG 0615F	UG 0615F	ST. WAGON	SUZUKI	2006	P	158,725	173,437	14,712	40000	37%	RUNNING
80	UG 0691F	UG 20 00095	PICK UP D/C	TOYOTA	2010	P	248,652	261,520	12,868	40000	32%	RUNNING
81	UG 0694F	UG 0694F	ST. WAGON	SUBARU FORESTER	2010	P	159,186	159,186	-	40000	0%	GROUNDDED
82	UG 0729F	UG 20 00042	PICK UP D/C	TOYOTA HILUX	2012	E	231,122	255,180	24,058	30000	80%	RUNNING
83	UG 0837F	UG 0837F	M/CYCLE	BAJAJ	2020	P	47,023	47,023	-	40000	0%	GROUNDDED
84	UG 0862F	UG 20 00027	PICK UP D/C	TOYOTA HILUX	2022	E	25,150	50,262	25,112	40000	63%	RUNNING
85	UG 0878F	UG 20 00039	ST. WAGON	KIA SELTOS	2023	E	8,362	22,356	13,994	40000	35%	RUNNING

VOTE: 008 Ministry of Finance, Planning and Economic Development

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.												
MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/26												
ITEM	M/V REG No.	NEW REG.NO	TYPE	MAKE	YEAR OF MAN.	CATE GORY	OPENING ODOMETE R READING	CLOSING ODOMETE R READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE (KM)	VEHICLE UTILIZAT ION %	REMARK
FINANCIAL SERVICES DEPARTMENT												
86	UG 0689F	UG 0689F	PICK UP D/C	TOYOTA HILUX D/C	2010	P	421,991	436,258	14,267	30000	48%	RUNNING
87	UG 0855F	UG 20 00017	ST.WAGON	TOYOTA FORTUNER	2022	E	38,425	64,729	26,304	30000	88%	RUNNING
PUBLIC ADMINISTRATION												
88	UAA 956F	UAA 956F	ST. WAGON	SUZUKI	2009	E	151,614	151,614	-	30000	0%	GROUNDED
89	UG 0789F	UG 20 00080	ST. WAGON	MITSUBISHI SPORT	2015	E	130,233	157,277	27,044	30000	90%	RUNNING
90	UG 0827F	UG 20 00065	ST. WAGON	TOYOTA RUSH	2019	E	41,587	54,431	12,844	30000	43%	RUNNING
TREASURY INSPECTORATE AND POLICY DEPARTMENT												
91	UG 0456F	UG 0456F	ST. WAGON	TOYOTA L/CRUISER	2003	P	411,159	411,159	-	40000	0%	GROUNDED
92	UG 0579F	UG 0579F	ST. WAGON	TOYOTA L/CRUISER	2006	P	500,450	532,662	32,212	40000	81%	RUNNING
93	UG 0693F	UG 0693F	ST. WAGON	SUBARU FORESTER	2010	P	155,012	155,012	-	40000	0%	GROUNDED
94	UG 0779F	UG 20 00077	ST. WAGON	MITSUBISHI PAJERO	2016	E	157,229	184,129	26,900	30000	90%	RUNNING
95	UG 0815F	UG 20 00092	PICK UP D/C	ISUZU	2019	E	104,040	122,665	18,625	30000	62%	RUNNING
TAX POLICY DEPARTMENT												
96	UG 0622F	UG 0622F	ST. WAGON	SUZUKI GRAND VITARA	2007	P	193,595	193,595	-	40000	0%	GROUNDED
97	UG 0723F	UG 0723F	M/CYCLE	HONDA	2013	P	38,504	38,504	-	40000	0%	GROUNDED
98	UG 0727F	UG 20 00011	ST. WAGON	MITSUBISHI SPORT	2012	E	238,231	242,282	4,051	30000	14%	RUNNING

VOTE: 008 Ministry of Finance, Planning and Economic Development

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.

MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/26

ITEM	M/V REG No.	NEW REG.NO	TYPE	MAKE	YEAR OF MAN.	CATE GORY	OPENING ODOMETE R READING	CLOSING ODOMETE R READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE (KM)	VEHICLE UTILIZAT ION %	REMARK
99	UG 0748F	UG 0748F	ST. WAGON	MITSUBISHI GLS	2014	P	374,385	393,003	18,618	40000	47%	RUNNING
100	UG 0780F	UG 20 00067	PICK UP D/C	MITSUBISHI L200	2016	P	215,075	243,628	28,553	40000	71%	RUNNING
101	UG 0833F	UG 20 00052	PICK UP D/C	MITSUBISHI L201	2017	E	54,440	81,142	26,702	30000	89%	RUNNING

ASSETS MANAGEMENT DEPARTMENT

102	UG 0523F	UG 20 00058	ST. WAGON	TOYOTA	2005	E	194,653	210,566	15,913	30000	53%	RUNNING
103	UG 0637F	UG 20 00102	ST. WAGON	SUBARU	2008	P	176,725	190,265	13,540	40000	34%	RUNNING
104	UG 0725F	UG 20 00107	ST. WAGON	MITSUBISHI PAJERO	2012	E	292,108	312,886	20,778	30000	69%	RUNNING

TREASURY SERVICES DEPARTMENT

105	UG 0674F		ST. WAGON	MITSUBISHI PAJERO	2009	P	329,216	351,519	22,303	40000	56%	RUNNING
-----	----------	--	-----------	-------------------	------	---	---------	---------	--------	-------	-----	---------

MANAGEMENT INFORMATION SYSTEM

106	UG 0385F		ST. WAGON	TOYOTA PRADO	2001	E	266,506	296,542	30,036	30000	100%	RUNNING
107	UG 0720F	UG 20 00055	PICK UP D/C	NISSAN NAVARA	2012	P	163,470	199,954	36,484	40000	91%	RUNNING
108	UAA 747F		ST. WAGON	MITSUBISHI PAJERO	2007	P	242,619	266,512	23,893	40000	60%	RUNNING

VOTE: 008 Ministry of Finance, Planning and Economic Development
MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.
MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/26

ITEM	M/V REG No.	NEW REG.NO	TYPE	MAKE	YEAR OF MAN.	CATE GORY	OPENING ODOMETE R READING	CLOSING ODOMETE R READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE (KM)	VEHICLE UTILIZAT ION %	REMARK
DPI/PSD SECRETARIAT												
109	UG 0702F	UG 0702F	PICK UP D/C	TOYOTA HILUX D/C	2011	P	342,684	370,555	27,871	40000	70%	RUNNING
110	UG 0781F	UG 20 00089	PICK UP D/C	MITSUBISHI L200	2016	P	122,922	143,023	20,101	40000	50%	RUNNING
111	UG 0818F	UG 20 00041	ST.WAGON	PAJERO SPORT	2019	E	61,740	81,255	19,515	30000	65%	RUNNING
112	UG 0866F	UG 20 00040	ST.WAGON	PAJERO SPORT	2023	E	19,554	33,256	13,702	30000	46%	RUNNING

CASH POLICY DEPARTMENT

113	UG 0846F	UG 20 00069	PICK UP	TOYOTA HILUX	2021	P	89,261	122,328	33,067	40000	83%	RUNNING
114	UG 0786F	UG 20 000106	PICK UP	MITSUBISHI L200	2016	E	210,856	246,046	35,190	30000	117%	RUNNING

DEBT POLICY AND ISSUANCE DEPARTMENT

115	UAT 740X	UAT 740X	PICK UP	TOYOTA HILUX	2013	P	263,505	312,052	48,547	40000	121%	RUNNING
116	UG 0854F	UG 20 00073	ST. WAGON	TOYOTA CROSS	2022	E	11,856	22,523	10,667	30000	36%	RUNNING

P

PUBLIC SECTOR ACCOUNTS DEPARTMENT

117	UG 0705F	UG 20 00059	ST. WAGON	MITSUBISHI PAJERO	2013	P	266,082	289,255	23,173	40000	58%	RUNNING
-----	----------	-------------	-----------	-------------------	------	---	---------	---------	--------	-------	-----	---------

VOTE: 008 Ministry of Finance, Planning and Economic Development**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.****MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/26**

ITEM	M/V REG No.	NEW REG.NO	TYPE	MAKE	YEAR OF MAN.	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE (KM)	VEHICLE UTILIZATION %	REMARK
118	UG 0731F	UG 0731F	ST. WAGON	TOYOTA LAND CRUISER	2013	E	230,760	248,362	17,602	30000	59%	RUNNING
119	UG 0738F	UG 20 00051	ST. WAGON	MITSUBISHI PAJERO	2014	E	313,403	325,564	12,161	30000	41%	RUNNING
120	UG 0856F	UG 20 00048	ST.WAGON	TOYOTA FORTUNER	2022	E	47,995	82,563	34,568	40000	86%	RUNNING

PUBLIC PROCUREMENT POLICY DEPARTMENT

121	UG 0709F	UG 20 00075	PICK UP	TOYOTA HILUX	2011	E	319,648	329,706	10,058	30000	34%	RUNNING
122	UG 0864F	UG 20 00046	ST.WAGON	TOYOTA FORTUNER	2022	E	30,894	60,144	29,250	30000	98%	RUNNING

DEVELOPMENT ASSISTANCE AND REGIONAL COOPERATION DEPARTMENT

123	UG 0718F	UG 0718F	ST.WAGON	MITSUBISHI SPORT	2011	E	264,631	286,352	21,721	30000	72%	RUNNING
124	UBK 696B	UBK 696B	ST.WAGON	PAJERO SPORT	2011	E	46,528	71,255	24,727	30000	82%	RUNNING
125	UBM 228Q	UBM 228Q	ST.WAGON	TOYOTA LAND CRUISER	2022	E	27,653	51,240	23,587	30000	79%	RUNNING
126	UBP 897J	UBP 897J	ST.WAGON	TOYOTAFORTUNE R	2023	E	16,594	32,566	15,972	30000	53%	RUNNING

BUDGET POLICY AND EVALUATION DEPARTMENT

127	UG 0736F	UG 20 00079	PICK UP D/C	TOYOTA HILUX	2008	E	309,583	333,226	23,643	30000	79%	RUNNING
128	UG 0747F	UG 20 00034	PICK UP D/C	MITSUBISHI GLS	2014	P	287,669	295,275	7,606	40000	19%	RUNNING
129	UG 0778F	UG 0778F	ST.WAGON	QASH QAI	2010	P	155,996	171,253	15,257	40000	38%	RUNNING

VOTE: 008 Ministry of Finance, Planning and Economic Development**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.****MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/26**

ITEM	M/V REG No.	NEW REG.NO	TYPE	MAKE	YEAR OF MAN.	CATE GORY	OPENING ODOMETE R READING	CLOSING ODOMETE R READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE (KM)	VEHICLE UTILIZAT ION %	REMARK
130	UG 0847F	UG 20 00072	PICK UP D/C	TOYOTA HILUX	2021	P	74,900	93,562	18,662	40000	47%	RUNNING
131	UG 0849F	UG 20 00064	PICK UP D/C	TOYOTA HILUX	2021	P	7,909	107,204	99,295	40000	248%	RUNNING
132	UG 0869F	UG 20 000126	PICK UP D/C	TOYOTA HILUX	2022	P	12,474	22,000	9,526	30000	32%	RUNNING
133	UG 0870F	UG 20 00116	PICK UP D/C	TOYOTA HILUX	2022	P	14,632	33,625	18,993	30000	63%	RUNNING

BUDGET MONITORING AND ANALYSIS UNIT

134	UG 0683F	UG 20 00093	ST. WAGON	mitsubishi PAJERO	2004	P	240,229	272,365	32,136	40000	80%	RUNNING
135	UG 0680F	UG 20 00094	ST. WAGON	TOYOTA L/CRUISER	2010	E	312,948	325,845	12,897	30000	43%	RUNNING
136	UG 0690F	UG 20 00111	PICK UP D/C	TOYOTA HILUX	2010	P	391,513	422,512	30,999	40000	77%	RUNNING
137	UG 0686F	UG 20 00071	PICK UP D/C	TOYOTA HILUX	2010	P	374,614	410,599	35,985	40000	90%	RUNNING
138	UG 0785F	UG 20 00097	PICK UP	MITSUBISHI L200	2016	E	195,555	235,364	39,809	30000	133%	RUNNING
139	UG 0831F	UG 20 00104	PICK UP	MAZDA BT50	2019	P	110,769	144,526	33,757	40000	84%	RUNNING
140	UG 0832F	UG 20 00105	PICK UP	MAZDA BT50	2019	P	112,307	134,690	22,383	40000	56%	RUNNING

ECONOMIC DEVELOPMENT POLICY AND RESEARCH

141	UG 0746F	UG 20 00074	PICK UP	MITSUBISHI L200	2015	P	287,280	315,067	27,787	40000	69%	RUNNING
142	UG 0782F	UG 20 00010	PICK UP	MITSUBISHI L200	2016	E	167,323	187,562	20,239	30000	67%	RUNNING
143	UAJ 141X	UAJ 141X	ST. WAGON	MITSUBISHI PAJERO	2008	E	239,341	274,731	35,390	30000	118%	RUNNING

VOTE: 008 Ministry of Finance, Planning and Economic Development
MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.
MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/26

ITEM	M/V REG No.	NEW REG.NO	TYPE	MAKE	YEAR OF MAN.	CATE GORY	OPENING ODOMETE R READING	CLOSING ODOMETE R READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE (KM)	VEHICLE UTILIZAT ION %	REMARK
PUBLIC SECTOR DEVELOPMENT UNIT (PSDU)												
144	UG 0606F	UG 0606F	SALOON	TOYOTA /COROLLA		P	216,210	221,940	5,730	40000	14%	RUNNING
145	UG 0773F	UG 20 00035	ST.WAGON	MITSUBISHI PAJERO		P	236,094	241,313	5,219	40000	13%	RUNNING
146	UG 0892F	UG 20 00127	ST.WAGON	COROLLA CROSS		E	65	5,980	5,915	30000	20%	RUNNING
147	UG 0871F	UG 20 00129	ST.WAGON	MITSUBISHI EXPANDER		E	23	1,058	1,035	30000	3%	RUNNING
PPDA APPEALS TRIBUNAL												
148	UG 0798F	UG 0798F	ST. WAGON	FORD EVEREST	2017	E	101,258	122,523	21,265	30000	71%	RUNNING
149	UG 0798F	UG 0798F	PICK UP	FORD RANGER	2018	P	123,962	136,952	12,990	40000	32%	RUNNING
PROJECT FOR FINANCIAL INCLUSION IN RURAL AREAS (PROFIRA)												
150	UG 0728F	UG 20 00099	PICK UP	MITSUBISHI L200	2012	P	132,162	166,325	34,163	40000	85%	RUNNING
151	UG 0774F	UG 20 00219	ST. WAGON	TOYOTA PRADO	2016	E	260,670	285,253	24,583	30000	82%	RUNNING
152	UG 0775F	UG 20 00212	ST. WAGON	TOYOTA PRADO	2016	E	326,301	368,140	41,839	40000	105%	RUNNING
153	UG 0776F	UG 20 00101	PICK UP	MITSUBISHI L200	2016	P	274,951	307,388	32,437	40000	81%	RUNNING
TAX APPEALS TRIBUNAL												
154	UG 0813F	UG 20 00082	PICK UP	ISUZU	2018	P	82,767	91,255	8,488	40000	21%	RUNNING
155	UG 0819F	UG 20 00085	PICK UP	PAJERO SPORT	2019	E	47,938	66,309	18,371	30000	61%	RUNNING
156	UG 0820F	UG 20 00083	ST. WAGON	MITSUBISHI L200	2019	E	46,750	62,560	15,810	30000	53%	RUNNING

VOTE: 008 Ministry of Finance, Planning and Economic Development**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.****MOTOR VEHICLE FLEET UTILIZATION REPORT FY 2025/26**

ITEM	M/V REG No.	NEW REG.NO	TYPE	MAKE	YEAR OF MAN.	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	USAGE IN PERIOD (KM)	USAGE PER VEHICLE (KM)	VEHICLE UTILIZATION %	REMARK
157	UG 0821F	UG 20 00084	OMNI BUS	TOYOTA HIACE	2019	P	56,058	65,570	9,512	40000	24%	RUNNING

RESOURCE ENHANCEMENT AND ACCOUNTABILITY PROGRAMME (REAP)

158	UG 0698F	UG 20 00205	ST. WAGON	TOYOTA PRADO	2010	E	279,350	301,255	21,905	30000	73%	RUNNING
159	UG 0719F	UG 0719F	M/CYCLE	HONDA	2013	P	94,662	94,662	-	40000	0%	GROUNDED
160	UG 0754F	UG 20 00056	ST. WAGON	TOYOTA FORTUNER	2015	P	279,370	307,630	28,260	40000	71%	RUNNING
161	UG 0755F	UG 20 00024	ST. WAGON	TOYOTA RAV 4	2014	P	218,198	240,579	22,381	40000	56%	RUNNING
162	UG 0756F	UG 20 00100	ST. WAGON	TOYOTA FORTUNER	2015	P	450,009	485,263	35,254	40000	88%	RUNNING
163	UG 0757F	UG 20 00054	ST. WAGON	TOYOTA RAV 4	2015	P	113,568	146,552	32,984	40000	82%	RUNNING
164	UG 0794F	UG 20 00066	PICK UP D/C	TOYOTA HILUX	2017	E	237,511	265,332	27,821	30000	93%	RUNNING
165	UG 0802F	UG 20 00030	PICK UP D/C	NISSAN NAVARA	2017	P	204,646	244,566	39,920	40000	100%	RUNNING
166	UG 0826F	UG 20 00032	PICK UP D/C	NISSAN NAVARA	2018	P	165,896	197,332	31,436	40000	79%	RUNNING
167	UG 0834F	UG 20 00206	ST. WAGON	TOYOTA LANDCRUISER	2020	E	167,226	215,622	48,396	40000	121%	RUNNING
168	UG 0842F	UG 20 00018	PICK UP D/C	TOYOTA HILUX	2021	P	43,325	62,553	19,228	40000	48%	RUNNING
169	UG 0843F	UG 20 00050	ST. WAGON	TOYOTA RUSH	2021	P	27,140	42,512	15,372	40000	38%	RUNNING
170	UG 0848F	UG 20 00023	PICK UP D/C	TOYOTA HILUX	2021	P	66,096	82,633	16,537	40000	41%	RUNNING
171	UG 0868F	UG 20 00019	PICK UP D/C	TOYOTA HILUX	2022	P	10,079	24,336	14,257	40000	36%	RUNNING

VOTE: 008 Ministry of Finance, Planning and Economic Development

MOFPED: RESPONSES TO THE PUBLIC ACCOUNTS COMMITTEE ON REPORT OF THE AUDITOR GENERAL FOR THE AUDIT YEAR ENDED JUNE 2024

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p><u>THE RT. HON. SPEAKER OF PARLIAMENT</u></p> <p><u>Opinion</u></p> <p>I have audited the financial statements of the Ministry of Finance, Planning and Economic Development, which comprise the Statement of Financial Position as at 30th June 2024, the Statement of Financial Performance, the Statement of Changes in Equity, and the Statement of Cash Flows, together with other accompanying statements for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.</p> <p>In my opinion, the accompanying financial statements of the Ministry of Finance, Planning and Economic Development for the financial year ended 30th June 2024 are prepared, in all material respects, in accordance with Section 49 of the Public Finance Management Act (PFMA), Cap 171, and the Financial Reporting Guide, 2024.</p> <p><u>Basis for Opinion</u></p> <p>I conducted my audit in accordance with the International Standards of Supreme Audit Institutions (ISSAIs). My responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of my report. I am independent of the Ministry in accordance with the Constitution of the Republic of Uganda, the National Audit Act, Cap 170, the International Organization of Supreme Audit Institutions (INTOSAI) Code of</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>Ethics, the International Ethics Standards Board for Accountants Code of Ethics for Professional Accountants (Parts A and B) (IESBA Code), and other independence requirements applicable to performing audits of Financial Statements in Uganda.</p> <p>I have fulfilled my other ethical responsibilities in accordance with the IESBA Code and in accordance with other ethical requirements applicable to performing audits in Uganda. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p> <p><u>Key Audit Matter</u></p> <p>The Key audit matter is that matter that, in my professional judgment, was of most significance in my audit of the financial statements of the current period. I have determined the matter described below to be a key audit matter communicated in my report.</p> <p><u>Emphasis of Matter</u></p> <p>Without qualifying my opinion, I would like to draw the readers’ attention to the following matter which has been disclosed in the financial statements of the Ministry;</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
1	<p><u>SECTION 1</u></p> <p><u>REPORT OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF THE MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT FOR THE YEAR ENDED 30TH JUNE, 2024</u></p> <p><u>Non-Current Assets Recognition</u></p> <p>During the Financial Year, the Ministry disclosed under Note 26 to the financial statements that it recognized its historical tangible assets worth UGX.216.4Bn in the statement of position for the first time which increased the total assets to UGX.292.447Bn. These assets have been recognized at historical costs using available information and stipulated asset management framework and guidelines. This recognition phase shall be followed by asset validation and finally asset revaluation to arrive at fair values for all tangible assets recognized in the statement of Financial Position. The asset validation is a work in progress and is expected to be completed by the end of FY 2024/2025 after which the asset valuation will be initiated.</p> <p>The above was a result of the change in accounting policy towards full adoption of the accrual basis of accounting, as guided by the Accountant General in the financial year 2023/2024 as a Government Commitment to adopt IPSAS.</p> <p><u>Other Matter</u></p> <p>I consider it necessary to communicate the following matters other than those presented or disclosed in the financial statements;</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
1.2	<p data-bbox="184 370 751 397"><u>Construction of the New Office Block</u></p> <p data-bbox="50 500 128 527">1.2.1</p> <p data-bbox="184 500 1965 570">I designed audit procedures to undertake a review of the construction status of the Ministry’s new office block. The following observations were made;</p> <p data-bbox="184 672 590 699"><u>Escalation of Project costs</u></p> <p data-bbox="184 737 1971 964">The Ministry of Finance Planning and Economic Development entered into a contract with a contractor in October 2018 to build the Office Block on Plot 2-12 & 2A Apollo Kaggwa Road. This was a design and build contract that would cost the Government UGX.44.2Bn. The planned structure was to have 10 levels with 8,307M² and the contract was to run for 2 years and 20 weeks effective January 2019 to December 2021. I noted a contract price variation of UGX.1.4Bn for Phase One due to price increments hence a total contract price Phase One of UGX.45.7Bn with a revised completion date of 28th February 2024 as per phase one change order 07.</p> <p data-bbox="184 1066 1971 1131">In March 2022, the Ministry entered into another contract with the contractor for Phase Two at a contract price of UGX.45.6Bn. This was in response to the amended design scope of the building which increased the office space from 8,307M² to 16,417M².</p> <p data-bbox="184 1234 1971 1304">I noted that the contract had been varied and amended from UGX.44.2Bn to UGX.93.799Bn. The total current project cost including price variations is summarized in the table below.</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS																		
	<table border="1"> <thead> <tr> <th data-bbox="184 363 310 402">S/n</th> <th data-bbox="310 363 800 402">Details / Phase</th> <th data-bbox="800 363 1505 402">Amount 2018 – 2024 UGX (Bn)</th> </tr> </thead> <tbody> <tr> <td data-bbox="184 402 310 435">1</td> <td data-bbox="310 402 800 435">Phase One</td> <td data-bbox="800 402 1505 435">44.234</td> </tr> <tr> <td data-bbox="184 435 310 472"></td> <td data-bbox="310 435 800 472">Phase One- Cost Variation</td> <td data-bbox="800 435 1505 472">1.659</td> </tr> <tr> <td data-bbox="184 472 310 505">2</td> <td data-bbox="310 472 800 505">Phase Two</td> <td data-bbox="800 472 1505 505">45.668</td> </tr> <tr> <td data-bbox="184 505 310 542">3</td> <td data-bbox="310 505 800 542">Price Variations</td> <td data-bbox="800 505 1505 542">2.238</td> </tr> <tr> <td data-bbox="184 542 310 579"></td> <td data-bbox="310 542 800 579">Total</td> <td data-bbox="800 542 1505 579">93.799</td> </tr> </tbody> </table>	S/n	Details / Phase	Amount 2018 – 2024 UGX (Bn)	1	Phase One	44.234		Phase One- Cost Variation	1.659	2	Phase Two	45.668	3	Price Variations	2.238		Total	93.799		<p>The Ministry has since spent approximately UGX.92.785Bn on this project including Letters of Credit worth UGX.11.145Bn. The Project implementation has been greatly varied from the original design. The continued redesign of the project lead to unplanned cost escalations, and points to weaknesses in the identification of needs, at the time of designing for the office block. Management explained that the alterations were meant to provide more space to accommodate staff and Ministry activities.</p>
S/n	Details / Phase	Amount 2018 – 2024 UGX (Bn)																			
1	Phase One	44.234																			
	Phase One- Cost Variation	1.659																			
2	Phase Two	45.668																			
3	Price Variations	2.238																			
	Total	93.799																			
	<p>I advised the Accounting Officer to minimize the alteration of the prior approved project design and only include earlier unforeseen and unavoidable additions.</p>	<p>The observation is noted.</p> <ul style="list-style-type: none"> • The design and build contract was signed in 2018 for 8,307M2 at a cost of shs 44.234m, later turned out to be phase 1. Part of the land on which the project was to be constructed had the Kampala NWSC sewer system underneath, and it was envisaged that the pipes could not be moved. • However, on consultation it was discovered that the pipes could be diverted and that part of land maximized to cater for the accommodation needs of the Ministry. Thus, the project was increased from 8,307M2 to 16,417M2 through procurement of Phase 2 at shs 45.668bn, bringing the total cost to shs 89.902bn, which was approved by Top management. 																			

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
		<ul style="list-style-type: none"> • The cost variations of Phase 1 & 2 were attributed to price increases due to the Covid-19 pandemic, the Russia-Ukraine war that affected global markets, and inflation owing to the project's duration in line with the terms & conditions of the contract. • The project is 98% complete as per the approved designs of Phase 1 & 2. 	
1.2.2	<p><u>Delayed Completion of the New Office Block</u></p> <p>This contract was to run for 2 years and 20 weeks effective 5th May 2022 to 5th July 2023 with a defect’s liability period running to 5th July 2024.</p> <p>By the time of inspection on 25th November 2024, the physical works of the building were estimated at 94% completion with various finishing and installation works ongoing, which indicated that the contractor failed to meet the deadlines agreed in the contract.</p> <p>Failure to uphold contractual timelines and enforce contractual provisions relating to the timely implementation of the project depicts weakness by the contractor and the internal controls in place for contract/project management and risks financial losses through gross project delays. In addition, the delays led to cost overruns.</p> <p>The Accounting Officer acknowledged the observation and attributed the ongoing delays to the building's imported components, such as light management cables, which further delayed the construction. He further stated that the building</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
			was at 99% and 90 % complete for phase one and phase two respectively, and that management was continuously engaging the contractor to complete the building by February 2025.
	I advised the Accounting Officer to establish remedial processes to expedite the completion of the Office Block.	The observation is true. The delays were attributed to among others Covid – 19, challenges in importation of critical components of the building. However the building is now 98% complete and will be occupied by April 2025.	
1.3	<p><u>Continued failure to budget for Tax Expenditure</u></p> <p>Section 44(1) of the Tax Procedures Act Cap 343, provides that the Minister shall pay any Tax due and payable by GoU arising from a commitment made by the Government to pay Tax on behalf of a person or owing from the government as counterpart funding for the aid-funded projects. I noted that;</p> <ul style="list-style-type: none"> • The Ministry of Finance, Planning and Economic Development had outstanding tax obligations in respect of tax incentives granted by the Government to incentivise industrial growth to the tune of UGX.713Bn at the beginning of the financial year 2023/2024. • During the year, the Ministry’s Top Management decided to transfer Tax arrears of UGX.713Bn to Vote 130 Treasury Operations. 		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<ul style="list-style-type: none"> • However, during the year under review, an additional UGX.476.8Bn was accumulated by the Ministry, contrary to the decision to transfer the responsibility to Treasury Operations. • There was no clear policy to support the transfer of the Tax arrears to Treasury Management and the budget relating to the settlement of the tax arrears was not transferred with the liability. <p>Failure to provide for tax expenditure in the Ministry’s budget vote is contrary to the policy framework for industrial development and leads to the continuous accumulation of domestic arrears. Besides the switching of Tax liability between votes is irregular.</p> <p>The Accounting Officer explained that he was engaging the PS/ST on the matter for a plausible solution as the Government does not allocate funds.</p>		
	<p>I advised the Accounting Officer to expedite the engagement with the PS/ST for guidance on management of the tax obligations. I further advised the Accounting Officer to always seek Parliamentary approval for any change of policy and inter-vote transfers of expenditure</p>	<p>The observation is noted.</p> <ul style="list-style-type: none"> • The Ministry has made efforts to enhance the budget to meet outstanding obligations, specifically tax arrears, however the limited resource envelopes did not permit the allocation. I have engaged the Secretary to Treasury to ensure allocation of Tax arrears is provided in the financial year 2025/26. • The decision to transfer the Tax arrears to Treasury Management was informed by the guidance of the Hon. The Attorney General in his letter Ref: AG/2023/488 dated 27th June 2023 to the Ministry. The Attorney General guided that tax 	

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
		arrears owed to URA by Government are indeed debt to Government and therefore, could be settled in a similar manner, as court awards and debt are settled. The copy of the letter is attached as Annex 1.3.	
	<p><u>Other Information</u></p> <p>The Accounting Officer is responsible for the other information. The other information comprises the statement of responsibilities of the Accounting Officer, the commentaries by the Head of Accounts and the Accounting Officer and other supplementary information. The other information does not include the financial statements and my auditors' report thereon. My opinion on the financial statements does not cover the other information, and I do not express an audit opinion or any form of assurance conclusion thereon. In connection with my audit of the financial statements, my responsibility is to read the other information and, in doing so, consider whether the other information is materially consistent with the financial statements, or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.</p> <p><u>Management Responsibilities for the Financial Statements</u></p> <p>Under Article 164 of the Constitution of the Republic of Uganda, and Section 43 of the Public Finance Management Act, Cap 171, the Accounting Officer is accountable to Parliament for the funds and resources of the Ministry of Finance, Planning and Economic Development.</p> <p>The Accounting Officer is also responsible for the preparation of financial statements in accordance with the requirements of the Public Finance Management Act, Cap 171, and for such internal control as the Accounting Officer determines is</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>necessary to enable the preparation of financial statements that are free from material misstatement whether due to fraud or error.</p> <p>In preparing the financial statements, the Accounting Officer is responsible for assessing the Ministry's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting, unless the Accounting Officer has a realistic alternative to the contrary.</p> <p>The Accounting Officer is responsible for overseeing the Ministry's financial reporting process.</p> <p><u>Auditor's Responsibilities for the Audit of the Financial Statements</u></p> <p>My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with ISSAIs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users, taken on the basis of these financial statements.</p> <p>As part of an audit in accordance with ISSAIs, I exercise professional judgement and maintain professional skepticism throughout the audit. I also;</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
			<ul style="list-style-type: none"> • Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. • Obtain an understanding of internal controls relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Ministry's internal control. • Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Accounting Officer. • Conclude on the appropriateness of the Accounting Officer's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Ministry's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the Ministry to cease to continue as a going concern.

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<ul style="list-style-type: none"> Evaluate the overall presentation, structure, and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that complies with the Government of Uganda Public Financial Management laws and regulations. <p>I communicate with the Accounting Officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal controls that I identify during my audit.</p> <p>I also provide the Accounting Officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate to the Accounting Officer all relationships and other matters that may reasonably be thought to bear on my independence, and where applicable, actions taken to eliminate threats or safeguards applied.</p> <p>From the matters communicated to the Accounting Officer, I determined those matters that were of most significance in the audit of the financial statements of the current period and are therefore the key audit matters. I describe these matters in my auditor's report unless law or regulation precludes public disclosure about the matter or when, in extremely rare circumstances, I determine that a matter should not be communicated in my report because the adverse consequences of doing so would reasonably be expected to outweigh the public interest benefits of such communication.</p> <p><u>Other reporting responsibilities</u></p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>In accordance with Section 18 (1) of the NAA Cap 170, I report to you, based on my work described on the audit of Financial Statements, that; except for the matters in Sections 2, 3 and 4 below, and whose effects have been considered in forming my opinion on the financial statements, the activities, financial transactions and information reflected in the financial statements that have come to my notice during the audit, are in all material respects, in compliance with the authorities which govern them.</p>		
2	<p><u>SECTION 2:</u></p> <p><u>REPORT ON THE AUDIT OF COMPLIANCE WITH THE RELEVANT REGULATORY FRAMEWORK</u></p> <p>The Office of the Auditor-General conducted compliance audits on selected key subject matters.</p> <p>The primary objective of the audit was to obtain sufficient and appropriate audit evidence to form a conclusion on whether the Ministry of Finance, Planning and Economic Development complied with the relevant identified criteria.</p> <p>My audit was conducted in accordance with the International Standards of Supreme Audit Institutions (ISSAI 4000)¹ on compliance auditing.</p>		

¹ ISSAI 4000 - Compliance Audit Standard

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>The areas of focus for the review were;</p> <ul style="list-style-type: none"> • Management of the Parish Development Model. • Procurement management for the financial year 2023/24. <p><u>Relevant audit criteria</u></p> <p>The criteria for the audit were based on Acts of Parliament, regulations, and manuals/guidelines designed to ensure compliance with laws governing the Parish Development Model and procurement management.</p> <p>These include;</p> <ul style="list-style-type: none"> • Ministerial Statements on the PDM to Parliament • PDM Governance and Operations Manual • PPDA Act Cap 205, • PPDA Regulations and guidelines. <p><u>Audit Methodology</u></p> <p>My audit was conducted based on the information and records provided by the Ministry of Finance, Planning and Economic Development.</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>In executing this audit, various approaches were exercised which included;</p> <ul style="list-style-type: none"> (i) Documents reviews; (ii) Interviewing relevant officials of the Ministry; and (iii) Analyzing data provided <p><u>Audit Findings</u></p> <p>The material findings with respect to the compliance criteria for the applicable subject matters are as follows;</p>		
2.1	<p><u>Audit of the Parish Development Model (PDM)</u></p> <p>The Parish Development Model (PDM) is a strategy for service delivery by the Government of Uganda to improve the incomes and welfare of Ugandans at the household level by transforming 39% of households from a subsistence economy to a money economy as approved by Parliament; whose outcomes will be measurable in the FY 2024/2025 at the closure of the NDP III.</p> <p>In the FY 2023/2024, Parliament appropriated UGX.1.077Tn for the PDM Financial Inclusion Pillar, of which UGX.1.059Tn was for the PDM revolving fund while, UGX.17.997Bn was for administrative costs for the SACCOs and duty facilitating allowances for Parish Chiefs disbursed by the Ministry of Finance, Planning and Economic Development.</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>The Office of the Auditor General selected the management of PDM as a thematic audit area for the FY 2023/2024 with an overall objective of assessing the management of the PDM identifying program implementation bottlenecks and providing recommendations to the Government for improvement. I, therefore, designed audit procedures to;</p> <ul style="list-style-type: none"> a) Follow-up on the Government’s institutional arrangements necessary for the implementation of the PDM and their functionality, b) Establish whether MoFPED’s planning and budgeting processes are aligned with the implementation of the PDM strategy, and c) Assess whether the PDM Financial Pillar 3 has been implemented in accordance with the PDM policy and guidelines. <p>I made the following observations;</p>		
2.1.1	<p><u>Functionality of the Pillar Working Group</u></p> <p>Paragraph 3.3.1 of the Governance and Administration Pillar Operations Manual, February 2022, requires PDM Working Groups to review, and propose amendments to their operational Guidelines and respective Pillars Manuals, and to assist in the alignment of plans and budgets of MDAs to the PDM.</p> <p>I reviewed the Financial Inclusion Pillar Operations Manual and noted that MoFPED did not review nor propose amendments to the pillar operations manual yet there was contradicting guidance issued at later dates including;</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>i. Payment of duty facilitating allowance to parish chiefs and fees to cater for SACCO administrative costs. ii. Disbursement of the PDM Revolving Fund (PRF) to individuals rather than the enterprise group. iii. Disbursement of funds to the SACCOs on the Wendi mobile wallet and, iv. Inclusion of the PRF in the PIP.</p> <p>Failure to revise Pillar manuals, and develop Pillar work plans or action plans may not only hinder the alignment of plans and budgets of responsible implementing partners to the PDM but also undermine the implementation of the guidance issued at later dates. The Accounting Officer acknowledged the observation and explained that the Financial Inclusion Pillar Operations Manual that was issued in May 2022 was to be updated and a revised document issued in quarter three.</p>		
	<p>I advised the Accounting Officer to fast-track the review of the Pillar operations manual, to harmonize the guidelines.</p>	<p>The observation is noted.</p> <p>a) The Financial Inclusion Pillar Guidelines were approved by the Cabinet. Over time, Cabinet has issued directives that have amended the Pillar Guidelines including disbursement of funds to individuals other than enterprise groups, channeling funds through government banks, etc. The changes were communicated to the Local Government Accounting Officers, through circulars issued by PS/ST. Refer to Annex 2.1.1 (a & b) for copies of the guidelines.</p> <p>b) The Financial Inclusion Pillar Operations Manual is being revised to capture the changes and have it updated.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS																				
2.1.2	<p data-bbox="184 370 884 396"><u>Review of disbursement of PDM-related funds</u></p> <p data-bbox="184 435 1971 542">A review of the Ministry’s approved estimates for the period under review indicated that the Ministry budgeted for UGX.1,077Tn to fund PDM activities and the entire budget was warranted for the implementation of the activities as summarized in the table below;</p> <table border="1" data-bbox="212 643 1965 1052"> <thead> <tr> <th data-bbox="212 643 333 721">S/N</th> <th data-bbox="333 643 995 721">Category</th> <th data-bbox="995 643 1488 721">Amount budgeted UGX (“Tn”)</th> <th data-bbox="1488 643 1965 721">Amount warranted UGX (“Tn”)</th> </tr> </thead> <tbody> <tr> <td data-bbox="212 721 333 808">1</td> <td data-bbox="333 721 995 808">PDM Revolving Fund (PRF)</td> <td data-bbox="995 721 1488 808">1.059</td> <td data-bbox="1488 721 1965 808">1.059</td> </tr> <tr> <td data-bbox="212 808 333 896">2</td> <td data-bbox="333 808 995 896">Duty facilitating allowance for Parish chiefs</td> <td data-bbox="995 808 1488 896">0.012</td> <td data-bbox="1488 808 1965 896">0.012</td> </tr> <tr> <td data-bbox="212 896 333 984">3</td> <td data-bbox="333 896 995 984">SACCO administrative costs</td> <td data-bbox="995 896 1488 984">0.005</td> <td data-bbox="1488 896 1965 984">0.005</td> </tr> <tr> <td data-bbox="212 984 333 1052"></td> <td data-bbox="333 984 995 1052">Total</td> <td data-bbox="995 984 1488 1052">1.077</td> <td data-bbox="1488 984 1965 1052">1,077</td> </tr> </tbody> </table> <p data-bbox="184 1058 1199 1084">A review of the implementation and expenditure revealed the following;</p>			S/N	Category	Amount budgeted UGX (“Tn”)	Amount warranted UGX (“Tn”)	1	PDM Revolving Fund (PRF)	1.059	1.059	2	Duty facilitating allowance for Parish chiefs	0.012	0.012	3	SACCO administrative costs	0.005	0.005		Total	1.077	1,077
S/N	Category	Amount budgeted UGX (“Tn”)	Amount warranted UGX (“Tn”)																				
1	PDM Revolving Fund (PRF)	1.059	1.059																				
2	Duty facilitating allowance for Parish chiefs	0.012	0.012																				
3	SACCO administrative costs	0.005	0.005																				
	Total	1.077	1,077																				
2.1.2.1	<p data-bbox="184 1192 1822 1218"><u>Failure by participating MDAs in the Financial Inclusion Pillar to prioritize PDM activities in their budgets.</u></p> <p data-bbox="184 1256 1971 1364">PDM Working Groups are required to assist participating MDAs in the alignment of their plans and budgets to the PDM. The Ministry of Finance Planning and Economic Development heads the Financial Inclusion Pillar Working Group and is as such supposed to steer the assistance of the participating MDAs in alignment with their budgets and work plans to cater for PDM.</p>																						

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>I noted that the Pillar Working Group budgets and work plans were drawn to include facilitating other staff from participating MDAs. This is an indication that participating MDAs within the working group did not prioritize the budgets and work plans to accommodate PDM-related activities.</p> <p>Failure by the participating MDAs to align their budgets and work plans to accommodate PDM activities exerts a financial strain on the MoFPED PDM Pillar 3 Secretariat.</p> <p>The Accounting Officer explained that PDM activities do not have separate budgets, but depend on the mainstream to implement all their activities, save for; the development and maintenance of the PDMIS by MoICT; the seed capital to the Parishes and the Secretariat at the MoLG. He further explained that MoFPED guides MDAs to mainstream PDM activities into their routine budgets and annual work plans.</p>		
	<p>I advised the Accounting Officer to urge participating MDAs in the Pillar Working Group to prioritize funding for activities related to PDM.</p>	<p>The observation is true. The Ministry is in charge of the financial inclusion pillar and has provide funds form within its budget for the PDM secretariate. The officers from other participating PDMs receive funds to fast truck activities under the financial inclusion Pillar, since PDM was in its infancy. PDM activities don't have separate budgets, but depend on the mainstream to implement all their activities. MFPEd guided MDAs to mainstream PDM activities into their routine budgets and annual work plans.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
2.1.2.2	<p><u>Exclusion of Parish/Wards in MOFPED PDM Plans/Budgets</u></p> <p>I noted that MoFPED maintained a Parish database of 10,594 as a basis for funding PDM SACCOs in the FY 2022/2023. This number of Parishes was used in drawing the budget estimates for the FY 2023/24.</p> <p>However, the list of gazetted administrative units as of June 2022 from the Ministry of Local Government (MoLG) indicated 10,717 Parishes, thus leading to a variance of 123 Parishes.</p> <p>The omission of gazette Parishes/Wards excludes them from benefiting from the PRF funding, which undermines the PDM objective, planning and budgeting for the program and diversion of funds.</p> <p>In his response, the Accounting Officer explained that in preparation of the PDM budget for FY 2021/22, MoLG provided MoFPED with a schedule of 10,594-gazetted parishes in 176 Local Governments and Kampala Capital City Authority. Cabinet subsequently froze the creation of new administrative Units/Parishes at 10,594.</p> <p>He further clarified that the extra 123 parishes were created after the Cabinet suspended the creation of new administrative units and as such, the MoFPED continued to use the gazetted schedule of 10,594 Parishes, for planning and budgeting until the Cabinet guides otherwise.</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS																												
	I advised the Accounting Officer to liaise with the MoLG to take the necessary steps to have all the Parishes gazetted, to enable alignment of the budgeting for PDM SACCOs with the number of Parishes/Wards gazetted by the MoLG.	The observation is true. The 10594 parishes were submitted to the MoFPED by MoLG; and were approved by Cabinet for funding. MoFPED is in consultation with MoLG to provide guidance on how the 123 parishes should be treated moving forward.																													
2.1.2.3	<p><u>Un-funded Parishes</u></p> <p>Analysis of the Ministry's payment file for the FY 2023/24 indicated that UGX.1.058Tn had been paid to a total of 10,589 SACCOs out of the anticipated 10,594, indicating that 5 SACCOs with expected unremitted funds worth UGX0.500Mn remained unfunded as indicated in the table below;</p> <table border="1" data-bbox="184 948 1696 1159"> <thead> <tr> <th data-bbox="184 948 306 976">SN.</th> <th data-bbox="306 948 772 976">Name of HLG</th> <th data-bbox="772 948 1236 976">Parish name</th> <th data-bbox="1236 948 1696 976">Expected PRF UGX-(Mn)</th> </tr> </thead> <tbody> <tr> <td data-bbox="184 976 306 1003">1</td> <td data-bbox="306 976 772 1003">Moroto</td> <td data-bbox="772 976 1236 1003">Nadunget</td> <td data-bbox="1236 976 1696 1003">100.00</td> </tr> <tr> <td data-bbox="184 1003 306 1031">2</td> <td data-bbox="306 1003 772 1031">Yumbe</td> <td data-bbox="772 1003 1236 1031">Kanab</td> <td data-bbox="1236 1003 1696 1031">100.00</td> </tr> <tr> <td data-bbox="184 1031 306 1058">3</td> <td data-bbox="306 1031 772 1058">Otake</td> <td data-bbox="772 1031 1236 1058">Okwang Trading Center</td> <td data-bbox="1236 1031 1696 1058">100.00</td> </tr> <tr> <td data-bbox="184 1058 306 1086">4</td> <td data-bbox="306 1058 772 1086">Kapelebyong</td> <td data-bbox="772 1058 1236 1086">Kapelebyong</td> <td data-bbox="1236 1058 1696 1086">100.00</td> </tr> <tr> <td data-bbox="184 1086 306 1114">5</td> <td data-bbox="306 1086 772 1114">Bushenyi</td> <td data-bbox="772 1086 1236 1114">Kitwe.</td> <td data-bbox="1236 1086 1696 1114">100.00</td> </tr> <tr> <td data-bbox="184 1114 306 1159"></td> <td data-bbox="306 1114 772 1159">Total</td> <td data-bbox="772 1114 1236 1159"></td> <td data-bbox="1236 1114 1696 1159">500.00</td> </tr> </tbody> </table> <p data-bbox="1780 1143 1982 1170" style="text-align: right;">Management</p> <p data-bbox="184 1182 1982 1292">attributed the shortcoming to failure by respective Local Governments i.e. Parishes had no SACCOs formed or payment details were not provided to the MoFPED for the period under review. As a result, no funds were received by the intended beneficiaries in the 5 Parishes and as such, the intended objective was not achieved.</p>			SN.	Name of HLG	Parish name	Expected PRF UGX-(Mn)	1	Moroto	Nadunget	100.00	2	Yumbe	Kanab	100.00	3	Otake	Okwang Trading Center	100.00	4	Kapelebyong	Kapelebyong	100.00	5	Bushenyi	Kitwe.	100.00		Total		500.00
SN.	Name of HLG	Parish name	Expected PRF UGX-(Mn)																												
1	Moroto	Nadunget	100.00																												
2	Yumbe	Kanab	100.00																												
3	Otake	Okwang Trading Center	100.00																												
4	Kapelebyong	Kapelebyong	100.00																												
5	Bushenyi	Kitwe.	100.00																												
	Total		500.00																												

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS								
	<p>The Accounting Officer explained that the MoFPED received letters from the responsible Local Governments of Bushenyi, Kapelebyong, Otuke, Yumbe and Moroto that the 5 parishes were not operational.</p>										
	<p>I advised the Accounting Officer to liaise with MoLG and ensure that all SACCOs on the list are existent, approved and operational to minimize the risk of funding non-existent entities.</p>	<p>The observation is noted. The local governments of Bushenyi, Kapelebyong, Otuke, Yumbe, and Moroto informed MFPEd that the five parishes were non-existent. MoFPED engaged MoLG to clarify on the status of the 5 parishes with the possibility of having them degazetted and thus removed from the budget. Refer to Annex 2.1.2.3 (a-f); for the letters from the relevant local governments and the letter to MoLG.</p>									
<p>2.1.2.4</p>	<p><u>Under capitalization of the PDM Revolving Fund (PDM)</u></p> <p>A review of the Ministry’s approved estimates for the period under review indicated that the Ministry budgeted for UGX.1,059.4bn to fund 10,594 SACCOs where each SACCO would be capitalized with UGX.100Mn.</p> <p>Analysis of the payment file for the period under review indicated three of the funded SACCOs received half of the expected UGX.100Mn as shown in the table below;</p> <table border="1" data-bbox="184 1365 1892 1403"> <thead> <tr> <th data-bbox="184 1365 310 1403">SN</th> <th data-bbox="310 1365 842 1403">Name of SACCO</th> <th data-bbox="842 1365 1352 1403">Amount capitalized UGX- (Mn)</th> <th data-bbox="1352 1365 1892 1403">Amount not capitalized UGX- (Mn)</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>			SN	Name of SACCO	Amount capitalized UGX- (Mn)	Amount not capitalized UGX- (Mn)				
SN	Name of SACCO	Amount capitalized UGX- (Mn)	Amount not capitalized UGX- (Mn)								

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
1	Katanoga - Nyamuyanja PDM SACCO	50.00	50.00
2	Zingili Ward-Paidha PDM SACCO Ltd	50.00	50.00
3	Zulume-Athuma PDM SACCO Ltd	50.00	50.00
	Total	150.00	150.00
<p>This indicated that the above PDM SACCOs were undercapitalized. Under release of PRF hinders the funding of eligible enterprise groups thereby affecting the intended objective to improve the incomes and welfare of Ugandans at the household level.</p> <p>In his response, the Accounting Officer indicated that the 3 Parishes erroneously missed 50Mn each but arrangements had been made to ensure that the 3 PDM SACCOs that were partially funded in FY 2023/24 receive their arrears of UGX 50Mn each in quarter 3, to bring their funding levels up to par with the other Parishes in the country.</p>			
	I advised the Accounting Officer to ensure that all the released funds are disbursed to the eligible PDM SACCOs to enable them to achieve their objectives.	The observation is true. The payments to the 3 parishes were effected, but bounced. The three parishes were subsequently paid.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
2.2	<p><u>Procurement of Renovation Works on Finance Building, Treasury Building and Perimeter Works-F&A. Proc. Ref. MOFPED/WRKS/2023-24/00019</u></p> <p>I noted that during the year under review, the Ministry planned to shift staff to the new Office block upon its completion by the end of this financial year 2023 – 2024. The Ministry had planned that before some staff could be shifted to occupy the vacant office spaces left in the old Finance building, there would be a need to carry out some renovation works to improve the condition of the offices. This prompted the procurement of Renovation Works on the Finance Building, Treasury Building and Perimeter Works-F&A vide Proc. Ref. MOFPED/WRKS/2023-24/00019. A review of the procurement documents availed revealed the following;</p>		
2.2.1	<p><u>Unjustified use of the Direct Procurement and subsequent delay in project commencement</u></p> <p>Section 24 (1). The Procurement and Disposal Unit shall submit to the Contracts Committee in respect of procurement using the direct procurement method. Regulation 8 of the PPDA Regulations, 2014 (Rules and Methods) stipulates that priority should be given to competition.</p> <p>Section 3 of the PPDA Planning Regulations 2023 requires that a procuring and disposing entity that is to undertake a procurement for a period of more than one financial year shall prepare a multi-year procurement plan for that procurement, using guidelines issued by the Authority.</p> <p>I reviewed the correspondences and noted that the justifications given by management for the direct procurement were to minimize mobilization costs since they had a nearby ongoing site by the same contractor which was previously procured by</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>the Ministry through a competitive exercise among other reasons. I noted that the same had failed to deliver on time the ongoing construction on time leading to several contract extensions and price variations.</p> <p>The Ministry awarded the contract using the direct procurement method at UGX.9.3Bn for renovation works on the Finance and Treasury buildings including the perimeter wall. I noted that the Ministry advanced the contractor UGX.2.787Bn in June 2024, being 30% of the contract price. The Ministry further secured a letter of credit to UGX.5.233Bn set to expire on 31/12/2024.</p> <p>However, at the time of this report, 6 months after the advance payment was made, the contractor had not commenced the works. The delay in starting work renders the easy mobilization and having a nearby ongoing site as a justification for direct procurement redundant. It also implies that the letters of credit will expire and will be extended at a cost of both money and time.</p> <p>The delays in the commencement of the renovations therefore defeats the justification of direct procurement. Besides, there is a risk that the multi-year commitment was not approved.</p> <p>The Accounting Officer attributed the delays in the commencement of the renovation to delays in securing a building permit from KCCA, delays in obtaining approved Bills of quantities and the need to focus on completing the new office block, which had earlier been anticipated for September 2024, to shift the staff and allow minimal disruptions.</p>		
	<p>I advised the Accounting Officer to ensure priority of the procurement</p>	<p>The observation is noted. The delay to commence the renovation works is attributed to the challenges in completing the new office block, where it was anticipated that</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	method is given to competition in accordance with Regulation 8, to achieve value for money	staff would relocate to enable minimal disruption of works. The contractor has since mobilized, and is concentrating on external works. Full renovation is expected in April 2025, when the staff shift to the new office block.	
	<p><u>Conclusion</u></p> <p>The evidence obtained from the compliance audit of the Ministry of Finance, Planning and Economic Development on the implementation of the Parish Development model and Procurement management subject matters, is sufficient and appropriate to provide a basis for my conclusion.</p> <p>Based on the work performed described in this report, except for the findings stated above, nothing has come to my attention that causes me to believe that the subject matters are not in compliance, in all material respects, with the relevant criteria.</p>		
3	<p><u>SECTION 3: REPORT ON PERFORMANCE EVALUATION</u></p>		
3.1	<p><u>Budget Performance</u></p>		
3.1.1	<p><u>Review of the implementation of the entity's Mandate</u></p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>The Ministry of Finance, Planning and Economic Development (MoFPED) derives its mandate and functions from the Constitution of the Republic of Uganda, the Public Finance Management Act Cap. 171, and Acts establishing Agencies and auxiliary institutions affiliated with the Ministry.</p> <p>MoFPED is broadly mandated to formulate sound economic policies, maximize revenue mobilization, and ensure efficient allocation and accountability for public resources to foster sustainable economic growth and development.</p> <p>In a bid to implement its mandate, the Ministry developed four (4) strategic objectives according to its strategic plan for the period 2020/2021 – 2024/2025 which are;</p> <ul style="list-style-type: none"> • To formulate policies that enhance economic stability and development. • To mobilize local and external financial resources for public expenditure. • To regulate financial management and ensure efficiency in public expenditure, and • To oversee national planning and strategic development initiatives for economic growth. <p>These strategic objectives were to be realized through a number of Strategic Areas of Interventions (SAIs) enshrined in twelve (12) key outcomes over the strategic plan period.</p> <p>A comparison of the entity’s strategic and annual work plans for the last three (3) years with the mandate as stipulated in relevant laws revealed that the entity had not adequately executed the following mandates;</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS																							
	<table border="1"> <thead> <tr> <th data-bbox="195 370 256 423">Sn</th> <th data-bbox="256 370 615 423">Mandated activity</th> <th data-bbox="615 370 926 423">Source of Mandate</th> <th data-bbox="926 370 1432 423">Audit Comment</th> <th data-bbox="1432 370 1938 423">Management Response</th> </tr> </thead> <tr> <td data-bbox="195 423 256 656">1</td> <td data-bbox="256 423 615 656">Sustain economic recovery and achieve potential GDP growth of 6% to 7% annually by FY 2024/25.</td> <td data-bbox="615 423 926 656">Article 189(1) of the Constitution of Uganda, and Section 3.2 of the Ministry's Strategic Plan for the period 2020/21 – 2024/25</td> <td data-bbox="926 423 1432 656">Real GDP growth at market price in the first half of the plan (FY2020/21 to FY2022/23) averaged 3.7%. It was noted that by the mid-term 2022/23, the achieved target stood at 5.3%</td> <td data-bbox="1432 423 1938 656">Government is committed to supporting economic growth through investing in Agriculture Tourism Minerals Science & Technology (ATMS) and other key strategic interventions. This will support the private sector to enable the country to attain economic growth of between 6 – 6.5% this financial year and the tenfold in the long run.</td> </tr> <tr> <td data-bbox="195 656 256 829">2</td> <td data-bbox="256 656 615 829">Improve household incomes and employment with a reduction in the national poverty rate from 20.3% in F 2019/20 to 18.8% in FY2024/25.</td> <td data-bbox="615 656 926 829">Article 189(1) of the Constitution of Uganda, and Section 3.2 of the Ministry's Strategic Plan for the period 2020/21 – 2024/25</td> <td data-bbox="926 656 1432 829">The performance of this indicator could not be ascertained by the time of the audit since the National Household survey reporting on the performance of this indicator is held every three years. The report is in the process of finalization.</td> <td data-bbox="1432 656 1938 829">Government is committed to improving household incomes in the subsistence economy through implementing several wealth creation programs like the PDM and provision of affordable credit. MoFPED is optimistic that by the next survey the target will be achieved.</td> </tr> <tr> <td data-bbox="195 829 256 1117">3</td> <td data-bbox="256 829 615 1117">Maintain macroeconomic stability and fiscal sustainability by keeping single-digit inflation and set targets in the Charter for Fiscal Responsibility.</td> <td data-bbox="615 829 926 1117">Article 189(1) of the Constitution of Uganda, and Section 3.2 of the Ministry's Strategic Plan for the period 2020/21 – 2024/25</td> <td data-bbox="926 829 1432 1117">By the mid-term of the strategic plan (FY 2022/23), headline inflation stood at 8.8% from 3.3% the previous FY (2021/22) according to the macroeconomic indicator projection of the UBOS. The headline inflation drastically reduced from 8.8% to 3.2% in the period under review.</td> <td data-bbox="1432 829 1938 1117">Annual headline inflation in December 2024 was 3.3% compared to 2.9% recorded in the previous month. Inflation in December 2024 was driven by the pick-up in core inflation as prices for some services like transportation and processed foods increased due to increased demand during the festive season. Despite the increase in December 2024, inflation remains subdued and within the BoU target of 5.0%</td> </tr> <tr> <td data-bbox="195 1117 256 1406">4</td> <td data-bbox="256 1117 615 1406">Reduction in the number of households in the subsistence economy from 39% to 17% by 2024/25.</td> <td data-bbox="615 1117 926 1406">Article 189(1) of the Constitution of Uganda, and Section 3.2 of the Ministry's Strategic Plan for the period 2020/21 – 2024/25</td> <td data-bbox="926 1117 1432 1406">The performance of this indicator could not be ascertained by the time of the audit since the National Household survey reporting on the performance of this indicator is held every three years. The report is in the process of finalization.</td> <td data-bbox="1432 1117 1938 1406">Government is committed to reducing the number of households in the subsistence economy through implementing a number of wealth creation programs like the PDM. The latest UBOS Census report for 2024 indicates that 33.1% of the households were in a subsistence economy while two thirds of households (66.9%) were in the money economy.</td> </tr> </table>	Sn	Mandated activity	Source of Mandate	Audit Comment	Management Response	1	Sustain economic recovery and achieve potential GDP growth of 6% to 7% annually by FY 2024/25.	Article 189(1) of the Constitution of Uganda, and Section 3.2 of the Ministry's Strategic Plan for the period 2020/21 – 2024/25	Real GDP growth at market price in the first half of the plan (FY2020/21 to FY2022/23) averaged 3.7%. It was noted that by the mid-term 2022/23, the achieved target stood at 5.3%	Government is committed to supporting economic growth through investing in Agriculture Tourism Minerals Science & Technology (ATMS) and other key strategic interventions. This will support the private sector to enable the country to attain economic growth of between 6 – 6.5% this financial year and the tenfold in the long run.	2	Improve household incomes and employment with a reduction in the national poverty rate from 20.3% in F 2019/20 to 18.8% in FY2024/25.	Article 189(1) of the Constitution of Uganda, and Section 3.2 of the Ministry's Strategic Plan for the period 2020/21 – 2024/25	The performance of this indicator could not be ascertained by the time of the audit since the National Household survey reporting on the performance of this indicator is held every three years. The report is in the process of finalization.	Government is committed to improving household incomes in the subsistence economy through implementing several wealth creation programs like the PDM and provision of affordable credit. MoFPED is optimistic that by the next survey the target will be achieved.	3	Maintain macroeconomic stability and fiscal sustainability by keeping single-digit inflation and set targets in the Charter for Fiscal Responsibility.	Article 189(1) of the Constitution of Uganda, and Section 3.2 of the Ministry's Strategic Plan for the period 2020/21 – 2024/25	By the mid-term of the strategic plan (FY 2022/23), headline inflation stood at 8.8% from 3.3% the previous FY (2021/22) according to the macroeconomic indicator projection of the UBOS. The headline inflation drastically reduced from 8.8% to 3.2% in the period under review.	Annual headline inflation in December 2024 was 3.3% compared to 2.9% recorded in the previous month. Inflation in December 2024 was driven by the pick-up in core inflation as prices for some services like transportation and processed foods increased due to increased demand during the festive season. Despite the increase in December 2024, inflation remains subdued and within the BoU target of 5.0%	4	Reduction in the number of households in the subsistence economy from 39% to 17% by 2024/25.	Article 189(1) of the Constitution of Uganda, and Section 3.2 of the Ministry's Strategic Plan for the period 2020/21 – 2024/25	The performance of this indicator could not be ascertained by the time of the audit since the National Household survey reporting on the performance of this indicator is held every three years. The report is in the process of finalization.	Government is committed to reducing the number of households in the subsistence economy through implementing a number of wealth creation programs like the PDM. The latest UBOS Census report for 2024 indicates that 33.1% of the households were in a subsistence economy while two thirds of households (66.9%) were in the money economy.
Sn	Mandated activity	Source of Mandate	Audit Comment	Management Response																						
1	Sustain economic recovery and achieve potential GDP growth of 6% to 7% annually by FY 2024/25.	Article 189(1) of the Constitution of Uganda, and Section 3.2 of the Ministry's Strategic Plan for the period 2020/21 – 2024/25	Real GDP growth at market price in the first half of the plan (FY2020/21 to FY2022/23) averaged 3.7%. It was noted that by the mid-term 2022/23, the achieved target stood at 5.3%	Government is committed to supporting economic growth through investing in Agriculture Tourism Minerals Science & Technology (ATMS) and other key strategic interventions. This will support the private sector to enable the country to attain economic growth of between 6 – 6.5% this financial year and the tenfold in the long run.																						
2	Improve household incomes and employment with a reduction in the national poverty rate from 20.3% in F 2019/20 to 18.8% in FY2024/25.	Article 189(1) of the Constitution of Uganda, and Section 3.2 of the Ministry's Strategic Plan for the period 2020/21 – 2024/25	The performance of this indicator could not be ascertained by the time of the audit since the National Household survey reporting on the performance of this indicator is held every three years. The report is in the process of finalization.	Government is committed to improving household incomes in the subsistence economy through implementing several wealth creation programs like the PDM and provision of affordable credit. MoFPED is optimistic that by the next survey the target will be achieved.																						
3	Maintain macroeconomic stability and fiscal sustainability by keeping single-digit inflation and set targets in the Charter for Fiscal Responsibility.	Article 189(1) of the Constitution of Uganda, and Section 3.2 of the Ministry's Strategic Plan for the period 2020/21 – 2024/25	By the mid-term of the strategic plan (FY 2022/23), headline inflation stood at 8.8% from 3.3% the previous FY (2021/22) according to the macroeconomic indicator projection of the UBOS. The headline inflation drastically reduced from 8.8% to 3.2% in the period under review.	Annual headline inflation in December 2024 was 3.3% compared to 2.9% recorded in the previous month. Inflation in December 2024 was driven by the pick-up in core inflation as prices for some services like transportation and processed foods increased due to increased demand during the festive season. Despite the increase in December 2024, inflation remains subdued and within the BoU target of 5.0%																						
4	Reduction in the number of households in the subsistence economy from 39% to 17% by 2024/25.	Article 189(1) of the Constitution of Uganda, and Section 3.2 of the Ministry's Strategic Plan for the period 2020/21 – 2024/25	The performance of this indicator could not be ascertained by the time of the audit since the National Household survey reporting on the performance of this indicator is held every three years. The report is in the process of finalization.	Government is committed to reducing the number of households in the subsistence economy through implementing a number of wealth creation programs like the PDM. The latest UBOS Census report for 2024 indicates that 33.1% of the households were in a subsistence economy while two thirds of households (66.9%) were in the money economy.																						

 | |

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>Failure to ensure that mandated activities are implemented implies that the associated service delivery benefits will not be achieved.</p> <p>The Accounting Officer explained that the implementation of the Ministry’s mandate in the first two years of NDP III was negatively impacted by external shocks (COVID-19 and Russian-Ukraine conflict, among others). He however added that the situation had since improved and the Ministry is committed to achieving its targets in the strategic plan.</p>		
	<p>I advised the Accounting Officer to undertake actionable measures to ensure that the mandated activities are prioritized and implemented.</p>	<p>The audit observation is noted. The mandate activities were provided in the 12 intervention areas including Agriculture, Tourism, Minerals, Science & Technology, among others. Overall, the Ministry projects the Real GDP growth rate at the end of FY2024/25 will be 6.4%. This is within the target range of 6% -7% spelt out in the Strategic Plan. This demonstrates a remarkable recovery from the average growth rate of 3.7% realized in the first half of the Strategic Plan.</p>	
<p>3.1.2</p>	<p><u>Review of the implementation of the approved budget</u></p> <p>Paragraph 2(a) of schedule 5 of the PFMA, Cap. 171, requires Accounting Officers to prepare an appropriation account showing the services for which the moneys expended were voted, the sums expended on each service, and the state of each vote compared with the amount appropriated for that vote by Parliament.</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS																																																								
	Out of the Ministry's approved budget of UGX.2,677.094Bn, the total warrants for the year amounted to UGX.2,388.036Bn as indicated in the summary table below;																																																										
	Table 1: showing Summary analysis of entity budget																																																										
	<table border="1"> <thead> <tr> <th>SN</th> <th>Budget category</th> <th>Total Revised Budget in UGX-Bn</th> <th>Proportion of total revised budget (%)</th> <th>Warrants UGX-Bn</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Recurrent (Wage)</td> <td>9.490</td> <td>0.35</td> <td>8.021</td> </tr> <tr> <td>2</td> <td>Recurrent (Non-wage)</td> <td>2,127.972</td> <td>79.49</td> <td>2,039.291</td> </tr> <tr> <td>3</td> <td>Development</td> <td>539.631</td> <td>20.16</td> <td>340.723</td> </tr> <tr> <td></td> <td>Total</td> <td>2,677.094</td> <td></td> <td>2,388.036</td> </tr> </tbody> </table>			SN	Budget category	Total Revised Budget in UGX-Bn	Proportion of total revised budget (%)	Warrants UGX-Bn	1	Recurrent (Wage)	9.490	0.35	8.021	2	Recurrent (Non-wage)	2,127.972	79.49	2,039.291	3	Development	539.631	20.16	340.723		Total	2,677.094		2,388.036																															
SN	Budget category	Total Revised Budget in UGX-Bn	Proportion of total revised budget (%)	Warrants UGX-Bn																																																							
1	Recurrent (Wage)	9.490	0.35	8.021																																																							
2	Recurrent (Non-wage)	2,127.972	79.49	2,039.291																																																							
3	Development	539.631	20.16	340.723																																																							
	Total	2,677.094		2,388.036																																																							
	I audited 84.21% (UGX.1,947.705Bn) of the total warrants as illustrated in the table below;																																																										
	Table 2: showing the Proportion of total warrants Audited																																																										
	<table border="1"> <thead> <tr> <th>Sn</th> <th>Details</th> <th>Amount audited UGX-(Bn)</th> <th>Cumulative %</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Wage expenditure</td> <td>7.426</td> <td>0.32</td> </tr> <tr> <td>2</td> <td>Pension expenditure (Pension and Gratuity)</td> <td>3.492</td> <td>0.47</td> </tr> <tr> <td>3</td> <td>PDM related expenditure</td> <td>1,077.964</td> <td>47.08</td> </tr> <tr> <td>4</td> <td>Procurement</td> <td>16.594</td> <td>47.79</td> </tr> <tr> <td>5</td> <td>E-cash</td> <td>31.504</td> <td>49.16</td> </tr> <tr> <td>6</td> <td>Domestic arrears</td> <td>16.052</td> <td>49.85</td> </tr> <tr> <td>7</td> <td>Transfers to International Organizations</td> <td>17.856</td> <td>50.62</td> </tr> <tr> <td>8</td> <td>Construction of the Ministry's new office Block</td> <td>16.149</td> <td>51.32</td> </tr> <tr> <td>9</td> <td>Transfers to other Government Units*</td> <td>275.013</td> <td>63.21</td> </tr> <tr> <td>10</td> <td>Capitalization grant to UNOC</td> <td>384.730</td> <td>79.84</td> </tr> <tr> <td>11</td> <td>Review of supplementary disbursements**</td> <td>100.920</td> <td>84.21</td> </tr> <tr> <td></td> <td>Total amount audited</td> <td>1,947.705</td> <td></td> </tr> <tr> <td></td> <td>Total Expenditure</td> <td>2,312.999</td> <td></td> </tr> </tbody> </table>			Sn	Details	Amount audited UGX-(Bn)	Cumulative %	1	Wage expenditure	7.426	0.32	2	Pension expenditure (Pension and Gratuity)	3.492	0.47	3	PDM related expenditure	1,077.964	47.08	4	Procurement	16.594	47.79	5	E-cash	31.504	49.16	6	Domestic arrears	16.052	49.85	7	Transfers to International Organizations	17.856	50.62	8	Construction of the Ministry's new office Block	16.149	51.32	9	Transfers to other Government Units*	275.013	63.21	10	Capitalization grant to UNOC	384.730	79.84	11	Review of supplementary disbursements**	100.920	84.21		Total amount audited	1,947.705			Total Expenditure	2,312.999	
Sn	Details	Amount audited UGX-(Bn)	Cumulative %																																																								
1	Wage expenditure	7.426	0.32																																																								
2	Pension expenditure (Pension and Gratuity)	3.492	0.47																																																								
3	PDM related expenditure	1,077.964	47.08																																																								
4	Procurement	16.594	47.79																																																								
5	E-cash	31.504	49.16																																																								
6	Domestic arrears	16.052	49.85																																																								
7	Transfers to International Organizations	17.856	50.62																																																								
8	Construction of the Ministry's new office Block	16.149	51.32																																																								
9	Transfers to other Government Units*	275.013	63.21																																																								
10	Capitalization grant to UNOC	384.730	79.84																																																								
11	Review of supplementary disbursements**	100.920	84.21																																																								
	Total amount audited	1,947.705																																																									
	Total Expenditure	2,312.999																																																									

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS																																
	<p>Out of the overall audited expenditure of the Ministry, UGX.275.013Bn was transferred to subventions and projects which have been audited separately, and separate audit reports were issued. The details of the entities and their releases are shown in the table below;</p> <p>Table 3: below shows entities that fall under this category.</p> <table border="1" data-bbox="205 643 1892 954"> <thead> <tr> <th data-bbox="205 643 760 678">Entity</th> <th data-bbox="760 643 1159 678">Revised budget UGX- (Bn)</th> <th data-bbox="1159 643 1444 678">Release UGX-(Bn)</th> <th data-bbox="1444 643 1892 678">Amount transferred UGX-(Bn)</th> </tr> </thead> <tbody> <tr> <td data-bbox="205 678 760 716">Business Development Services (CEDP)</td> <td data-bbox="760 678 1159 716">76.373</td> <td data-bbox="1159 678 1444 716">73.829</td> <td data-bbox="1444 678 1892 716">62.044</td> </tr> <tr> <td data-bbox="205 716 760 753">Enterprise Uganda</td> <td data-bbox="760 716 1159 753">19.200</td> <td data-bbox="1159 716 1444 753">19.200</td> <td data-bbox="1444 716 1892 753">19.200</td> </tr> <tr> <td data-bbox="205 753 760 790">Microfinance Support Center services</td> <td data-bbox="760 753 1159 790">185.146</td> <td data-bbox="1159 753 1444 790">174.346</td> <td data-bbox="1444 753 1892 790">174.346</td> </tr> <tr> <td data-bbox="205 790 760 828">Capital Markets Authority Services</td> <td data-bbox="760 790 1159 828">8.244</td> <td data-bbox="1159 790 1444 828">8.244</td> <td data-bbox="1444 790 1892 828">8.244</td> </tr> <tr> <td data-bbox="205 828 760 865">Tax Appeals Tribunal Services</td> <td data-bbox="760 828 1159 865">8.682</td> <td data-bbox="1159 828 1444 865">7.627</td> <td data-bbox="1444 828 1892 865">7.627</td> </tr> <tr> <td data-bbox="205 865 760 902">Procurement Appeals Tribunal</td> <td data-bbox="760 865 1159 902">3.550</td> <td data-bbox="1159 865 1444 902">3.550</td> <td data-bbox="1444 865 1892 902">3.550</td> </tr> <tr> <td data-bbox="205 902 760 954"></td> <td data-bbox="760 902 1159 954">301.197</td> <td data-bbox="1159 902 1444 954">286.798</td> <td data-bbox="1444 902 1892 954">275.013</td> </tr> </tbody> </table> <p>Other supplementary disbursements exclude the supplementary disbursements to Micro Finance Support Centre (UGX.10Bn) and Uganda National Oil Company (UGX.132.6Bn).</p> <p>Based on the procedures undertaken, below are my findings;</p>	Entity	Revised budget UGX- (Bn)	Release UGX-(Bn)	Amount transferred UGX-(Bn)	Business Development Services (CEDP)	76.373	73.829	62.044	Enterprise Uganda	19.200	19.200	19.200	Microfinance Support Center services	185.146	174.346	174.346	Capital Markets Authority Services	8.244	8.244	8.244	Tax Appeals Tribunal Services	8.682	7.627	7.627	Procurement Appeals Tribunal	3.550	3.550	3.550		301.197	286.798	275.013		
Entity	Revised budget UGX- (Bn)	Release UGX-(Bn)	Amount transferred UGX-(Bn)																																
Business Development Services (CEDP)	76.373	73.829	62.044																																
Enterprise Uganda	19.200	19.200	19.200																																
Microfinance Support Center services	185.146	174.346	174.346																																
Capital Markets Authority Services	8.244	8.244	8.244																																
Tax Appeals Tribunal Services	8.682	7.627	7.627																																
Procurement Appeals Tribunal	3.550	3.550	3.550																																
	301.197	286.798	275.013																																

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
3.1.3	<p><u>Budgeted activities for which no funds were released</u></p> <p>The entity had an approved budget of UGX.2,677.094Bn out of which UGX.2,388.036Bn was warranted resulting in the unwarranted amount of UGX.289.058Bn, representing 89.20% performance.</p> <p>Out of the overall Ministry's unwarranted funds, the sample obtained for the purposes of this budget performance assessment accounted for UGX.272.552Bn representing 94.29% of the overall unwarranted funds. The UGX.272.552Bn that was not warranted is summarized in Appendix 1.</p> <p>Failure to provide funds for activities that were budgeted for negatively affected the achievement of the expected objectives. The Accounting Officer explained that the unreleased funds were for projects that could only be started on completion of pending procedures and fulfilment of disbursement conditions of the World Bank. Other non-releases were due to inadequate funds.</p>		
	<p>I advised the Accounting Officer to ensure that pre-funding conditions of projects are fulfilled in time to enable funding of the budget and completion of planned activities within the project timeframes.</p>	<p>The observation is true. The unreleased funds were for projects that could only be started on the completion of procedures that were then pending. E.g.;</p> <p>a) INVITE funds were contingent on meeting World Bank distribution requirements. In light of this, the INVITE Trust was created, the Project Operations Manual was authorized, the Trust Manager is now being hired, the World Bank is reviewing the ESMF and capacity building plan, and the entity management agreement was completed.</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
		<p>b) Funds for early civil works under UNOC were subject to negotiations for the development/financing for the Oil Refinery. Government is fast-tracking approval of a loan for the development of common infrastructure within KIP.</p> <p>c) Other non-releases were due to inadequate funds.</p>	
<p>3.1.4</p> <p>3.1.4.1</p>	<p><u>Utilisation of warrants and implementation of planned activities</u></p> <p><u>Utilisation of warrants</u></p> <p>The entity had total warrants of UGX.2,388.Bn out of which a total of UGX.2,312Bn was utilized by the close of the financial year leaving unutilized warrants in the amount of UGX.75.036Bn.</p> <p>Some of the activities for which the unutilized warrants were meant are shown in Appendix 2, and the two subsequent paragraphs below.</p> <p>I noted that;</p> <p>a) Of the overall Ministry’s unutilized balance of UGX.75.036Bn, I noted that UGX.52.878Bn representing 70.47% was voted under Project 1778: Enhancing Growth and Productivity Opportunities for Women Enterprises. The failure to absorb the funds was attributed to the insufficient documentation presented by the prospective beneficiaries resulting in low drawdowns of the monies that were available for spending.</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>b) In addition, it was also observed that UGX.14.799Bn representing 19.73% of the unutilized funds was meant to cater for the construction of non-residential buildings under Project 1289: Competitiveness and Enterprise Development Project-CEDP.</p> <p>Failure to fully utilize all funds as warranted is an indication of poor planning and denies timely delivery of services to the intended beneficiaries.</p> <p>In his response, the Accounting Officer indicated that the funds in question related to activities whose disbursement conditions had not been met at the close of the financial year, late release of the supplementary funds and delays in clearing the MoU for funds for onward lending.</p>		
	<p>I advised the Accounting Officer to institute measures to fast-track the fulfilment of pre-funding conditions to enable the utilization of warranted funds as planned.</p>	<p>The observation is true. The funds in question related to activities whose disbursement conditions had not been met at the close of the financial year.</p> <ul style="list-style-type: none"> • 89% of the CEDP funds were warranted and utilised. All of the non-residential civil works at UWRTI, UHTTI, UWEC, and UBFC have so far been practically completed. As of February 2025, the Uganda Museum's construction project, which started in October 2024, was 58% complete. • Delays in clearing Memorandums of Understanding for money for further lending were the reason for the unused cash at GROW. Six (6) financial institutions—Centenary Bank, DFCU Bank, Equity Bank, Finance Trust Bank, Post Bank, and 	

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
		Stanbic Bank—have signed Participating Agreements thus far. A total of UGX136.8 billion has been committed in signed agreements, of which UGX63.755 billion has been paid to the banks for further loan to the project's intended beneficiaries.	
3.1.4.2	<p><u>Implementation of funded activities</u></p> <p>I assessed the extent of implementation of activities for which funds were availed and utilized. A total of thirty-four (34) outputs with 318 activities and expenditures worth UGX.1,829.704Bn were assessed and the following were observed;</p> <p>a) Six (6) outputs with twenty-five (25) activities and expenditures worth UGX.39.307Bn had all their activities fully implemented.</p> <p>b) In Eleven (11) outputs with ninety (90) activities and expenditures worth UGX.1,323.500Bn, I noted that sixty-nine (69) of the 90 activities were fully implemented while twenty-one (21) activities could not be assessed due to a lack of performance targets and indicators.</p> <p>c) Fourteen (14) outputs with 194 activities and expenditures worth UGX.413.953Bn were partially implemented. Out of 194 activities, the entity fully implemented 102 activities, partially implemented five (5) activities, thirty-seven (38) activities were not implemented; while forty-nine (49) activities could not be assessed due to lack of performance targets and indicators.</p> <p>d) Three (3) outputs with nine (9) activities and expenditures worth UGX.52.944Bn were not implemented.</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS																																							
	<u>The extent of implementation of planned activities is summarized in the table below;</u>																																									
	<u>Table 4: showing the summary performance by category output</u>																																									
	<table border="1"> <thead> <tr> <th rowspan="2">Performance of activities</th> <th rowspan="2">Total expenditure per category output (UGX Bn)</th> <th rowspan="2">Total number of activities per category output</th> <th colspan="4">Category output</th> </tr> <tr> <th>Fully implemented (17 outputs)</th> <th>Partially implemented (14 outputs)</th> <th>Not Implemented (3 outputs)</th> <th>Could not be assessed</th> </tr> </thead> <tbody> <tr> <td>Fully implemented</td> <td>1,362.807</td> <td>115</td> <td>94</td> <td>-</td> <td>-</td> <td>21</td> </tr> <tr> <td>Partially implemented</td> <td>413.953</td> <td>194</td> <td>102</td> <td>5</td> <td>38</td> <td>49</td> </tr> <tr> <td>Not implemented</td> <td>52.944</td> <td>9</td> <td>-</td> <td>-</td> <td>9</td> <td>-</td> </tr> <tr> <td>Total</td> <td>1,829.704</td> <td>318</td> <td>196</td> <td>5</td> <td>47</td> <td>70</td> </tr> </tbody> </table>			Performance of activities	Total expenditure per category output (UGX Bn)	Total number of activities per category output	Category output				Fully implemented (17 outputs)	Partially implemented (14 outputs)	Not Implemented (3 outputs)	Could not be assessed	Fully implemented	1,362.807	115	94	-	-	21	Partially implemented	413.953	194	102	5	38	49	Not implemented	52.944	9	-	-	9	-	Total	1,829.704	318	196	5	47	70
Performance of activities	Total expenditure per category output (UGX Bn)	Total number of activities per category output	Category output																																							
			Fully implemented (17 outputs)	Partially implemented (14 outputs)	Not Implemented (3 outputs)	Could not be assessed																																				
Fully implemented	1,362.807	115	94	-	-	21																																				
Partially implemented	413.953	194	102	5	38	49																																				
Not implemented	52.944	9	-	-	9	-																																				
Total	1,829.704	318	196	5	47	70																																				
	<u>Examples of the activities that were partially or not implemented at all are provided below;</u>																																									
	<u>(i) Partially implemented activities</u>																																									
	<table border="1"> <thead> <tr> <th>SN</th> <th>Output</th> <th>Activity</th> <th>Amount warranted UGX- (Bn)</th> <th>Amount Spent (UGX)</th> <th>Audit Comments</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>560024: Management of ICT systems and infrastructure</td> <td>Construction of the Ministry's new office building finalized</td> <td>27.206</td> <td>26.313</td> <td>It was noted that by the end of the FY, UGX.0.893Bn had remained unspent under this</td> </tr> </tbody> </table>			SN	Output	Activity	Amount warranted UGX- (Bn)	Amount Spent (UGX)	Audit Comments	1	560024: Management of ICT systems and infrastructure	Construction of the Ministry's new office building finalized	27.206	26.313	It was noted that by the end of the FY, UGX.0.893Bn had remained unspent under this																											
SN	Output	Activity	Amount warranted UGX- (Bn)	Amount Spent (UGX)	Audit Comments																																					
1	560024: Management of ICT systems and infrastructure	Construction of the Ministry's new office building finalized	27.206	26.313	It was noted that by the end of the FY, UGX.0.893Bn had remained unspent under this																																					

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
			output. The activity was not completed.
2	560029: PPP Unit services	PPP Training for 11 members of the PPP Committee and 5 PPP Unit technical staff in Project Preparation, Analysis, Feasibility, and Financing; PPPs & Infrastructure Finance; Project Finance; Negotiation of key contract clauses; and Renegotiation of Agreements	5.324
3		4 PPP Committee meetings convened	5.293
			UGX.0.030Bn remained unexpended by the end of the FY. The activities were not completed.

(ii) Un- implemented activities

SN	Output	Activity	Amount warranted UGX- (Bn)	Amount Spent UGX- (Bn)	Audit Comments
1	560024: Management of ICT systems and infrastructure	Shifting from the old office building to the new office building conducted	27.206	26.313	This activity was not implemented because the new office block was yet to be completed by the time of the audit.
2	190011: Investment climate advisory	Technical assistance to MDAs supporting investment promotion undertaken	1.000	0.473	UGX.0.526Bn had remained unexpended by the end of the FY.
		MSME Web platform maintained and operationalized			
		Master plan and detailed engineering designs for the selected sites for the development of industrial/business parks (6).			

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS																													
	<table border="1"> <tr> <td data-bbox="220 363 291 467"></td> <td data-bbox="291 363 506 467"></td> <td data-bbox="506 363 1171 402">Grants provided to Export firms (BDS)</td> <td data-bbox="1171 363 1373 467"></td> <td data-bbox="1373 363 1575 467"></td> <td data-bbox="1575 363 1927 467"></td> </tr> <tr> <td data-bbox="220 402 291 467"></td> <td data-bbox="291 402 506 467"></td> <td data-bbox="506 402 1171 467">Environment Sustainability and Impact Assessment (ESIA) submitted.</td> <td data-bbox="1171 402 1373 467"></td> <td data-bbox="1373 402 1575 467"></td> <td data-bbox="1575 402 1927 467"></td> </tr> <tr> <td data-bbox="220 467 291 672">3</td> <td data-bbox="291 467 506 672">190015: Private Sector Development Services</td> <td data-bbox="506 467 1171 500">Value Chain Status Report produced</td> <td data-bbox="1171 467 1373 672" rowspan="4">3.920</td> <td data-bbox="1373 467 1575 672" rowspan="4">3.573</td> <td data-bbox="1575 467 1927 672" rowspan="4">UGX.0.346Bn had remained unspent by the end of the FY.</td> </tr> <tr> <td data-bbox="220 500 291 532"></td> <td data-bbox="291 500 506 532"></td> <td data-bbox="506 500 1171 532">PCF International Engagements Reports prepared</td> </tr> <tr> <td data-bbox="220 532 291 597"></td> <td data-bbox="291 532 506 597"></td> <td data-bbox="506 532 1171 597">National Startups Survey under Makerere incubation and innovation Centre Conducted</td> </tr> <tr> <td data-bbox="220 597 291 672"></td> <td data-bbox="291 597 506 672"></td> <td data-bbox="506 597 1171 672">Makerere Incubation and Innovation Centre Annual Report Produced</td> </tr> </table>			Grants provided to Export firms (BDS)						Environment Sustainability and Impact Assessment (ESIA) submitted.				3	190015: Private Sector Development Services	Value Chain Status Report produced	3.920	3.573	UGX.0.346Bn had remained unspent by the end of the FY.			PCF International Engagements Reports prepared			National Startups Survey under Makerere incubation and innovation Centre Conducted			Makerere Incubation and Innovation Centre Annual Report Produced				
		Grants provided to Export firms (BDS)																														
		Environment Sustainability and Impact Assessment (ESIA) submitted.																														
3	190015: Private Sector Development Services	Value Chain Status Report produced	3.920	3.573	UGX.0.346Bn had remained unspent by the end of the FY.																											
		PCF International Engagements Reports prepared																														
		National Startups Survey under Makerere incubation and innovation Centre Conducted																														
		Makerere Incubation and Innovation Centre Annual Report Produced																														
	<p>I advised the Accounting Officer to put in place measures to minimize planning and conditional implementation delays, to ensure that all planned activities whose funds are</p>	<p>The observation is noted.</p> <ul style="list-style-type: none"> The challenges in completing the new office building, affected its being equipped. The building is expected to be completed by April 2025 and will be equipped accordingly. 																														

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	warranted are implemented in a timely manner.	<ul style="list-style-type: none"> • Under Private Sector Development, the delay to constitute Board Members and recruit staff at the Makerere innovation and incubation centre. The board has now been constituted, and the activities are on course. • The unused funds for the investment climate advisory related to INVITE project operations that resulted from delays in completing World Bank disbursement requirements made outside the Ministry's purview. E.g., hiring of a Trust Manager to oversee the operations was the main unmet disbursement need, among other things. The recruitment process is now underway and is scheduled to complete on March 31, 2025, upon which the INVITE trust fund will be operationalized, and project releases will be absorbed. The project set up the Investment Committee and created the websites required to support project operations. 	
<p>3.1.5</p> <p>3.1.5.1</p>	<p><u>Review of supplementary funding</u></p> <p>The Ministry received total supplementary funding of UGX.243.554Bn during the year. I reviewed the process of requesting and utilization of the supplementary funding and observed the following;</p> <p><u>Failure to fully utilise supplementary funding</u></p> <p>Analysis of the Ministry’s total supplementary funding of UGX.243.554Bn advanced to the different budget lines in the various departments indicated that UGX.21.664Bn remained un-expensed representing 8.90% of the overall supplementary funding.</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS																																
Details of the performance of un-expensed supplementary funding are in the table below;																																			
<table border="1"> <thead> <tr> <th data-bbox="210 433 470 574">Project</th> <th data-bbox="470 433 705 574">Budget Output</th> <th data-bbox="705 433 976 574">Account</th> <th data-bbox="976 433 1346 574">Revised budget/Supplementary budget UGX (Bn)</th> <th data-bbox="1346 433 1535 574">Amount warranted UGX (Bn)</th> <th data-bbox="1535 433 1755 574">Expenditure UGX (Bn)</th> <th data-bbox="1755 433 1938 574">Un-expensed warrants UGX (Bn)</th> </tr> </thead> <tbody> <tr> <td data-bbox="210 574 470 985" rowspan="4">1289: Competitiveness and Enterprise Development Project-CEDP</td> <td data-bbox="470 574 705 985" rowspan="4">560024: Management of ICT systems and infrastructure</td> <td data-bbox="705 574 976 725">312121: Non-Residential Buildings - Acquisition</td> <td data-bbox="976 574 1346 725">26.296</td> <td data-bbox="1346 574 1535 725">26.296</td> <td data-bbox="1535 574 1755 725">11.498</td> <td data-bbox="1755 574 1938 725">14.799</td> </tr> <tr> <td data-bbox="705 725 976 834">312231: Office Equipment - Acquisition</td> <td data-bbox="976 725 1346 834">7.087</td> <td data-bbox="1346 725 1535 834">7.087</td> <td data-bbox="1535 725 1755 834">1.099</td> <td data-bbox="1755 725 1938 834">5.988</td> </tr> <tr> <td data-bbox="705 834 976 943">312212: Light Vehicles - Acquisition</td> <td data-bbox="976 834 1346 943">1.408</td> <td data-bbox="1346 834 1535 943">1.408</td> <td data-bbox="1535 834 1755 943">0.531</td> <td data-bbox="1755 834 1938 943">0.877</td> </tr> <tr> <td data-bbox="705 943 976 985">Total</td> <td data-bbox="976 943 1346 985">34.791</td> <td data-bbox="1346 943 1535 985">34.791</td> <td data-bbox="1535 943 1755 985">13.128</td> <td data-bbox="1755 943 1938 985">21.664</td> </tr> </tbody> </table>							Project	Budget Output	Account	Revised budget/Supplementary budget UGX (Bn)	Amount warranted UGX (Bn)	Expenditure UGX (Bn)	Un-expensed warrants UGX (Bn)	1289: Competitiveness and Enterprise Development Project-CEDP	560024: Management of ICT systems and infrastructure	312121: Non-Residential Buildings - Acquisition	26.296	26.296	11.498	14.799	312231: Office Equipment - Acquisition	7.087	7.087	1.099	5.988	312212: Light Vehicles - Acquisition	1.408	1.408	0.531	0.877	Total	34.791	34.791	13.128	21.664
Project	Budget Output	Account	Revised budget/Supplementary budget UGX (Bn)	Amount warranted UGX (Bn)	Expenditure UGX (Bn)	Un-expensed warrants UGX (Bn)																													
1289: Competitiveness and Enterprise Development Project-CEDP	560024: Management of ICT systems and infrastructure	312121: Non-Residential Buildings - Acquisition	26.296	26.296	11.498	14.799																													
		312231: Office Equipment - Acquisition	7.087	7.087	1.099	5.988																													
		312212: Light Vehicles - Acquisition	1.408	1.408	0.531	0.877																													
		Total	34.791	34.791	13.128	21.664																													
<p>From the table above, it can be observed that out of the supplementary amount of UGX.34.791Bn advanced to project 1289: CEDP to cater for activities under output: 560024, only UGX.13.128Bn was utilised leaving an un-expensed amount of UGX.21.664Bn representing 62.27% of the un-utilised warrants.</p>																																			
<p>Failure to fully utilize supplementary funding negates the purpose of its acquisition thereby hindering project progress and negatively affecting service delivery.</p>																																			

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	The Accounting Officer explained that the supplementary related to donor activities, but was released towards the end of the financial year. Resultantly, the activities could not be completed and were thus rolled over to the FY 2024/25.		
	I advised the Accounting Officer to institute mechanisms to ensure the timely release of funds to enable the implementation of planned activities within the intended timeframes.	The observation is noted. The supplementary related to donor activities but released towards the end of the financial year. The Ministry has instituted measures to ensure timely disbursement of funds for donor activities and their execution.	
4	<p><u>SECTION 4: SUMMARY OF AUDIT FINDINGS FROM OTHER AUDIT ENGAGEMENTS</u></p> <p>In accordance with the requirements of the National Audit Act Cap 170, I carried out other audits in the Ministry. These were: 1) a Special audit on the Government Pension payroll, and 2) IT audit on the e-GP system. I issued separate reports containing the details of the methodologies utilized and the audit results for each of the audits. The sections below provide the summaries of the key findings from the audits;</p> <p><u>Special Audit on Management of Government Pension and Gratuity Payroll</u></p> <p>4.1 I undertook a special audit of the pension and gratuity payroll and below is a summary of the major findings;</p> <p>a. The Ministry had an initial approved pension, gratuity and arrears budget of UGX.24.868Bn, for the period under review, obtained supplementary funds of UGX.0.419Bn and reallocations worth UGX.0.628Bn, leading to a revised budget of UGX.24.659Bn. Out of the amount, UGX.20.505Bn (83%) was released resulting in a funding shortfall of UGX.4.154Bn (17%).</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>b. Out of the funds released of UGX.20.505Bn, UGX.17.282Bn was utilized resulting in unutilized funds of UGX.3.223Bn (16%) of the revised budget.</p> <p>c. Pension funds amounting to UGX.0.206Bn were charged to the gratuity code, while gratuity funds amounting to UGX.0.604Bn were charged to the pension code.</p> <p>d. A re-computation of benefits revealed an overpayment of gratuity of UGX.0.076Bn to 5 pensioners/beneficiaries and an overpayment of pension of UGX.0.029Bn, to 19 pensioners/beneficiaries.</p> <p>e. Further, there was an underpayment of gratuity of UGX.0.028Bn, to 2 pensioners/beneficiaries.</p> <p>f. A total of UGX.0.416Bn was paid to 32 pensioners/beneficiaries who did not have some of the key documents. As a result, I was not able to confirm their eligibility.</p> <p>g. From the comparison of the payroll register and IFMS payment file for the FYs 2019/20 to 2023/24, 82 pensioners were paid UGX.1.07Bn off the IPPS/HCMS.</p> <p>h. 28 Pensioners/beneficiaries had not yet accessed the pension payroll (By June 2024), with delays ranging from 1 to 500 months.</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>i. I further noted that 24 pensioners/beneficiaries delayed receiving pension and gratuity payments, with delays ranging from 1 to 257 months</p> <p>j. Nine (9) beneficiaries (estates) were irregularly paid UGX.0.088Bn beyond 15 years from the date of retirement of the pensioners who passed on before completing the 15 years (mandatory, early etc). These 9 pensioners/beneficiaries (estates) were found on the payroll yet the pensioners had lived for 15 years or more but died after the expiry of the 15-year period.</p> <p>k. A total of 117 pensioners/beneficiaries had inconsistencies in their dates of birth, dates of first appointment, dates of retirement, names, and NINs, among others.</p> <p>l. I noted that out of 520 pensioners/beneficiaries on the Ministry payroll of June 2024, 411 (79%) were fully verified, and one pensioner representing (0.0019%) was paid UGX.4Mn over the period of 5 years was not verified, while, 108 (20.8%) did not show up. In addition, 14 individuals had not accessed the pension payroll by the end of June 2024 and these were captured as new records. All these new records were verified and included in my determination of the entity's pension and gratuity.</p> <p>m. A comparison of the re-computed pension and gratuity budget of UGX.3.721Bn and the Ministry-approved pension and gratuity estimate of UGX.4.03Bn for the FY 2024/2025 revealed an over-budgeting by UGX.0.313Bn</p> <p>I advised the Accounting Officer to;</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>a) Expedite the processes with the MoPS to ensure that pension and gratuity paid are processed through HCM as required.</p>	<p>The observation is true. Some staff are paid off the HCM for;</p> <ul style="list-style-type: none"> i. The process of migrating estate administrators from IPPS to HCM is being handled by the MoPS. ii. There are interface challenges between NIRA and HCM especially where there are differences in names, dates of births and duplicate employee numbers. iii. Following the MoPS guideline, to stick to the date submitted on recruitment, the effected staff were advised to rectify their dates of birth with NIRA. Refer to Annex 4.1 (a) for copy of the guidelines iv. By June 2024, 42 pensioners were being paid off the HCM. MoFPED is in liaison with MoPS to have the pensioners migrated to HCM. Status 	
	<p>b) Always prudently forecast the Ministry's budget to ensure adequacy.</p>	<p>The observation is noted.</p> <ul style="list-style-type: none"> • MoFPED received sufficient funds to cover the pensioners that fulfilled the eligibility requirements. 	

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
		<ul style="list-style-type: none"> • MoFPED provided for death gratuity and pension for employees who passed on. Until the families get letters of administration, the amounts remained unutilized. • MoFPED is in liaison with the MoPS to adjust the budget allocations. 	
	<p>c) Ensure proper planning of pension and gratuity to ensure resources are properly allocated to avoid locking up funds.</p>	<p>The observation is noted.</p> <p>i) With the exception of shs 2.039bn that was allocated to MoFPED for the former employees of Uganda Posts and Telecommunications Corporation (UPTC) and were members of Uganda Communication Employees Contributory Pension Scheme (UCECPS), 2019/20; pension funds are allocated as guided by the MoPS.</p> <p>ii) Under absorption was majorly in the year 2022/23. During that year, MoFPED was allocated 4.224bn by MoPS as opposed to the requirements of 3.2bn. The allocations have since been reconciled to suit the Ministry’s requirements</p>	
	<p>d) Ensure that measures are instituted to ensure that wage, pension and gratuity expenditure is budgeted and charged according to the appropriate codes.</p>	<p>The observation is true. The charging of pension to gratuity and vice versa was because;</p> <ul style="list-style-type: none"> • Under IPPS/HCM the invoices for pension and gratuity earned by an individual are combined and exported to the IFMS as a single invoice. 	

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
		<ul style="list-style-type: none"> MoFPED has embarked on separating the two manually to enable proper utilization of the allocated funds. This issue was equally brought to the attention of MoPS for further action. 	
	<p>e) Liaise with the Ministry of Public Service to review the approved pension and gratuity estimates of the entity for the FY 2024/25 in line with the results of the validation exercise to ensure an accurate pension and gratuity budget for the entity.</p>	<p>The observation is noted. MoFPED reconciled the pension and gratuity budget to shs UGX.3,737,768,192 recommended by the Auditor General.</p>	
<p>4.2</p>	<p><u>IT Audit of the e-GP System</u></p> <p>In accordance with Section 12 of the National Audit Act Cap 170, I conducted an Information Systems audit on the Electronic Government Procurement System (e-GP). I undertook the audit of the e-GP system and along with the related system interfaces covering the period since its inception. I issued a separate report as a result of this audit.</p> <p>From the review of the e-GP system, I noted improved transparency and the increased participation of bidders in the public procurement process since automation enables seamless and wide accessibility of information by several service providers.</p>		

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
	<p>This has in turn impacted the economy through improvement procurement services to the private sector thereby contributing to the overall service delivery objective. In this regard, I commend management for the intervention.</p> <p>However, I noted some areas that require improvement. I have proposed recommendations, that Management should implement to improve the viability and effectiveness of implementation of the e-GP System. The summary key findings and recommendations on the areas for improvement are in the Table below;</p> <p>Key findings</p>		
1	<p><u>Lack of a Comprehensive Business Case</u></p> <p>Without a comprehensive business case, the Ministry risks poor decision-making, inefficient use of resources, and potential scope creep, leading to increased costs and delays.</p>	<p>I advised Management to develop and implement a comprehensive business case in future projects of like nature.</p>	<p>The audit observation is noted. At the time of the audit, the business case was being updated to reflect the changes in the PPDA law. This has since been done.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
2	<p><u>Lack of a Business Impact Assessment</u></p> <p>Under the circumstances, the project faces substantial risks, arising from poor planning, operational disruptions, and unexpected costs.</p>	<p>I advised the E-GP Project Manager to ensure that the project implementation is anchored on a viable business impact analysis to guarantee viability.</p>	<p>The observation is noted. The business impact assessment is attached as Annex 4.2.2</p>
3	<p><u>Non-compliance with the National ICT Initiatives Support Program (NIISP) guidelines</u></p> <p>Non-compliance with the National ICT Initiatives Support Program (NIISP) guidelines exposed the Government to the risk of awarding a contract for the development of the System, to a firm that did not have experience in the same. Project delays and persistent System failures are likely.</p>	<p>I advised Management to always follow due approved procurement process, laws and regulations in place.</p>	<p>The observation is noted. The NIISP guidelines were followed in the procurement of the vendor. Publication was done online because it was during the Covid 19 lockdown period (15/04/2020).</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
			The selection process was based on NIISP framework which does not necessarily require experience as a prime factor. It is an incubation program that is used to nurture the local ICT industry.
4	<p><u>Unclear Ownership of the e-GP System</u></p> <p>Failure by the developer/vendor to hand over the System code creates limited access and significant control and operational issues, and the vendor's continued backend access to the System makes the matter even worse.</p>	I advised Management to heighten efforts to ensure the handover of the source code and prerequisites and takeover of full control of the E-GP System.	The observation is noted. E-GP is owned by the Government of Uganda. The source code was handed over to the National Information Technology Authority-Uganda (NITA-U) for verification. Once fully verified, the source code will be handed over to Ministry of ICT and National Guidance as the custodian of the Intellectual property.
5	<p><u>Failure to develop user manuals, guidelines and other System documentation</u></p> <p>The absence of well well-documented and approved E-GP System user</p>	I advised Management to engage the Vendor to develop user manuals for all user categories since it was part of the contract	The observation is true. Both Entity and Supplier user guides were developed. The supplier guides are accessible on (https://egpuganda.go.ug/services).

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS									
	manual and guidelines undermines knowledge transfer and promotes reliance on the vendor.	deliverables before the System handover.	Given the sensitivity of entity processes on the e-GP system, the guides for the entities are availed directly to the system users after training.									
6	<p><u>Failure to integrate with other Government Systems</u></p> <p>The vendor was paid UGX.385Mn for Systems integration but did not complete the deliverable.</p> <p>The failure by the vendor hinders the government from benefiting from the envisaged benefits of the integration including seamless information sharing among others.</p>	I advised Management to follow up with the vendor to ensure that all the pending interfaces are implemented as per the contract	<p>The observation is noted. The E-GP is integrated with IFMS, URSB, SMS e-mail gateway and the payment gateway. The integration is pending on the following systems due to the following reasons;</p> <table border="1" data-bbox="1283 813 1934 1354"> <thead> <tr> <th data-bbox="1283 813 1367 938">S/N</th> <th data-bbox="1367 813 1503 938">System</th> <th data-bbox="1503 813 1934 938">Reason/Remarks</th> </tr> </thead> <tbody> <tr> <td data-bbox="1283 938 1367 1182">1</td> <td data-bbox="1367 938 1503 1182">PBS</td> <td data-bbox="1503 938 1934 1182">The initial budget control was on the IFMS side which was fully integrated. PBS is now being included with the enhanced solution for budget and procurement plan.</td> </tr> <tr> <td data-bbox="1283 1182 1367 1354">2</td> <td data-bbox="1367 1182 1503 1354">E-TAX</td> <td data-bbox="1503 1182 1934 1354">Integration was done and TIN validation is possible. The Tax Clearance Certificate (TCC) is pending validation.</td> </tr> </tbody> </table>	S/N	System	Reason/Remarks	1	PBS	The initial budget control was on the IFMS side which was fully integrated. PBS is now being included with the enhanced solution for budget and procurement plan.	2	E-TAX	Integration was done and TIN validation is possible. The Tax Clearance Certificate (TCC) is pending validation.
S/N	System	Reason/Remarks										
1	PBS	The initial budget control was on the IFMS side which was fully integrated. PBS is now being included with the enhanced solution for budget and procurement plan.										
2	E-TAX	Integration was done and TIN validation is possible. The Tax Clearance Certificate (TCC) is pending validation.										

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS									
			<table border="1"> <tr> <td data-bbox="1278 363 1365 498">3</td> <td data-bbox="1365 363 1503 498">NSSF</td> <td data-bbox="1503 363 1974 498">System integration testing was completed successfully. Awaiting, the upgraded E-GP.</td> </tr> <tr> <td data-bbox="1278 498 1365 777">4</td> <td data-bbox="1365 498 1503 777">NIRA</td> <td data-bbox="1503 498 1974 777"><i>Initially the NIRA integration was needed for validation of director information. This information requirement was however achieved through the URSB integration which is complete.</i></td> </tr> <tr> <td data-bbox="1278 777 1365 948">5</td> <td data-bbox="1365 777 1503 948">PKI</td> <td data-bbox="1503 777 1974 948"><i>The application programming interfaces (APIs) were developed pending system integration testing.</i></td> </tr> </table>	3	NSSF	System integration testing was completed successfully. Awaiting, the upgraded E-GP.	4	NIRA	<i>Initially the NIRA integration was needed for validation of director information. This information requirement was however achieved through the URSB integration which is complete.</i>	5	PKI	<i>The application programming interfaces (APIs) were developed pending system integration testing.</i>
3	NSSF	System integration testing was completed successfully. Awaiting, the upgraded E-GP.										
4	NIRA	<i>Initially the NIRA integration was needed for validation of director information. This information requirement was however achieved through the URSB integration which is complete.</i>										
5	PKI	<i>The application programming interfaces (APIs) were developed pending system integration testing.</i>										
7	<p><u>Non-compliance with the Standard Bidding financial proposal format</u></p> <p>There was non-compliance with the standard pricing schedule provided by the PPDA. I was not able to confirm how the amounts charged for each item had been arrived at.</p>	<p>I advised Management to always ensure that while undertaking procurements, the PPDA laws and Regulations are strictly adhered to. The contract should be reviewed in this regard.</p>	<p>The observation is noted. The procurement was done under the NIISP framework which was accredited by the PPDA-Authority as an alternative procurement modality.</p> <p>The financial breakdown was provided and is attached in Annex 4.2.7</p>									

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
8	<p><u>Irregular charging of Value Added Tax; UGX.1.057 Bn</u></p> <p>The charging and payment of VAT was irregular. The contract was overpriced and the VAT paid caused financial loss to the Government.</p>	<p>I advised Management to ensure that VAT is not charged by vendors in future projects (homegrown Systems development and maintenance) of this nature. The amount paid should be recovered</p>	<p>The observation is noted. No payments have been made to the vendor in lieu of this Financial Year (24/25) services. The amount in view will be recovered from the pending balance by end of this financial year.</p>
9	<p><u>Delayed implementation and roll-out of the e-GP System</u></p> <p>Delays in System rollout could lead to technology obsolescence since the technology used to develop the System could be out of life before deployment, escalating operational costs</p>	<p>I advised Management to set realistic and achievable targets. There is a need to expedite the rollout</p>	<p>The observation is noted. The first two years of implementation were during the Covid 19 lockdown, which slowed down the rollout process.</p> <p>In 2022 when the massive rollout was scheduled to commence, there was a major amendment to the PPDA law. Thus, a management decision was taken to roll out the system after system upgrade. Re-engineering of the system has commenced, and replacement of the old system will be done in the next financial year.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
10	<p><u>Failure to operationalize the Report and Disposal module</u></p> <p>a. Non-functional Disposal Module I noted that of the 2 proposed modules, all entities enrolled on the E-GP System were using only the procurement module. The supplier and oversight portals could not use or view the contents of the disposal function.</p> <p>b. Failure by the System to generate Procurement Reports.</p> <p>A review of the reporting functionality under the oversight module indicated that the interface was not functional as it returned an error upon selection.</p>	<p>I advised Management to ensure the vendor develops and deploys the disposal module to ensure transparency in the procurement process as a whole.</p>	<p>The observation is noted. The most critical modules i.e. the procurement modules were prioritized over the disposal modules.</p> <p>Development of the disposal and reports modules had started when the law changed. As a result, a management decision was taken to slow down development so that the system is re-engineered and upgraded to capture all the changes</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
11	<p><u>Insufficient Internal and External Audit Review Functionality</u></p> <p>In the absence of a functional oversight portal, it becomes difficult for external oversight parties to undertake audits on procurement processes in the different entities across the Government</p>	<p>I advised Management to review the existing oversight portal and make it functional.</p>	<p>The observation is noted. Auditors have view rights and can extract the required information from the system. With provision of more reports on the upgraded system, the oversight role will be enhanced.</p>
12	<p><u>Procurements processed outside the E-GP System</u></p> <p>Failure to utilize the E-GP System undermines the government's investments in ICT Systems.</p>	<p>I advised Management to enforce the use of the E-GP System by ensuring that all the procurements undertaken in the rolled-out entities are affected by the procurement System.</p>	<p>The observation is noted. The Development Partners expressed reservations on conducting their funded procurements on the e-GP system until the system is fully developed. The Multilateral Development Bank (MDB) assessment approved some purchases. We continue to engage the Development Partners for complete clearance</p>
13	<p><u>The discrepancy between Rejected Procurement Plans on E-GP and Payments processed on the IFMS</u></p> <p>This may lead to an intentional bypass of the E-GP System controls by the entity.</p>	<p>I advised Management to expeditiously and wholly integrate the E-GP and IFMS Systems to minimize human intervention as much as possible.</p>	<p>The observation is noted. These were a result of workflow malfunctions which are under consideration in the upgraded system.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS
14	<p><u>Workflow discrepancies or procedural bypass on the E-GP System oversight</u></p> <p>This poses a risk of non-compliance with procurement laws, reduced accountability, and operational inefficiencies.</p>	<p>I advised Management to ensure full compliance with the E-GP workflows across all entities.</p>	
<p><u>Conclusion</u></p> <p>I commend the Government's unwavering commitment to enhancing fairness, transparency, and accountability in public procurement by automating key processes and implementing the e-GP System across various MDAs.</p> <p>Recognizing the vital role procurement plays in Government service delivery and the broader goal of streamlining the procurement process, it is imperative to address the identified gaps promptly and thoroughly. This will ensure that the integrity of the e-GP system is upheld.</p>			

VOTE: 008 Ministry of Finance, Planning and Economic Development

SN	ISSUE	PAC RECOMMENDATION	CURRENT STATUS																		
5	<p data-bbox="201 435 1331 461"><u>SECTION 5: DONOR-FUNDED PROJECTS AUDITED UNDER THE MINISTRY</u></p> <p data-bbox="201 500 1969 570">The Ministry is implementing 5 Donor-Funded projects and in the year under review, all projects were audited by my office. Separate reports were issued for each of the projects and below is a listing of the projects and the status of their audits;</p> <table border="1" data-bbox="207 667 1965 1040"> <thead> <tr> <th data-bbox="210 667 373 727">SN</th> <th data-bbox="373 667 1530 727">Project</th> <th data-bbox="1530 667 1965 727">Status of audit</th> </tr> </thead> <tbody> <tr> <td data-bbox="210 727 373 792">1.</td> <td data-bbox="373 727 1530 792">Competitiveness and Enterprise Development Project</td> <td data-bbox="1530 727 1965 792">Report Issued</td> </tr> <tr> <td data-bbox="210 792 373 857">2.</td> <td data-bbox="373 792 1530 857">Generating Growth Opportunities and Productivity for Women Enterprises</td> <td data-bbox="1530 792 1965 857">Report Issued</td> </tr> <tr> <td data-bbox="210 857 373 922">3.</td> <td data-bbox="373 857 1530 922">Investment in Industrial Transformation and Employment</td> <td data-bbox="1530 857 1965 922">Report Issued</td> </tr> <tr> <td data-bbox="210 922 373 987">4.</td> <td data-bbox="373 922 1530 987">Resource Enhancement and Accountability Project</td> <td data-bbox="1530 922 1965 987">Report Issued</td> </tr> <tr> <td data-bbox="210 987 373 1040">5.</td> <td data-bbox="373 987 1530 1040">Uganda Intergovernmental Fiscal Transfers Program</td> <td data-bbox="1530 987 1965 1040">Report Issued</td> </tr> </tbody> </table>			SN	Project	Status of audit	1.	Competitiveness and Enterprise Development Project	Report Issued	2.	Generating Growth Opportunities and Productivity for Women Enterprises	Report Issued	3.	Investment in Industrial Transformation and Employment	Report Issued	4.	Resource Enhancement and Accountability Project	Report Issued	5.	Uganda Intergovernmental Fiscal Transfers Program	Report Issued
SN	Project	Status of audit																			
1.	Competitiveness and Enterprise Development Project	Report Issued																			
2.	Generating Growth Opportunities and Productivity for Women Enterprises	Report Issued																			
3.	Investment in Industrial Transformation and Employment	Report Issued																			
4.	Resource Enhancement and Accountability Project	Report Issued																			
5.	Uganda Intergovernmental Fiscal Transfers Program	Report Issued																			

VOTE: 008 Ministry of Finance, Planning and Economic Development**SECTION 6: APPENDICES****Appendix 1: Showing unfunded priorities for the year**

Program /Project	Budget Output	Amount not warranted UGX-(Bn)	Activities affected by the non-warranting of funds	Purpose of the affected activity
03: Sustainable Petroleum Development	080007: Capitalization of Uganda National Oil Company (UNOC)	39.642	Debt financing for the 70% debt required for the refinery was not secured	Secure debt financing for the 70% debt (US\$ 2.8 Billion).
			Technical design development was not completed.	Complete technical design development (i.e., access roads (38km), Fencing (30km), Power reticulation, water and wastewater and IT Reticulation)
			Media monitoring services of UNOC on all communication platforms were not conducted.	Conduct media monitoring services of UNOC on all communication platforms.
			UNOC Compass / Office Space acquisition was not achieved.	Initiate the acquisition of UNOC Compass / Office Space.
			Quality, Health, Safety, Security, and Environment (QHSSE) Certification & Accreditation were not attained.	Attain QHSSE Certification & Accreditation.
			QHSSE management system was not deployed	Deploy QHSSE Management System secured.
			The joint venture partner was not secured.	Secure a joint venture partner.
			Pelican-Crane Block Exploration License was not submitted.	Submit the Pelican-Crane Block Exploration License
07: Private Sector Development	190007: Capitalization of Institutions and Financing Schemes	35.944	There was no activity affected by the unwarranted funds	N/A
1208: Support to National Authorizing Officer	560076: Debt Financing Mobilization	0.005	GoU participation at regional and international dialogue meetings.	To discuss issues affecting the EU-GoU cooperation.
1706: Investment for Industrial Transformation and Employment Project (INVITE)	190011: Investment climate advisory	196.358	1 report was not produced.	Environment Sustainability and Impact Assessment (ESIA) produced.
			Grants were not provided to export firms.	Provide grants to Export firms (BDS)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Program /Project	Budget Output	Amount not warranted UGX-(Bn)	Activities affected by the non-warranting of funds	Purpose of the affected activity
			6 Master plans and detailed engineering designs for the development of industrial/business parks were not developed.	Develop master plans and detailed engineering designs for the selected sites for the development of 6 industrial/business parks.
			MSME Web platform was not operationalized.	Operationalize and maintain the MSME Web platform.
			Technical assistance was not given to MDAs to support investment promotion.	Provide technical assistance to MDAs supporting investment promotion.
18: Development Plan Implementation	560013: Budget execution and implementation	078.086	There was no activity affected by the unwarranted funds	N/A
	560018: Coordination of the Budget Cycle	0.114	Group trainings were undertaken	To equip participants with knowledge in Monitoring and Evaluation, and Public Financial Management.
			Staff training undertaken during FY 2023/24	To equip staff with knowledge in infrastructure planning, Oil and Gas, Cost Benefit Analysis in infrastructure & social sector interventions and to enhance staff capacity in policy analysis.
	560024: Management of ICT systems and infrastructure	0.280	There was no activity affected by the unwarranted funds	N/A
	560031: Project Preparation and appraisal	0.061	There was no activity affected by the unwarranted funds	N/A
	560072: Macroeconomic Policy and Monitoring	0.067	There was no activity affected by the unwarranted funds	N/A
Grand Total		272.552		

VOTE: 008 Ministry of Finance, Planning and Economic Development**Appendix 2: Showing utilization of warrants**

Programme	Budget output	Warrants not Utilized UGX (Bn)	Audit comment
03: Sustainable Petroleum Development	080006: Oil and Gas Stakeholder Management	0.040	It was observed that UGX.500m was warranted and the unspent warrants represented 8% of the total funds warranted.
07: Private Sector Development	190005: PDM Financial Inclusion Pillar	1.032	The unutilized warrants were meant for the disbursement of the PRF to 5 SACCOs that had not met the requisite requirements and duty facilitating allowance to the Parish chiefs whose information was inconsistent on IFMS.
	190007: Capitalization of Institutions and Financing Schemes	(1.107)	
	190015: Private Sector Development Services	0.347	The unutilized warrants represent 0.44% of the total funds warranted (UGX.79.040bn)
	190016: Public Enterprises Restructuring Services	0.737	The unutilized warrants represent 2.23% of the total funds warranted (UGX.33bn)
	190040: Support to Financial Inclusion	0.001	The unutilized warrants represent 0.03% of the total funds warranted (UGX.3.3bn)
1208: Support to National Authorizing Officer	560076: Debt Financing Mobilization	0.003	The unutilized warrants represent 0.04% of the total funds warranted (UGX.7.9bn)
1521: Resource Enhancement and Accountability Programme (REAP)	560016: Coordination of Planning, Monitoring and Reporting	0.008	The unutilized warrants represent 0.11% of the total funds warranted (UGX.7.5bn)
	560018: Coordination of the Budget Cycle	(1.482)	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme	Budget output	Warrants not Utilized UGX (Bn)	Audit comment
	560024: Management of ICT systems and infrastructure	0.123	The unutilized warrants represent 0.13% of the total funds warranted (UGX.94.12bn)
1625: Retooling of Ministry of Finance, Planning and Economic Development	560024: Management of ICT systems and infrastructure	0.894	The unutilized warrants represent 0.94% of the total funds warranted (UGX.94.1bn)
1706: Investment for Industrial Transformation and Employment Project (INVITE)	190011: Investment climate advisory	0.526	The unutilized warrants represent 32.24% of the total funds warranted (UGX.1.6bn)
18: Development Plan Implementation	000014: Administrative and Support Services	0.028	The unutilized warrants represent 0.08% of the total funds warranted (UGX.33.1bn)
	000039: Policies, Regulations and Standards	0.006	The unutilized warrants represent 0.13% of the total funds warranted (UGX.4.6bn)
	460024: Ministerial and Top Management Services	0.021	The unutilized warrants represent 0.09% of the total funds warranted (UGX.22.35bn)
	560010: Accounting and Financial Management Policy	0.118	The unutilized warrants represent 0.41% of the total funds warranted (UGX.28.67bn)
	560014: Coordination of the Extractive Industry Transparency Initiative	0.019	The unutilized warrants represent 1.08% of the total funds warranted (UGX.1.76bn)
	560018: Coordination of the Budget Cycle	0.002	The unutilized warrants represent 0.008% of the total funds warranted (UGX.23.6bn)
	560020: Implementing the PIM Framework	0.004	The unutilized warrants represent 0.09% of the total funds warranted (UGX.4.5bn)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Programme	Budget output	Warrants not Utilized UGX (Bn)	Audit comment
	560024: Management of ICT systems and infrastructure	0.011	The unutilized warrants represent 0.01% of the total funds warranted (UGX.94.1bn)
	560029: PPP Unit services	0.031	The unutilized warrants represent 0.58% of the total funds warranted (UGX.5.32bn)
	560031: Project Preparation and appraisal	0.016	The unutilized warrants represent 1.17% of the total funds warranted (UGX.1.369bn)
	560072: Macroeconomic Policy and Monitoring	0.006	The unutilized warrants represent 0.10% of the total funds warranted (UGX.1.93bn)
	560073: BMAU Services	0.008	The unutilized warrants represent 0.13% of the total funds warranted (UGX.6.13bn)
	560076: Debt Financing Mobilization	0.002	The unutilized warrants represent 0.03% of the total funds warranted (UGX.7.9bn)
	560077: Economic Modeling and Macro-Econometric Forecasting	0.003	The unutilized warrants represent 0.17% of the total funds warranted (UGX.1.72bn)
Total		1.818	

VOTE: 008 Ministry of Finance, Planning and Economic Development

RESPONSES TO ISSUES RAISED BY PARLIAMENT ON THE BFP FOR FY2025/26

Issue 1: The committee was concerned that there was lack of clarity on the financing framework for the PDM beyond pillar three. Even though the other NDP IV programmes seem to mimic activities that would ideally contribute to the pursuit of other PDM pillars, the pillars present a broad scope with multiple objectives and activities without clear responsibility centers. The committee was concerned that this lack of clarity undermines accountability as it makes it difficult to assess progress and implementation of the PDM.

Recommendations:

- i. Government should not only focus on Pillar 3 of financial inclusion but also focus on Pillar 1 of Production, storage, processing and marketing since Pillar one also has the potential of enormous multiplier effects
- ii. Adopt collaborative planning and budgeting for all the PDM pillars, without focusing on pillar 3 in isolation.

Responses:

- i. Ministry of Finance, Planning and Economic Development leads on strategic planning, budgeting and implementation of Pillar 3 under PDM.
- ii. It is not true that Government has focused only on Pillar 3. At the beginning of program implementation in FY 2021/22, Cabinet guided that no additional budgets would be provided for PDM and that all

VOTE: 008 Ministry of Finance, Planning and Economic Development

responsible MDAs and Local Governments (including MAAIF that leads implementation of Pillar 1) shall align their existing budgets and interventions to the PDM. Additional budgets were provided for only four items, namely:- establishment of the PDM Secretariat under Pillar 7 (MoLG); baseline data collection as well as development and roll out of a PDM system under Pillar 6 (UBOS & MoICT); mobilization and sensitization of communities to participate in PDM under Pillar 5 (MoGLSD); and provision of seed capital to the parishes under Pillar 3 (MFPED).

- iii. Coordination of all PDM pillars is done by the Ministry of Local Government.
- iv. Implementation of Cabinet's guidance by the MDAs and LGs has been slow and MFPED has written to all the Accounting Officers reminding them to implement the alignment in preparation for the FY 2025/26 budget.
- v. Furthermore, all Pillars are implemented in a collaborative approach that manifest as Pillar Working Groups. The Pillar 3 Working Group is led by MFPED with participation from MAAIF, MoLG, MoICT, MoGLSD, OWC and OP.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Issue 2: The Committee was mindful about the uncertainty to this outlook as progress has been slow since the initial discovery of oil in 2007. The Committee was unable to obtain response in regard to the revision of the commencement date for the commercial production of oil and gas. In light of the above, the committee was concerned that there are probable risks of having stranded assets and less than anticipated economic growth.

Recommendation: The Committee recommends that Government should inform Parliament on the estimated dates of the commencement of oil production, the progress on the refinery and progress of the East Africa Crude Oil Pipeline (EACOP)

Responses:Commencement of oil production:-

- i. UNOC is responsible for 15% state participation in Tilenga and Kingfisher projects where TotalEnergies and CNOOC are operators respectively.
- ii. The Tilenga Project has successfully drilled 108 out of the 145 wells targeted for First Oil out of the planned 420 wells for its operational life, with civil works at the industrial area nearing completion.
- iii. Kingfisher project: A total of thirteen (13) production wells out of the 31 wells has so far been drilled.
- iv. The commencement of oil production is linked to the timing of completion of the drilling of production wells and construction of the supporting infrastructure, that is, the crude export pipeline and/or the refinery. To-date 69% (121 out of 176) of the production wells required to deliver the first oil have been drilled in the districts of Buliisa, Nwoya and Kikuube.

VOTE: 008 Ministry of Finance, Planning and Economic Development

- v. Given this progress, the timing of the commencement of production is projected for the second half of 2026.

Progress on the refinery and the EACOP: -

- i. UNOC on behalf of Government holds 40% participating interest in the Uganda Refinery Project.
- ii. In December 2023, Government of Uganda signed a Memorandum of Understanding (MOU) with Alpha MBM Investments LLC for the development of the oil refinery and the progress is as follows;
 - a) The refinery land is already acquired by Government
 - b) Negotiations of Implementation Agreement nearly complete and signing expected 1st Quarter of 2025.
 - c) MoFPED has so far released Shs. 230 billion to UNOC as Equity contribution in the Refinery to support the undertaking of Early civil works once the Implementation Agreement is signed.
- iii. On behalf of the Government, UNOC holds 15% shareholding in the EACOP project and progress is as follows;
 - a) Overall Project Progress 54.9%as at Jan 2025
 - b) 908 kilometers of line pipes delivered to Tanzania
 - c) 230km of Coated Pipes completed as at Week 52/ 2024
 - d) Jetty Construction at Tanga on track to completion – June 2025
 - e) Start of Pipeline Construction (Right of Way Clearing & Stringing) at 3-Spreads
 - f) Ready For Start Up (RFSU) is June 2026

VOTE: 008 Ministry of Finance, Planning and Economic Development

- iv. UNOC has contributed a total of US\$ 376 million as GOU Equity in the project. Project nearing Financial Close.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Furniture and Fittings

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	Book Shelf	008-HQT-SH-2154	HEADQUATERS	GOOD AND IN USE	18-May-18	1400000
008 001 Finance and administration	Book Shelf	008-HQT-SH-2155	HEADQUATERS	GOOD AND IN USE	18-May-18	1800000
008 001 Finance and administration	Book Shelf	008-HQT-SH-2156	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1100000
008 001 Finance and administration	Book Shelf	FINMAPIII-AG/BS/15-02	HEADQUATERS	GOOD AND IN USE	18-May-18	1400000
008 001 Finance and administration	Book Shelf	MOF-FMS-SH-0006	HEADQUATERS	GOOD AND IN USE	28-Feb-08	1400000
008 001 Finance and administration	Book Shelf	MOF-FMS-SH-0013	HEADQUATERS	GOOD AND IN USE	27-Nov-08	645000
008 001 Finance and administration	Book Shelf	MOF-HQT-2096	HEADQUATERS	GOOD AND IN USE	17-Apr-19	1923400
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-0005	HEADQUATERS	GOOD AND IN USE	22-Jun-22	1400000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-001/12	HEADQUATERS	GOOD AND IN USE	17-Apr-19	1100000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-0011	HEADQUATERS	GOOD AND IN USE	17-Apr-19	1400000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-0012	HEADQUATERS	GOOD AND IN USE	22-Apr-18	645000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-0016	HEADQUATERS	GOOD AND IN USE	22-Jun-22	1100000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-0017	HEADQUATERS	GOOD AND IN USE	20-May-02	1800000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-0019	HEADQUATERS	GOOD AND IN USE	18-May-19	1923400
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-0020	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1400000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2017	HEADQUATERS	GOOD AND IN USE	17-Apr-19	1800000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2022	HEADQUATERS	GOOD AND IN USE	19-May-06	1400000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2029	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1800000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2030	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1800000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2034	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1400000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2040	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1800000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2044	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1800000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2052	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1600000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2093	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1923400
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2094	HEADQUATERS	GOOD AND IN USE	18-May-18	1800000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2096	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1800000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2097	HEADQUATERS	GOOD AND IN USE	18-May-18	1800000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2098	HEADQUATERS	GOOD AND IN USE	04-Nov-18	1100000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2099	HEADQUATERS	GOOD AND IN USE	04-Nov-18	1100000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2104	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1400000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2106	HEADQUATERS	GOOD AND IN USE	18-May-18	1800000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2108	HEADQUATERS	GOOD AND IN USE	18-May-18	1800000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2118	HEADQUATERS	GOOD AND IN USE	18-May-18	1800000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2126	HEADQUATERS	GOOD AND IN USE	22-Apr-18	1923400
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2128	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1400000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2134	HEADQUATERS	GOOD AND IN USE	22-Apr-18	1923400
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2136	HEADQUATERS	GOOD AND IN USE	18-May-18	1923400
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2140	HEADQUATERS	GOOD AND IN USE	04-Nov-18	1400000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2156	HEADQUATERS	GOOD AND IN USE	18-May-18	1400000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2198	HEADQUATERS	GOOD AND IN USE	18-May-19	1100000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2199	HEADQUATERS	GOOD AND IN USE	22-Jun-22	1100000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2200	HEADQUATERS	GOOD AND IN USE	18-May-18	1800000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2870	HEADQUATERS	GOOD AND IN USE	18-May-19	1923400
008 001 Finance and administration	Book Shelf	MOF-IPS-SH-2006	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1800000
008 001 Finance and administration	Book Shelf	MOF-IPS-SH-2007	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1800000
008 001 Finance and administration	Book Shelf	MOF-TAS-SH-2005	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1400000
008 001 Finance and administration	Book Shelf	MOF-TAS-SH-2011	HEADQUATERS	GOOD AND IN USE	17-Apr-18	1800000
008 001 Finance and administration	Book Shelf	UGA/01/002/B002	HEADQUATERS	GOOD AND IN USE	18-May-18	1800000

VOTE: 008 Ministry of Finance, Planning and Economic Development

ICT Equipment

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	CPU	008-HQT-CPU-2143	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-MEPD-CPU-19-07	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-MEPD/CPU/19-01	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-MEPD/CPU/19-02	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-MEPD/CPU/19-03	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2660	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-02962	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2007	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2143	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2145	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2180	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2182	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2193	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2200	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2563	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604036
008 001 Finance and administration	CPU	MOF-HQT-CPU-2571	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2575	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2663	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2709	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2737	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2738	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2745	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2746	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2747	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2748	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2754	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2766	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2770	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2834	HEAD QUARTERS	GOOD AND IN USE	18-Dec-17	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2847	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2848	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2925	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2927	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2941	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2972	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2973	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2986	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-3007	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-3017	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-3036	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-PU-2856	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	3200000
008 001 Finance and administration	CPU	MOF-HQT-PU-2860	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	3200000
008 001 Finance and administration	CPU	MOF-HQT-PU-2861	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	3200000
008 001 Finance and administration	CPU	MOF-HQT-PU-2899	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	3200000
008 001 Finance and administration	CPU	MOF-MED-CPU-2006	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-MED-CPU-2012	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	REAP-RCU/CPU/23-01	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	CPU	REAP-RCU/UPS/23-01	HEAD QUARTERS	GOOD AND IN USE	20-Dec-17	3200000
008 001 Finance and administration	CPU	UGIFT-BPED/CPU/21-04	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	008-HQT-CPU-2151	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	008-HQT-CPU-2154	HEAD QUARTERS	GOOD AND IN USE	26-Jun-18	2400000
008 001 Finance and administration	CPU	008-HQT-CPU-2155	HEAD QUARTERS	GOOD AND IN USE	26-Jun-18	2400000
008 001 Finance and administration	CPU	008-HQT-CPU-2156	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	008-HQT-CPU-2157	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	008-HQT-CPU-3053	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	008-HQT-CPU-3054	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	008-HQT-CPU-3055	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	008-HQT-CPU-3056	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	008-HQT-ICT-0375	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	008-HQT-ICT-0506	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	ACC SECTOR CPU/02	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	2400000
008 001 Finance and administration	CPU	BMAU/CPU/AG	HEAD QUARTERS	GOOD AND IN USE	02-Jun-16	2400000
008 001 Finance and administration	CPU	FINMAP-ADM/CPU/9-15	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	3330000
008 001 Finance and administration	CPU	FINMAP-AG/CPU/10-01	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAP-AG/CPU/10-07	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAP-AG/CPU/9-32	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAP-AG/CPU/9-48	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	FINMAP-AG/CPU/9-49	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	FINMAP-AG/CPU/9-51	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAP-AG/CPU/9-60	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAP-CPU/ITF-UCS-152	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	2400000
008 001 Finance and administration	CPU	FINMAPII-AG/CPU/13-06	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	FINMAPII-UCS/CPU/13-02	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPII-UCS/SVR/13-01	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-AG/CPU/16-01	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	FINMAPIII-AG/CPU/16-02	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-AG/CPU/1601	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	FINMAPIII-AG/CPU/18-05	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	FINMAPIII-AG/CPU/18-06	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	FINMAPIII-CEMAS/CPU/17-02	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	FINMAPIII-CEMAS/MUK/CPU/17-23	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-CEMAS/MUK/CPU/17-32	HEAD QUARTERS	GOOD AND IN USE	02-Jun-16	2400000
008 001 Finance and administration	CPU	FINMAPIII-DC/CPU/15-02	HEAD QUARTERS	GOOD AND IN USE	02-Jun-16	2400000
008 001 Finance and administration	CPU	FINMAPIII-F&A/CPU/18-05	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	FINMAPIII-F&A/CPU/18-08	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	FINMAPIII-F&A/CPU/18-13	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	FINMAPIII-KBL/CPU/15-03	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-KBL/SAL/CPU/15-01	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	FINMAPIII-KBL/SAL/CPU/15-02	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-KBL/SAL/CPU/15-04	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-MBR/SAL/CPU/15-07	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	FINMAPIII-MEDP/CPU/16-04	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-MEDP/CPU/19-08	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-MEPD-CPU/16-06	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-MEPD/CPU/16-05	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-MEPD/CPU/19-04	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	CPU	FINMAPIII-MEPD/CPU/19-06	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-MSK/SAL/CPU/15-06	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	FINMAPIII-MSU/UPS/19-10	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	FISACCO/H/001	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2011	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2039	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2088	HEAD QUARTERS	GOOD AND IN USE	04-Sep-14	2380000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2110	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2119	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2140	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2141	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2211	HEAD QUARTERS	GOOD AND IN USE	02-Jun-16	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2213	HEAD QUARTERS	GOOD AND IN USE	13-Nov-15	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2217	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2227	HEAD QUARTERS	GOOD AND IN USE	28-May-18	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2238	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2262	HEAD QUARTERS	GOOD AND IN USE	06-Feb-16	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2269	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2290	HEAD QUARTERS	GOOD AND IN USE	02-Jun-16	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2299	HEAD QUARTERS	GOOD AND IN USE	02-Jun-16	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2303	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2318	HEAD QUARTERS	GOOD AND IN USE	13-Nov-15	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2404	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2405	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2503	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604036
008 001 Finance and administration	CPU	MOF-HQT-CPU-2510	HEAD QUARTERS	GOOD AND IN USE	13-Nov-15	2604036
008 001 Finance and administration	CPU	MOF-HQT-CPU-2512	HEAD QUARTERS	GOOD AND IN USE	13-Nov-15	2604036
008 001 Finance and administration	CPU	MOF-HQT-CPU-2554	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	008-HQT-CPU-2141	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	008-HQT-CPU-2142	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CCTVC-0011	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-004/12	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2003	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2146	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	3330000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2191	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2199	HEAD QUARTERS	GOOD AND IN USE	20-Mar-15	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2564	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604036
008 001 Finance and administration	CPU	MOF-HQT-CPU-2567	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2568	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2576	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2579	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604036
008 001 Finance and administration	CPU	MOF-HQT-CPU-2582	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604036
008 001 Finance and administration	CPU	MOF-HQT-CPU-2595	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604036
008 001 Finance and administration	CPU	MOF-HQT-CPU-2598	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604036
008 001 Finance and administration	CPU	MOF-HQT-CPU-2602	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604039
008 001 Finance and administration	CPU	MOF-HQT-CPU-2604	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604036
008 001 Finance and administration	CPU	MOF-HQT-CPU-2628	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604039
008 001 Finance and administration	CPU	MOF-HQT-CPU-2629	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604036
008 001 Finance and administration	CPU	MOF-HQT-CPU-2678	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604039

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	CPU	MOF-HQT-CPU-2679	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604039
008 001 Finance and administration	CPU	MOF-HQT-CPU-2680	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604039
008 001 Finance and administration	CPU	MOF-HQT-CPU-2681	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604039
008 001 Finance and administration	CPU	MOF-HQT-CPU-2682	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604039
008 001 Finance and administration	CPU	MOF-HQT-CPU-2683	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604039
008 001 Finance and administration	CPU	MOF-HQT-CPU-2689	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2695	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604039
008 001 Finance and administration	CPU	MOF-HQT-CPU-2703	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2716	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2726	HEAD QUARTERS	GOOD AND IN USE	20-Apr-20	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2779	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2785	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2801	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2806	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2810	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2812	HEAD QUARTERS	GOOD AND IN USE	02-Mar-22	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2828	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2829	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2832	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2833	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2839	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2841	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2867	HEAD QUARTERS	GOOD AND IN USE	02-Mar-22	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2881	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	3200000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2946	HEAD QUARTERS	GOOD AND IN USE	18-May-16	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2947	HEAD QUARTERS	GOOD AND IN USE	28-May-19	3140000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2953	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2962	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2970	HEAD QUARTERS	GOOD AND IN USE	06-Feb-16	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2971	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2573	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2574	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2933	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2937	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2988	HEAD QUARTERS	GOOD AND IN USE	26-Jun-18	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-2998	HEAD QUARTERS	GOOD AND IN USE	12-Mar-18	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-3038	HEAD QUARTERS	GOOD AND IN USE	12-Mar-18	2400000
008 001 Finance and administration	CPU	MOF-HQT-CPU-3043	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	MOF-HQT-PU-2859	HEAD QUARTERS	GOOD AND IN USE	02-Jun-16	2400000
008 001 Finance and administration	CPU	MOF-HQT-PU-2863	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-HQT-PU-2874	HEAD QUARTERS	GOOD AND IN USE	04-Sep-14	2400000
008 001 Finance and administration	CPU	MOF-HQT-PU-2884	HEAD QUARTERS	GOOD AND IN USE	28-May-19	2400000
008 001 Finance and administration	CPU	MOF-HQT-PU-2886	HEAD QUARTERS	GOOD AND IN USE	26-Jun-18	2400000
008 001 Finance and administration	CPU	MOF-HQT-PU-2887	HEAD QUARTERS	GOOD AND IN USE	28-May-18	2400000
008 001 Finance and administration	CPU	MOF-TSD-CPU-2012	HEAD QUARTERS	GOOD AND IN USE	13-Nov-15	2400000
008 001 Finance and administration	CPU	MOG-HQT-CPU-2578	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2604036
008 001 Finance and administration	CPU	REAP-AG/CPU/19-01	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	REAP-MRT-DLG/CPU/19-04	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	REAP-PAP/CPU/22-02	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	CPU	MOF-HQT-PU-2909	HEAD QUARTERS	GOOD AND IN USE	28-May-18	2400000
008 001 Finance and administration	CPU	MOF-HQT-PU-2911	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	2400000
008 001 Finance and administration	CPU	MOF-HQT-PU-2921	HEAD QUARTERS	GOOD AND IN USE	28-May-18	2400000
008 001 Finance and administration	CPU	MOF-HQT-PU-2930	HEAD QUARTERS	GOOD AND IN USE	19-Dec-17	2400000
008 001 Finance and administration	CPU	MOF-MED-CPU-2008	HEAD QUARTERS	GOOD AND IN USE	03-Feb-22	2400000

Office Equipment

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	loud speakers 6W, 100W	008-CEDP-OFF-019	CEDP	GOOD AND IN USE	01-Jun-21	1395000
008 001 Finance and administration	1 pair 16AWG speaker buik cable, 30m roll	008-CEDP-OFF-008	CEDP	GOOD AND IN USE	01-Jun-21	2232000
008 001 Finance and administration	1 pair 16AWG speaker buik cable, 30m roll	008-CEDP-OFF-013	CEDP	GOOD AND IN USE	01-Jun-21	2232000
008 001 Finance and administration	6 Watt clipin ceiling speaker 6 inch	008-CEDP-OFF-010	CEDP	GOOD AND IN USE	01-Jun-21	17325000
008 001 Finance and administration	ADH FRIDGE	008-GROW-OFF-003	GROW	GOOD AND IN USE	01-Feb-24	500000
008 001 Finance and administration	Air Purifier	008-HQT-OFF-0001	HEADQUARTER	GOOD AND IN USE	20-Jul-23	1600000
008 001 Finance and administration	BATTERY RACKS (SERVER)	FINMAPIII-IFMS/APC-MGE-BT/11-01	HEADQUARTER	GOOD AND IN USE	20-Jul-23	2800000
008 001 Finance and administration	BATTERY RACKS (SERVER)	FINMAPIII-IFMS/APC-MGE-SWT/11-01	HEADQUARTER	GOOD AND IN USE	20-Jul-23	2800000
008 001 Finance and administration	Binding Machine	EPADU	HEADQUARTER	GOOD AND IN USE	20-Jul-23	1750000
008 001 Finance and administration	Binding Machine	FINMAPIII-MSU/BM/17-01	REAP	GOOD AND IN USE	19-Jun-17	8791000
008 001 Finance and administration	Binding Machine	MOF-IIA-BD-0001	HEADQUARTER	GOOD AND IN USE	20-Jul-23	1750000
008 001 Finance and administration	Cable from audio media player to the mixers power amplifier complete with connectors	008-CEDP-OFF-015	CEDP	GOOD AND IN USE	01-Jun-21	558000
008 001 Finance and administration	Channel Power amplifier @ 240W RMS per channel	008-CEDP-OFF-006	CEDP	GOOD AND IN USE	01-Jun-21	9110000
008 001 Finance and administration	Clock	MOF-HQT-CH-2449	HEADQUARTER	GOOD AND IN USE	20-Jul-23	150000
008 001 Finance and administration	Clock	MOF-HQT-CH-2583	HEADQUARTER	GOOD AND IN USE	20-Jul-23	150000
008 001 Finance and administration	Clock	MOF-HQT-CH-2929	HEADQUARTER	GOOD AND IN USE	20-Jul-23	150000
008 001 Finance and administration	Desk microphones	008-CEDP-OFF-020	CEDP	GOOD AND IN USE	01-Jun-21	8872200
008 001 Finance and administration	Fan	MOF-HQT-FN-0001	HEADQUARTER	GOOD AND IN USE	02-Jul-22	250000
008 001 Finance and administration	Fan	MOF-HQT-FN-2004	HEADQUARTER	GOOD AND IN USE	20-Jul-23	250000
008 001 Finance and administration	Fan	MOF-HQT-FN-2019	HEADQUARTER	GOOD AND IN USE	20-Jul-23	250000
008 001 Finance and administration	Fax Machine	FINMAP-AG/FAX/10-01	HEADQUARTER	GOOD AND IN USE	20-Jul-23	2500000
008 001 Finance and administration	Flip chart stands	008-CEDP-OFF-025	CEDP	GOOD AND IN USE	01-Jun-21	2511000
008 001 Finance and administration	Fridge	008-HQT-FG-2030	HEADQUARTER	GOOD AND IN USE	21-Oct-09	750000
008 001 Finance and administration	Fridge	008-HQT-FG-2033	HEADQUARTER	GOOD AND IN USE	10-Nov-11	800000
008 001 Finance and administration	Fridge	MOF-BPD-FG-0001	HEADQUARTER	GOOD AND IN USE	21-Oct-09	1200000
008 001 Finance and administration	Fridge	MOF-FMS-FG-2001	HEADQUARTER	GOOD AND IN USE	21-Oct-09	900000
008 001 Finance and administration	Fridge	MOF-HQT-CH-2823	HEADQUARTER	GOOD AND IN USE	10-Nov-11	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-0003	HEADQUARTER	GOOD AND IN USE	10-Nov-11	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-0005	HEADQUARTER	GOOD AND IN USE	21-Oct-09	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-003/12	HEADQUARTER	GOOD AND IN USE	10-Nov-11	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2002	HEADQUARTER	GOOD AND IN USE	10-Nov-11	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2004	HEADQUARTER	GOOD AND IN USE	21-Oct-09	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2006	HEADQUARTER	GOOD AND IN USE	21-Oct-09	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2006	HEADQUARTER	GOOD AND IN USE	21-Oct-09	700000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2007	HEADQUARTER	GOOD AND IN USE	10-Nov-11	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2008	HEADQUARTER	GOOD AND IN USE	21-Oct-09	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2010	HEADQUARTER	GOOD AND IN USE	10-Nov-11	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2011	HEADQUARTER	GOOD AND IN USE	10-Nov-11	1200000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	Fridge	MOF-HQT-FG-2012	HEADQUARTER	GOOD AND IN USE	21-Oct-09	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2014	HEADQUARTER	GOOD AND IN USE	10-Nov-11	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2015	HEADQUARTER	GOOD AND IN USE	10-Nov-11	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2016	HEADQUARTER	GOOD AND IN USE	21-Oct-09	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2019	HEADQUARTER	GOOD AND IN USE	02-Jul-22	700000
008 001 Finance and administration	Fridge	MOF-HQT-FG-20193	HEADQUARTER	GOOD AND IN USE	10-Nov-11	700000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2020	HEADQUARTER	GOOD AND IN USE	21-Oct-09	800000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2021	HEADQUARTER	GOOD AND IN USE	21-Oct-09	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2022	HEADQUARTER	GOOD AND IN USE	10-Nov-11	1000000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2023	HEADQUARTER	GOOD AND IN USE	10-Nov-11	700000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2024	HEADQUARTER	GOOD AND IN USE	10-Nov-11	700000
008 001 Finance and administration	Fridge	MOF-HQT-FG-20241	HEADQUARTER	GOOD AND IN USE	21-Oct-09	700000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2025	HEADQUARTER	GOOD AND IN USE	10-Nov-11	650000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2026	HEADQUARTER	GOOD AND IN USE	10-Nov-11	700000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2027	HEADQUARTER	GOOD AND IN USE	21-Oct-09	800000
008 001 Finance and administration	Fridge	MOF-HQT-FG-20272	HEADQUARTER	GOOD AND IN USE	21-Oct-09	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2028	HEADQUARTER	GOOD AND IN USE	02-Jul-22	700000
008 001 Finance and administration	Fridge	MOF-HQT-FG-20284	HEADQUARTER	GOOD AND IN USE	10-Nov-11	800000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2029	HEADQUARTER	GOOD AND IN USE	10-Nov-11	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-2870	HEADQUARTER	GOOD AND IN USE	10-Nov-11	1200000
008 001 Finance and administration	Fridge	MOF-HQT-FG-006/12	HEADQUARTER	GOOD AND IN USE	21-Oct-09	750000
008 001 Finance and administration	Fridge	MOF-ISS-FG-2001	HEADQUARTER	GOOD AND IN USE	21-Oct-09	800000
008 001 Finance and administration	Fridge	MOF-PAD-FG-2001	HEADQUARTER	GOOD AND IN USE	21-Oct-09	750000
008 001 Finance and administration	Fridge	MOF-PAD-FG-2002	HEADQUARTER	GOOD AND IN USE	21-Oct-09	750000
008 001 Finance and administration	Fridge	MOF-TSD-FG-2001	HEADQUARTER	GOOD AND IN USE	10-Nov-11	800000
008 001 Finance and administration	Fridge	MOF-URF-FG-2001	HEADQUARTER	GOOD AND IN USE	21-Oct-09	800000
008 001 Finance and administration	Juniour desk top easel	008-CEDP-OFF-024	CEDP	GOOD AND IN USE	01-Jun-21	24739041.10169492
008 001 Finance and administration	Kyocera Tskalfa 5004i	008-CEDP-OFF-001	CEDP	GOOD AND IN USE	18-Oct-22	48283200
008 001 Finance and administration	Kyocera Tskalfa 5004i	008-CEDP-OFF-002	CEDP	GOOD AND IN USE	18-Oct-22	48283200
008 001 Finance and administration	Kyocera Tskalfa 5004i	008-CEDP-OFF-003	CEDP	GOOD AND IN USE	18-Oct-22	48283200
008 001 Finance and administration	Kyocera Tskalfa 5004i	008-CEDP-OFF-004	CEDP	GOOD AND IN USE	18-Oct-22	48283200
008 001 Finance and administration	Kyocera Tskalfa 5004i	008-CEDP-OFF-005	CEDP	GOOD AND IN USE	18-Oct-22	48283200
008 001 Finance and administration	LG FRIDGE 194 LITRES	008-GROW-OFF-002	GROW	GOOD AND IN USE	01-Feb-24	1350000
008 001 Finance and administration	LG FRIDGE 262 LITRES	008-GROW-OFF-001	GROW	GOOD AND IN USE	01-Feb-24	2200000
008 001 Finance and administration	LG MICROWAVE	008-GROW-OFF-004	GROW	GOOD AND IN USE	01-Feb-24	490000
008 001 Finance and administration	LG MICROWAVE	008-GROW-OFF-005	GROW	GOOD AND IN USE	01-Feb-24	490000
008 001 Finance and administration	Microphone receiver	008-CEDP-OFF-023	CEDP	GOOD AND IN USE	01-Jun-21	6662519.491525424
008 001 Finance and administration	Microwave	008-HQT-OFF-0053	HEADQUARTER	GOOD AND IN USE	10-Nov-11	700000
008 001 Finance and administration	Microwave	008-HQT-OFF-0054	HEADQUARTER	GOOD AND IN USE	10-Nov-11	700000
008 001 Finance and administration	Microwave	MOF-HQT-MT-3041	HEADQUARTER	GOOD AND IN USE	10-Nov-11	700000
008 001 Finance and administration	Microwave	REAP-RCU/MWV/20-01	REAP	GOOD AND IN USE	25-Jun-20	700000
008 001 Finance and administration	mixer power amplifier	008-CEDP-OFF-016	CEDP	GOOD AND IN USE	01-Jun-21	5022000
008 001 Finance and administration	Paper Disinfecting Machine	008-HQT-SM-0006	HEADQUARTER	GOOD AND IN USE	01-Jul-20	6800000
008 001 Finance and administration	Paper Disinfecting Machine	008-HQT-SM-0008	HEADQUARTER	GOOD AND IN USE	01-Jul-20	6800000
008 001 Finance and administration	Paper Disinfecting Machine	MOF-HQT-SM-0001	HEADQUARTER	GOOD AND IN USE	01-Jul-20	6800000
008 001 Finance and administration	Paper Disinfecting Machine	MOF-HQT-SM-0003	HEADQUARTER	GOOD AND IN USE	01-Jul-20	6800000
008 001 Finance and administration	Paper Disinfecting Machine	MOF-HQT-SM-0004	HEADQUARTER	GOOD AND IN USE	01-Jul-20	6800000
008 001 Finance and administration	Paper Disinfecting Machine	MOF-HQT-SM-005	HEADQUARTER	GOOD AND IN USE	01-Jul-20	6800000
008 001 Finance and administration	Paper Shredder	008-HQT-OFF-0062	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	Paper Shredder	008-HQT-OFF-0100	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2046	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2048	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2049	HEADQUARTER	GOOD AND IN USE	15-Jun-20	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2050	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2051	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2052	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-20529	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2053	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2054	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2055	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2056	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-20568	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2057	HEADQUARTER	GOOD AND IN USE	15-Jun-20	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2058	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2059	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2060	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-2061	HEADQUARTER	GOOD AND IN USE	20-Jul-23	1500000
008 001 Finance and administration	Paper Shredder	008-HQT-PS-20717	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	120/LEG/PSD/004	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	BMAU-MOF-HQT-PS-2011	HEADQUARTER	GOOD AND IN USE	20-Jul-23	1500000
008 001 Finance and administration	Paper Shredder	ESAAG/01	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	FINMAP-AG/SRD/11-01	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	FINMAP-AG/SRD/11-02	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	FINMAPIII-MEPD/SHR/19-01	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	FINMAPIII-MSU/SHR/15-01	REAP	GOOD AND IN USE	29-Apr-16	1746300
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2021	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-CH-2037	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2001	HEADQUARTER	GOOD AND IN USE	15-Jun-20	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2004	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-200410	HEADQUARTER	GOOD AND IN USE	15-Jun-20	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2005	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2006	HEADQUARTER	GOOD AND IN USE	20-Jul-23	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2007	HEADQUARTER	GOOD AND IN USE	20-Jul-23	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2008	HEADQUARTER	GOOD AND IN USE	20-Jul-23	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2009	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2010	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-20106	HEADQUARTER	GOOD AND IN USE	15-Jun-20	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2011	HEADQUARTER	GOOD AND IN USE	15-Jun-20	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2013	HEADQUARTER	GOOD AND IN USE	20-Jul-23	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2014	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-20147	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2015	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2016	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2017	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2018	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2019	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2020	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2022	HEADQUARTER	GOOD AND IN USE	15-Jun-20	1500000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-20225	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2023	HEADQUARTER	GOOD AND IN USE	15-Jun-20	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2024	HEADQUARTER	GOOD AND IN USE	15-Jun-20	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2025	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2026	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2028	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2029	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2033	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2034	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-203411	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2035	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2040	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2041	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2042	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2043	HEADQUARTER	GOOD AND IN USE	20-Jul-23	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2044	HEADQUARTER	GOOD AND IN USE	20-Jul-23	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS-2045	HEADQUARTER	GOOD AND IN USE	20-Jul-23	1500000
008 001 Finance and administration	Paper Shredder	MOF-HQT-PS/2036	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Book Shelf	MOF-HQT-SH-2061	HEADQUARTERS	GOOD AND IN USE	17-Apr-18	1800000
008 001 Finance and administration	Paper Shredder	UGIFT-BPED/SHR/22-01	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1500000
008 001 Finance and administration	Professional Audio Media Player	008-CEDP-OFF-007	CEDP	GOOD AND IN USE	01-Jun-21	1500000
008 001 Finance and administration	Professional Audio Media Player	008-CEDP-OFF-012	CEDP	GOOD AND IN USE	01-Jun-21	1500000
008 001 Finance and administration	Public address speakers	008-CEDP-OFF-022	CEDP	GOOD AND IN USE	01-Jun-21	9525059.322033899
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-001	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-002	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-003	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-004	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-005	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-006	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-007	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-008	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-009	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-010	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-011	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-012	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-013	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-014	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-015	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-016	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-017	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-018	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-019	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-020	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-021	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-022	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-023	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-024	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-025	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-026	CEDP	GOOD AND IN USE	02-May-23	320000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-027	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-028	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-029	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-030	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-031	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-032	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-033	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-034	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-035	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-036	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-037	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-038	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-039	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-040	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-041	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-042	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-043	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-044	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-045	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-046	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-047	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Queue stands	CEDP/URSB/QS-048	CEDP	GOOD AND IN USE	02-May-23	320000
008 001 Finance and administration	Remorte Microphone for the power amplifier	008-CEDP-OFF-009	CEDP	GOOD AND IN USE	01-Jun-21	750000
008 001 Finance and administration	Smart metered PDU econnectors and power cords	008-CEDP-OFF-014	CEDP	GOOD AND IN USE	01-Jun-21	1023000
008 001 Finance and administration	Sound amplifiers	008-CEDP-OFF-021	CEDP	GOOD AND IN USE	01-Jun-21	4503059.322033899
008 001 Finance and administration	Speaker bulb cable	008-CEDP-OFF-017	CEDP	GOOD AND IN USE	01-Jun-21	558003.3898305085
008 001 Finance and administration	stabilizer	008-HQT-OFF-0127	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1300000
008 001 Finance and administration	stabilizer	008-HQT-ST-0002	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1300000
008 001 Finance and administration	stabilizer	FINMAPII-MSU/STR/16-01	HEADQUARTER	GOOD AND IN USE	20-Jul-22	1300000
008 001 Finance and administration	stabilizer	FINMAPIII-F&A/STR/18-01	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1300000
008 001 Finance and administration	stabilizer	FINMAPIII-MSU/STR/16-01	REAP	GOOD AND IN USE	30-Nov-16	1198800
008 001 Finance and administration	stabilizer	FINMAPIII-PCO/STR/16-01	REAP	GOOD AND IN USE	30-Nov-16	1198800
008 001 Finance and administration	stabilizer	008-HQT-ST-001	HEADQUARTER	GOOD AND IN USE	20-Jul-22	1300000
008 001 Finance and administration	stabilizer	REAP-RCU/STR/22-01	HEADQUARTER	GOOD AND IN USE	16-Jun-16	1300000
008 001 Finance and administration	switch box for the mixer amplifier	008-CEDP-OFF-018	CEDP	GOOD AND IN USE	01-Jun-21	1116000
008 001 Finance and administration	UPS RACKS(SERVER)	FINMAPII-IFMS/APC-MGE-UPS/11-01	HEADQUARTER	GOOD AND IN USE	15-Jun-20	3000000
008 001 Finance and administration	UPS RACKS(SERVER)	FINMAPII-IFMS/APC-MGE-UPS/11-02	HEADQUARTER	GOOD AND IN USE	15-Jun-20	3000000
008 001 Finance and administration	Vault	MOF-HQT-ACB-2276	HEADQUARTER	GOOD AND IN USE	01-Jul-09	500000
008 001 Finance and administration	Vault	MOF-HQT-CB-2022	HEADQUARTER	GOOD AND IN USE	01-Jul-09	500000
008 001 Finance and administration	Vault	MOF-HQT-SF-0003	HEADQUARTER	GOOD AND IN USE	01-Jul-09	500000
008 001 Finance and administration	Vault	NAO/SAFE/001	HEADQUARTER	GOOD AND IN USE	01-Jul-09	500000
008 001 Finance and administration	Vault	OAG/HQT/SF/0003	HEADQUARTER	GOOD AND IN USE	01-Jul-09	500000
008 001 Finance and administration	Vault	OAG/HQT/SF/0006	HEADQUARTER	GOOD AND IN USE	01-Jul-09	500000
008 001 Finance and administration	Vault	PAPSCA/PCMU	HEADQUARTER	GOOD AND IN USE	01-Jul-09	500000
008 001 Finance and administration	Wall speaker black 6 Watt 94db 1m/1w	008-CEDP-OFF-011	CEDP	GOOD AND IN USE	01-Jun-21	340000
008 001 Finance and administration	WATER BOILER	008-GROW-OFF-006	GROW	GOOD AND IN USE	01-Feb-24	500000
008 001 Finance and administration	WATER DISPENSER	008-GROW-OFF-007	GROW	GOOD AND IN USE	01-Feb-24	680000
008 001 Finance and administration	WATER DISPENSER	008-GROW-OFF-008	GROW	GOOD AND IN USE	01-Feb-24	680000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	WATER DISPENSER	008-GROW-OFF-009	GROW	GOOD AND IN USE	01-Feb-24	680000
008 001 Finance and administration	Water Dispenser	008-HQT-WD-0055	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WD-0056	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WD-0057	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WD-0060	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WD-0061	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WD-0062	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WD-0063	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WD-0065	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WD-0066	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WD-0067	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WD-0068	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WD-0069	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WD-0071	HEADQUARTER	GOOD AND IN USE	20-Jul-23	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WS-0058	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	008-HQT-WS-0059	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	BMAU/WD/01	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	BMAU/WD/02	HEADQUARTER	GOOD AND IN USE	20-Jul-23	750000
008 001 Finance and administration	Water Dispenser	FINMAPIII-AG/WD/15-01	HEADQUARTER	GOOD AND IN USE	02-Jul-22	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-SH-0040	HEADQUARTER	GOOD AND IN USE	04-Jun-16	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WB-0001	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD	HEADQUARTER	GOOD AND IN USE	20-Jul-23	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0003	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0005	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0006	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0007	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0009	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0010	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0012	HEADQUARTER	GOOD AND IN USE	02-Jun-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0013	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0014	HEADQUARTER	GOOD AND IN USE	02-Jun-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0015	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0016	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0017	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0018	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0019	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0020	HEADQUARTER	GOOD AND IN USE	04-Jun-16	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0021	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0022	HEADQUARTER	GOOD AND IN USE	02-Jul-22	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0023	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0024	HEADQUARTER	GOOD AND IN USE	02-Jul-22	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0025	HEADQUARTER	GOOD AND IN USE	02-Jul-22	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0026	HEADQUARTER	GOOD AND IN USE	04-Jun-16	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0027	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0029	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0030	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0031	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0032	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0034	HEADQUARTER	GOOD AND IN USE	02-Jul-22	750000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0036	HEADQUARTER	GOOD AND IN USE	02-Jul-22	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0037	HEADQUARTER	GOOD AND IN USE	04-Jun-16	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0039	HEADQUARTER	GOOD AND IN USE	04-Jun-16	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0042	HEADQUARTER	GOOD AND IN USE	04-Jun-16	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0043	HEADQUARTER	GOOD AND IN USE	04-Jun-16	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0044	HEADQUARTER	GOOD AND IN USE	02-Jul-22	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0047	HEADQUARTER	GOOD AND IN USE	02-Jul-22	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0048	HEADQUARTER	GOOD AND IN USE	02-Jul-22	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0049	HEADQUARTER	GOOD AND IN USE	02-Jul-22	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0050	HEADQUARTER	GOOD AND IN USE	02-Jul-22	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0051	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-005220140300070/SA	HEADQUARTER	GOOD AND IN USE	20-Jul-23	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0053	HEADQUARTER	GOOD AND IN USE	20-Jul-23	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-0054	HEADQUARTER	GOOD AND IN USE	20-Jul-23	750000
008 001 Finance and administration	Water Dispenser	MOF-HQT-WD-011	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOF/HQT/WD/0002	HEADQUARTER	GOOD AND IN USE	02-Jul-22	750000
008 001 Finance and administration	Water Dispenser	MOF/HQT/WD/0004	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	MOG-HQT-WD-0035	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	NAO/DISP/02	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	Water Dispenser	REAP-RCU/WD/20-01	REAP	GOOD AND IN USE	25-Jun-20	500000
008 001 Finance and administration	Water Dispenser	UGIF-BPED/WD/22-01	HEADQUARTER	GOOD AND IN USE	12-May-18	750000
008 001 Finance and administration	write on revolving white board	008-CEDP-OFF-026	CEDP	GOOD AND IN USE	01-Jun-21	2946241.525423729

Machinery

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	Air Conditioner	008-HQT-AC-0004	HEAD QUARTERS	GOOD AND IN USE	01-Jul-00	3500000
008 001 Finance and administration	Air Conditioner	008-HQT-AC-0015	HEAD QUARTERS	GOOD AND IN USE	01-Jul-13	3500000
008 001 Finance and administration	Air Conditioner	008-HQT-AC-0023	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	008-HQT-AC-0025	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	3500000
008 001 Finance and administration	Air Conditioner	008-HQT-AC-0040	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	3500000
008 001 Finance and administration	Air Conditioner	008-HQT-AC-0044	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	008-HQT-AC-0055	HEAD QUARTERS	GOOD AND IN USE	01-Sep-20	9800000
008 001 Finance and administration	Air Conditioner	008-HQT-AC-0056	HEAD QUARTERS	GOOD AND IN USE	01-Sep-20	2000000
008 001 Finance and administration	Air Conditioner	008-HQT-AC-0086	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	008-HQT-AC-0092	HEAD QUARTERS	GOOD AND IN USE	01-Sep-20	2300000
008 001 Finance and administration	Air Conditioner	008-HQT-AC-0093	HEAD QUARTERS	GOOD AND IN USE	01-Sep-20	2300000
008 001 Finance and administration	Air Conditioner	008-HQT-AC-0094	HEAD QUARTERS	GOOD AND IN USE	01-Sep-20	3500000
008 001 Finance and administration	Air Conditioner	EFMPIIDA/AC/3-02	HEAD QUARTERS	GOOD AND IN USE	01-Jun-06	2000000
008 001 Finance and administration	Air Conditioner	MOF-FMS-A.C-2009	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-FMS-AC-2001	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-FMS-AC-2004	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	3500000
008 001 Finance and administration	Air Conditioner	MOF-FMS-AC-2006	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-FMS-AC-2008	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-HQT-AC-2000	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-HQT-AC-2002	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	3500000
008 001 Finance and administration	Air Conditioner	MOF-HQT-AC-2003	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-HQT-AC-2008	HEAD QUARTERS	GOOD AND IN USE	01-Jun-06	2000000
008 001 Finance and administration	Air Conditioner	MOF-HQT-AC-2011	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	3500000
008 001 Finance and administration	Air Conditioner	MOF-HQT-AC-2015	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Engraved Code	Location	Condition	D.O.Purchase	Cost
008 001 Finance and administration	Air Conditioner	MOF-HQT-AC-2104	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	3500000
008 001 Finance and administration	Air Conditioner	MOF-HQT-AC-2106	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	3500000
008 001 Finance and administration	Air Conditioner	MOF-HQT-AD-2076	HEAD QUARTERS	GOOD AND IN USE	01-Sep-20	9800000
008 001 Finance and administration	Air Conditioner	MOF-IIA-AC-2002	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-IIA-AC-2004	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-IPS-AC-2003	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-IPS-AC-2004	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-IPS-AC-2005	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-TAS-AC-2002	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	3500000
008 001 Finance and administration	Air Conditioner	MOF-TAS-AC-2003	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	3500000
008 001 Finance and administration	Air Conditioner	MOF-TAS-AC-2004	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	3500000
008 001 Finance and administration	Air Conditioner	MOF-TAS-AC-2005	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-TSD-AC-2003	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-TSD-AC-2004	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-TSD-AC-2005	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-TSD-AC-2006	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000
008 001 Finance and administration	Air Conditioner	MOF-TSD-AC-2101	HEAD QUARTERS	GOOD AND IN USE	01-Jan-14	2000000

Medical Equipment

N/A

Research and laboratory Equipment

N/A

Land

Cost/Control Center	Asset Description	Site/plot No	Location	Condition	Date of acquisition	Title Deed No	Cost
008 001 Finance and administration	MALCOM X AVENUE KOLOLO	PLOT 4B MALCOM X AVENUE (0.29652 Acre) KOLOLO	NA	DEVELOPED	01-Jul-22	Unspecified	7600000000
008 001 Finance and administration	MOFPED HQT	2-8 APOLLO KAGGWA ROAD	NA	DEVELOPED	01-Jul-22	ghfg	44300000000
008 001 Finance and administration	NKURUMAH ROAD	1,3,5,7,9 NKURUMAH ROAD	NA	DEVELOPED	14-Aug-19	VOL KCCA521 FOLIO 9	14000000000

Buildings Specialized

N/A

Buildings Non Specialized

Cost/Control Center	Asset Description	Site/plot No	Location	Condition	Date of acquisition	Title Deed No	Cost
008 001 Finance and administration	MOFPED HEADQUATERS	2-8 APOLLO KAGGWA ROAD	NA	Developed	01-Jul-95	VOL KCCA535 FOLIO 23	18500000000

Cycle

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 001 Finance and administration	YAMAHA	UG 0732F	YAMAHA	Petrol	E3C3E-000032	LPVKE 179000000029	10357998	18-Dec-13
008 001 Finance and administration	BAJAJ	UG 0837F	BAJAJ	Petrol	DUXWML32196	MD2A18AX1MWL6079 1	4690000	19-Apr-21
008 001 Finance and administration	YAMAHA	UG 0740F	YAMAHA	Petrol	E3N2E013862	LDPKE179000008417	10338199	09-Aug-14
008 001 Finance and administration	HONDA	UG 0723F	HONDA	Petrol	Unspecified 4	Unspecified 1	18338981	01-Jul-13
008 001 Finance and administration	HONDA	UG 0719F	HONDA	Petrol	Unspecified 5	Unspecified 2	18338981	25-Jul-08

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 001 Finance and administration	HONDA	UG 0743F	HONDA	Petrol	JD21E2002563	LTMJD2192C5202478	5915799	01-Jul-14
008 001 Finance and administration	HONDA	UG 0822F	HONDA	Petrol	SDH152FMI-3K3000375	LALJA25K5F3102764	12805939	10-Jan-19
008 001 Finance and administration	YAMAHA	UBA 202Z	YAMAHA	Petrol	E3D7E022688	LBPKE1296A0041170	10000000	01-Jul-10

Light Vehicles

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 001 Finance and administration	TOYOTA LANDCRUISER	UG 0731F	TOYOTA LANDCRUISER	DIESEL	1KD2347235	JTEBH9FJ30KI22485	257432555	08-Feb-11
008 001 Finance and administration	MITSUBISHI SPORT	UG 0789F	MITSUBISHI SPORT	DIESEL	4D56UCFW5019	MMBGRKH40EF040375	197547000	21-Nov-03
008 001 Finance and administration	MAZDA BT50	UG 0831F	MAZDA BT50	DIESEL	P4AT289108	MM6UROYBIL0041958	172527577	08-Aug-14
008 001 Finance and administration	TOYOTA HILUX	UG 0842F	TOYOTA HILUX	DIESEL	2GD49499056	AHTKB3CD902637799	192770033	08-Nov-21
008 001 Finance and administration	SUZUKI VITARA	UG 0651F	SUZUKI VITARA	PETROL	J24B-1042093	JSAJTDA4V00120582	67931880	02-May-13
008 001 Finance and administration	TOYOTA LAND CRUISER PRADO	UG 0774F	TOYOTA PRADO	DIESEL	1KD2571036	JTEBH3FJ60K177	224692762	06-Jun-16
008 001 Finance and administration	ISUZU TRUCK-GAME DRIVE	UBN 222W	ISUZU FTS34L	DIESEL	262609	JALFTS34KN700283	528223388.5	14-Sep-23
008 001 Finance and administration	TOYOTA HILUX	UG 0845F	TOYOTA HILUX	DIESEL	1GD1046022	AHTBA3CD506215377	196018110	18-Nov-21
008 001 Finance and administration	MITSUBISHI L200	UG 0839F	MITSUBISHI L200	DIESEL	4N15 VHH1578	MMBJJKL10MH036177	183212298	05-Jul-21
008 001 Finance and administration	TOYOTA RAV4	UG0757F	ASA44R-ANFXKQ	PETROL	2ARF028102	JTMBFREV90J029989	39999470	31-Jul-15
008 001 Finance and administration	TOYOTA L/C	UG 0851F	TOYOTA L/C	DIESEL	1GD8950313	JTEBR3FJ00K265243	402962017	19-Dec-22
008 001 Finance and administration	TOYOTA L/CRUISER	UG 0501F	TOYOTA L/CRUISER	DIESEL	IHZ-0445894	JTECB09J90-3016369	82754748	12-Oct-10
008 001 Finance and administration	TOYOTA HIACE	UG 0628F	TOYOTA HIACE	DIESEL	2KD 1742693	JTFJ502P30-0013390	552369902	16-Jul-15
008 001 Finance and administration	TOYOTA HIACE	UG 0471T	KDH222R-LEMDY	DIESEL	2KDB109201	JTF5522P700197281	191435778.4	23-Aug-22
008 001 Finance and administration	TOYOTA PRADO	UAL 552J	TOYOTA PRADO	DIESEL	5L6185844	JTEBD9FJ80K007098	111554135	10-Aug-12
008 001 Finance and administration	KIA SELTOS	UG 0878F	KIA SELTOS	PETROL	G4FGP1504182	MZBER814MPN531789	136802592	12-Sep-23
008 001 Finance and administration	MITSUBISHI L200	UG 0746F	MITSUBISHI L200	DIESEL	4D56UCFN7971	MMBJNKB40FD46397	95000000	15-Sep-06
008 001 Finance and administration	TOYOTA HIACE	UG 0470T	KDH222R-LEMDY	DIESEL	2KDB1086073	JTF5522P90019721	47858944.6	23-Aug-22
008 001 Finance and administration	MITSUBISHI GLS	UG 0747F	MITSUBISHI GLS	DIESEL	4D56UCFN6874	MMBJNKB40FDO45658	95000000	18-Jun-10
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0845F	TOYOTA HILUX D/C	DIESEL	1GD10460227	AHTBA3CD5062153771	231301370	18-Nov-21
008 001 Finance and administration	TOYOTA HIACE	UG 0471T	KDH222R-LEMDY	DIESEL	2KDB1092019	JTF5522P70019728	47858944.6	23-Aug-22
008 001 Finance and administration	ISUZU DMAX	UG 0814F	ISUZU DMAX	DIESEL	4JKISV4399	ACVDSCJR5H4017905	142880000	30-Jul-20
008 001 Finance and administration	MARSHALL-GOLF CARTS	UBN107B	GOLF CART (DG-C6)	PETROL	GD2208009712	Unspecified89	57865435.4308	03-Feb-23
008 001 Finance and administration	ISUZU DMAX	UG 0815F	ISUZU DMAX	DIESEL	4JKISW3832	ACVDSCJR4H4018088	142880000	20-Jun-19
008 001 Finance and administration	TOYOTA HILUX	UG 0858F	TOYOTA HILUX	DIESEL	2GD1255385	MROKB8CD601135009	184533984	19-Dec-22
008 001 Finance and administration	TOYOTA PRADO	UG 0385F	TOYOTA PRADO	DIESEL	3L-4940293	LJ95-0010156	42000000	20-Jul-08
008 001 Finance and administration	TOYOTA	UG 0703F	TOYOTA	DIESEL	IHZ-0654208	JTGFB518501040643	70412706	21-Jun-11
008 001 Finance and administration	TOYOTA HILUX	UG 0690F	TOYOTA HILUX	DIESEL	2KD5106233	AHTFR22G406032830	89172930	03-Mar-17
008 001 Finance and administration	MITSUBISHI L200	UG 0840F	MITSUBISHI L200	DIESEL	4N15 VHH0811	MMBJJKL10MH035911	183212298	14-Jul-21
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0706F	MITSUBISHI PAJERO	DIESEL	4M41UCAW3855	MMBGRKH80BF027825	118396096	10-Aug-12
008 001 Finance and administration	TOYOTA HILUX	UG 0862F	TOYOTA HILUX	DIESEL	2GD1250397	MROKB8CDX01134588	184533984	30-Dec-22
008 001 Finance and administration	TOYOTA LAND CRUISER PRADO	UG 0698F	Station wagon	DIESEL	1KD2037177	JTEBH9FJ70K032255	126025437.3	17-Dec-10
008 001 Finance and administration	TOYOTA HILUX	UG 0880F	TOYOTA HILUX	DIESEL	Unspecified 23	Unspecified 1	214327800	20-Oct-23
008 001 Finance and administration	FORTUNER	UG 0833F	FORTUNER	DIESEL	1GD0777308	AHTKA3FSX00624228	237120516	21-Nov-08
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0804F	TOYOTA LAND CRUISER	DIESEL	1VD0432719	JTMHV02JX04253734	605781000	17-Jul-18
008 001 Finance and administration	ISUZU RIG VANS	UBM 806M	Isuzu/FVR 34P	DIESEL	252638	JALFVR34PK7000521	707589792	12-Jul-22
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0739F	MITSUBISHI PAJERO	DIESEL	4M41UAM9768	JMYLYV98WFJ000643	270000000	08-Aug-14
008 001 Finance and administration	MARSHALL-GOLF CARTS	UBN036B	GOLF CART (DG-C6)	PETROL	GD2208009711	Unspecified1	57865435.4308	03-Feb-23
008 001 Finance and administration	MITSUBISHI L200	UG 0784F	MITSUBISHI L200	DIESEL	4D56-UAH4445	MMBJNKL30GH078546	143095650	27-Jul-07
008 001 Finance and administration	TOYOTA LANDCRUISER	UG 0835F	TOYOTA LANDCRUISER	DIESEL	1GD8668715	JTEBR3FJ00K191211	413020018	08-Aug-14

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 001 Finance and administration	TOYOTA CROSS	UG 0853F	TOYOTA CROSS	DIESEL	2ZRW8306860	AHTKFBAG7006047131	152523000	30-Aug-23
008 001 Finance and administration	MITSUBISHI SPORT	UG 0787F	MITSUBISHI SPORT	DIESEL	4D56UCFW8285	MMBGRKH40EF041972	197547000	03-Mar-17
008 001 Finance and administration	TOYOTA RAV 4	UG 0755F	TOYOTA RAV 4	PETROL	2ARE942536	JTMBFREV20JO19448	171000000	19-Feb-19
008 001 Finance and administration	MITSUBISHI SPORT	UG 0788F	MITSUBISHI SPORT	DIESEL	4D56UCFW8595	MMBGRKH40EF042068	97547000	20-Jul-08
008 001 Finance and administration	PAJERO SPORT	UG 0807F	PAJERO SPORT	DIESEL	4D56UAP1679	MMBGYKS30HH039262	252517003	30-Jul-20
008 001 Finance and administration	TOYOTA L/CRUISER	UG 0680F	TOYOTA L/CRUISER	DIESEL	JTMHV05J205005192	IVD 0074612	19347556	25-Jun-04
008 001 Finance and administration	KIA SELTOS	UG 0879F	KIA SELTOS	DIESEL	G4FGP1504183	MZBER814MPN531798	136802592	23-Apr-24
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0674F	MITSUBISHI PAJERO	DIESEL	JMYLNV96WAJ000401	4M40 HL6505	96080585	10-Aug-12
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0663F	MITSUBISHI PAJERO	DIESEL	4M40 HL 0937	JMYLNV96W9J000566	95929789	30-Oct-09
008 001 Finance and administration	TOYOTA COROLLA	UG 0623F	TOYOTA COROLLA	PETROL	2ZR0155080	AHTLC58E403004376	60361100	23-Jul-08
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0738F	MITSUBISHI PAJERO	DIESEL	4M41UAM98241	JMYLYV98WFJ0006932	270000000	08-Feb-06
008 001 Finance and administration	TOYOTA CROSS	UG 0892	TOYOTA CROSS	PETROL	2ZR6E29226	AHTKDAAG400951450	150657695	27-Aug-24
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0726F	MITSUBISHI PAJERO	DIESEL	4M40HN5172	JMLNV96WCJ000848	47699360	18-Dec-12
008 001 Finance and administration	TOYOTA FORTUNER	UG 0865F	TOYOTA FORTUNER	DIESEL	1GD5246343	MHFBA3FS701048027	254205001	01-Jul-18
008 001 Finance and administration	TOYOTA L/C	UBM 227Q	TOYOTA L/C	DIESEL	F33A0025188	JTMAA7BJ104020931	111554135	16-Aug-07
008 001 Finance and administration	MITSUBISHI GLS	UG 0748F	MITSUBISHI GLS	DIESEL	4D56UCFN7225	MMBJNB40FD045775	95000000	17-Dec-20
008 001 Finance and administration	PAJERO SPORT	UG 0829F	PAJERO SPORT	DIESEL	4N15UGR3700	MMBGUKS10LH014047	267077337	30-Nov-04
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0800F	TOYOTA LAND CRUISER	DIESEL	IVD0422620	JTMHV02JI04248048	605781000	29-May-18
008 001 Finance and administration	TOYOTA HIACE	UG 0469T	KDH222R-LEMDY	DIESEL	KDDB108257	JTF8822P900197234	191435778.4	23-Aug-22
008 001 Finance and administration	TOYOTA HILUX	UG 0729F	TOYOTA HILUX	DIESEL	2KD 581396	AHTFR22G506061382	95000000	25-Nov-10
008 001 Finance and administration	TOYOTA L/CRUISER	UG 0579F	TOYOTA L/CRUISER	DIESEL	IHZ-0523053	JTECB09J10-3029570	86528918	03-Feb-17
008 001 Finance and administration	SUZUKI GRAND VITARA	UG 0621F	SUZUKI GRAND VITARA	PETROL	J20A-502320	JSAJTD54V00264254	61546215	12-Nov-12
008 001 Finance and administration	TOYOTA	UG 0708F	TOYOTA	DIESEL	IKD5323308	AHTFZ29G809059842	55704697	08-Aug-14
008 001 Finance and administration	NISSAN PATROL	UG 0524F	NISSAN PATROL	DIESEL	TD42-179726	JNITCSY61Z0555462	80754928	21-Apr-10
008 001 Finance and administration	SUZUKI VITARA	UG 0648F	SUZUKI VITARA	PETROL	J24B-1041961	JSAJTDA4V00120572	67931880	15-May-09
008 001 Finance and administration	SUZUKI	UAA 956F	SUZUKI	PETROL	J24B-1052407	JSAJTDA4V00201767	84079215	24-Jun-20
008 001 Finance and administration	PAJERO SPORT	UG 0806F	PAJERO SPORT	DIESEL	4D56-UAW6987	MMBGYKS30KH010377	252517003	21-Mar-19
008 001 Finance and administration	PAJERO SPORT	UG 0818F	PAJERO SPORT	DIESEL	4D56-UAX8526	MMBGYKS30KH014843	252517003	18-Dec-12
008 001 Finance and administration	SUBARU LEGACY	UG 0632F	SUBARU LEGACY	PETROL	D580278	JFIBP5KW49G078738	62016000	25-Jul-08
008 001 Finance and administration	MITSUBISHI	UG 0673F	MITSUBISHI	DIESEL	JMYLNV96WAJ000424	4M40 HL6616	153827136	16-Sep-11
008 001 Finance and administration	MITSUBISHI PAJERO	UAA 747F	MITSUBISHI PAJERO	DIESEL	4M40HJ7204	JMYLNV96W8J002291	155981560	24-Feb-17
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0733F	MITSUBISHI PAJERO	DIESEL	4D56VCEP8312	MMBGNKH40EF002216	100986950	24-Jun-20
008 001 Finance and administration	TOYOTA COASTER	UG 0481T	KDH222R-LEMDY	DIESEL	IHZ09943361	JTGFB7232064036867	73284534.6	24-Oct-22
008 001 Finance and administration	SUZUKI GRAND VITARA	UG 0650F	SUZUKI GRAND VITARA	PETROL	J24B1033965	JSAJTDA4V00116750	67931880	15-May-09
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0689F	TOYOTA HILUX D/C	DIESEL	2KD5107676	AHTFR22G606032912	89172930	21-Apr-10
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0887F	TOYOTA LAND CRUISER	DIESEL	Unspecified 67	Unspecified 3	350000000	28-Oct-22
008 001 Finance and administration	TOYOTA FORTUNER	UG 0856F	TOYOTA FORTUNER	DIESEL	1GD5245464	MHFBA3FSX01048006	254205001	19-Dec-22
008 001 Finance and administration	KIA SPORTAGE	UG 0750F	KIA SPORTAGE	PETROL	G4NAEH807934	KNAPC81ASE7665485	90000000	08-Aug-14
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0874F	TOYOTA HILUX D/C	DIESEL	2GD1283351	MROKB8CD301138031	192635420	30-Aug-23
008 001 Finance and administration	MITSUBISHI PAJERO	UAA 748F	MITSUBISHI PAJERO	DIESEL	4M40HJ6960	JMYLNV96W8J002217	118396096	23-Mar-18
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0736F	TOYOTA HILUX D/C	DIESEL	2DKA503419	AHTFR22G406088444	87390000	03-Oct-16
008 001 Finance and administration	COROLLA CROSS	UG 0854F	COROLLA CROSS	PETROL	2ZRW90796412	AHTKFBAG900608987	152523000	19-Dec-22
008 001 Finance and administration	SUZUKI	UG 0614F	SUZUKI	PETROL	J20A-312910	JSAJTD54V00120224	61546215	15-May-09
008 001 Finance and administration	NISSAN NAVARA	UG 0720F	NISSAN NAVARA	DIESEL	YD25DDT	MNTCCUD40Z00I2IBB	68328892	25-Oct-10
008 001 Finance and administration	TOYOTA COASTER	UG 0480T	KDH222R-LEMDY	DIESEL	IHZ0995231	JTGFB72890640371	366422673	24-Oct-22

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0777F	TOYOTA LAND CRUISER	DIESEL	1HZ-0690869	JTEEB71J20707014629	370000000	11-Apr-12
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0888F	TOYOTA LAND CRUISER	DIESEL	Unspecified 24	Unspecified 2	350000000	27-Aug-24
008 001 Finance and administration	TOYOTA PRADO VXL	UG 0844F	TOYOTA PRADO VXL	DIESEL	1GD8733190	JTEBR3FJ50K204468	411048001	18-Nov-21
008 001 Finance and administration	TOYOTA RUSH	UG 0843F	TOYOTA RUSH	PETROL	2NRF893495	MHKE8FB200K001994	94624997	18-Nov-21
008 001 Finance and administration	MITSUBISHI PAJERO	UAJ 141X	MITSUBISHI PAJERO	DIESEL	4M40HK6668	JMYLNV96W8J004172	122783776	21-Apr-10
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0810F	TOYOTA LAND CRUISER	DIESEL	IVD0467971	JTMHV05J704273225	567648750	19-Jun-19
008 001 Finance and administration	TOYOTA FORTUNER	UG 0864F	TOYOTA FORTUNER	DIESEL	1GD5243846	MHFBA3FS901047994	254205001	28-Oct-22
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0805F	TOYOTA LAND CRUISER	DIESEL	1VD0433637	JTMHV02J204254084	605781000	17-Jul-18
008 001 Finance and administration	ISUZU DMAX	UG 0816F	ISUZU DMAX	DIESEL	4JKISW3830	ACVDSCJRXH4018094	142880000	18-Jun-19
008 001 Finance and administration	SUZUKI	UG 0615F	SUZUKI	PETROL	J20A-330346	JSAJTD54V00129737	61546215	12-Jun-10
008 001 Finance and administration	TOYOTA FORTUNER	UBP 897J	TOYOTA FORTUNER	DIESEL	1GD5300842	MHFBA3FS101049383	195615980	29-Sep-23
008 001 Finance and administration	TOYOTA PRADO	UAL 550J	TOYOTA PRADO	DIESEL	5L6186738	JTEBD9FJ70K007447	111554135	10-Aug-12
008 001 Finance and administration	TOYOTA FORTUNER	UG 0866F	TOYOTA FORTUNER	DIESEL	1GD5250787	MHFBA3FS801047954	254205001	31-Jul-15
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0809F	TOYOTA LAND CRUISER	DIESEL	IVDO468070	JTMHV05J004273163	576827997	13-Jun-19
008 001 Finance and administration	SUZUKI GRAND VITARA	UG 0622F	SUZUKI GRAND VITARA	PETROL	J20A-502030	JSAJTD54V00264183	40377745	08-Aug-14
008 001 Finance and administration	TOYOTA FORTUNER	UG 0884F	TOYOTA FORTUNER	DIESEL	1GD5274099	MHFBA3FS801048747	271628583	20-Oct-23
008 001 Finance and administration	MITSUBISHI L200	UG 0781F	MITSUBISHI L200	DIESEL	4D56-UAH4692	MMBJNKL30GH078445	143095650	16-Aug-07
008 001 Finance and administration	TOYOTA HIACE	UG 0850F	TOYOTA HIACE	DIESEL	2KDB111256	JTFSS22P00197400	241024008	24-Oct-22
008 001 Finance and administration	TOYOTA HILUX	UG 0686F	TOYOTA HILUX	DIESEL	2KD5109081	AHTFR222G106032977	89172930	09-Sep-20
008 001 Finance and administration	TOYOTA FORTUNER	UG 0873F	TOYOTA FORTUNER	DIESEL	1GD5307552	MHFBA3FS601049296	271628583	30-Aug-23
008 001 Finance and administration	SUZUKI VITARA	UG 0649F	SUZUKI VITARA	PETROL	J24B-1036763	JSAJTDA4V00119000	67931880	01-Jul-22
008 001 Finance and administration	TOYOTA HILUX	UG 0859F	TOYOTA HILUX	DIESEL	2GD1256344	MROKB8CD501135065	184533984	19-Dec-22
008 001 Finance and administration	TOYOTA L/C	UG 0852F	TOYOTA L/C	DIESEL	1GD8948728	JTEBR3FJ70K264655	402962017	19-Dec-22
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0869F	TOYOTA HILUX	DIESEL	1GD5310782	MROBA3CD300169727	192635240	30-May-23
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0705F	MITSUBISHI PAJERO	DIESEL	4M41UCAW3924	MMBGRKH80BF027745	118396096	08-Feb-11
008 001 Finance and administration	ISUZU DMAX	UG 0817F	ISUZU DMAX	DIESEL	4JKISW9088	ACVDSCJR4H4018091	142880000	18-Jul-20
008 001 Finance and administration	PAJERO SPORT	UBK 696B	PAJERO SPORT	DIESEL	4N15UGY1019	MMBTUKF10LH075277	122783776	08-Aug-14
008 001 Finance and administration	SUBARU FORESTER	UG 0693F	SUBARU FORESTER	PETROL	E271066	JFISH5KW4AG054903	92169000	18-Jun-19
008 001 Finance and administration	TOYOTA HILUX	UG 0860F	TOYOTA HILUX	DIESEL	2GD125410623	MROKB8CD701134886	184533984	19-Dec-22
008 001 Finance and administration	TOYOTA L/C PRADO	UG 0852F	TOYOTA L/C PRADO	DIESEL	1GD89487289	JTEBR3FJ70K2646553	321301370	19-Dec-22
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0744F	TOYOTA LAND CRUISER	DIESEL	IVD0273525	JTM4V05J104160130	400000000	08-Aug-14
008 001 Finance and administration	MITSUBISHI PAJERO	UAA 990F	MITSUBISHI PAJERO	DIESEL	4M40HM0515	JMYLNV96WAJ001152	118396096	20-Oct-10
008 001 Finance and administration	NISSAN NAVARA	UG 0721F	NISSAN NAVARA	DIESEL	25-328398T	MNTCCUD40ZO-012205	68328892	03-Mar-17
008 001 Finance and administration	MITSUBISHI L200	UG 0830F	MITSUBISHI L200	DIESEL	4NI5UGP6387	MMBJJKL10LH040077	181605795	27-Jun-05
008 001 Finance and administration	TOYOTA	UG 0523F	TOYOTA	DIESEL	IKD-9389498	MROFZ59G800004336	81406108	21-Apr-10
008 001 Finance and administration	TOYOTA HILUX	UG 0867F	TOYOTA HILUX	DIESEL	2GD1252468	MROKB8CD501134708	184533984	17-Dec-10
008 001 Finance and administration	MITSUBISHI GLS	UG 0782F	MITSUBISHI GLS	DIESEL	4D56UAH4934	MMBJNKL30GH078629	143095650	24-Feb-17
008 001 Finance and administration	TOYOTA FORTUNER	UG 0863F	TOYOTA FORTUNER	DIESEL	1GD5244851	MHFBA3FS801047968	254205001	30-Dec-22
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0745F	MITSUBISHI PAJERO	DIESEL	4M41UAN4580	JMYLNV98WFJ001048	350000000	23-Mar-21
008 001 Finance and administration	TOYOTA FORTUNER	UG0883F	TOYOTA FORTUNER	DIESEL	1GD5298453	MHFBA3FS301049479	271628583	23-Apr-24
008 001 Finance and administration	MITSUBISHI L200	UG 0749F	MITSUBISHI L200	DIESEL	4D56UCFN7277	MMBJNKB40FD045969	95000000	21-Mar-19
008 001 Finance and administration	TOYOTA FORTUNER	UG 0857F	TOYOTA FORTUNER	DIESEL	1GD5254728	MHFBA3F5801048022	271628583	30-Aug-23
008 001 Finance and administration	TOYOTA HILUX	UG 0849F	TOYOTA HILUX	DIESEL	1GD1038030	AHTBA3CD906215690	196018110	22-Aug-22
008 001 Finance and administration	TOYOTA HILUX	UAT 740X	TOYOTA HILUX	DIESEL	2KDA027653	AHTFR22G206070847	87392520	13-Jul-05
008 001 Finance and administration	NISSAN PATROL	UG 0573F	NISSAN PATROL	DIESEL	TD42-186305	JNITCSY61Z04	85000000	10-Aug-12
008 001 Finance and administration	TOYOTA HILUX	UG 0848F	TOYOTA HILUX	DIESEL	1GD1041538	AHTBA3CD706214828	196018110	22-Aug-22
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0870F	TOYOTA HILUX	DIESEL	1GD5302072	MROBA3CD700071431	192635240	30-May-23
008 001 Finance and administration	PAJERO SPORT	UG 0836F	PAJERO SPORT	DIESEL	4N15UGR2664	MMBGUKS10LH013973	267077337	26-Mar-21

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 001 Finance and administration	TOYOTA HIACE	UG 0469T	KDH222R-LEMDY	DIESEL	KDDB1082571	JTF8822P9001972347	47858944.6	23-Aug-22
008 001 Finance and administration	TOYOTA FORTUNER	UG 0864F	TOYOTA FORTUNER	DIESEL	1GD52438463	MHFBA3F5901047994	254205001	19-Dec-22
008 001 Finance and administration	TOYOTA FORTUNER	UG 0891F	TOYOTA FORTUNER	DIESEL	1GD1561807	AHTKA3FS400634043	272342582	27-Aug-24
008 001 Finance and administration	TOYOTA HILUX	UG 0794F	Toyota Hilux Pick up	DIESEL	2KDU953747	AHTKS8CD101872197	192523200	26-Sep-17
008 001 Finance and administration	TOYOTA FORTUNER	UG 0855F	TOYOTA FORTUNER	DIESEL	1GD5247134	MHFBA3FS901048045	254205001	19-Dec-22
008 001 Finance and administration	TOYOTA HILUX	UG 0893F	TOYOTA HILUX	DIESEL	2GDD358688	AHTKB3CD102677181	208857023	28-Oct-22
008 001 Finance and administration	TOYOTA COASTER	UG 0480T	KDH222R-LEMDY	DIESEL	IHZ09952317	JTGFB728906403710	73284534.6	24-Oct-22
008 001 Finance and administration	TOYOTA	UG 0522F	TOYOTA	DIESEL	IKD-9378977	MROFZ29G801509762	52370000	27-Jul-07
008 001 Finance and administration	TOYOTA HILUX	UG 0847F	TOYOTA HILUX	DIESEL	1GD1044382	AHTBA3CD906215771	196018110	22-Aug-22
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0846F	TOYOTA HILUX D/C	DIESEL	1GD1040213	AHTBA3CD206214882	231301370	18-Nov-21
008 001 Finance and administration	TOYOTA COASTER	UG 0481T	KDH222R-LEMDY	DIESEL	IHZ0994336	JTGFB723206403686	366422673	24-Oct-22
008 001 Finance and administration	TOYOTA FORTUNER	UG 0872F	TOYOTA FORTUNER	DIESEL	1GD5290141	MHFBA3FS301049420	271628583	30-Aug-23
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0759F	TOYOTA LAND CRUISER	DIESEL	1KD2528629	JTEBH3FJ90K170229	350000000	01-Jul-00
008 001 Finance and administration	TOYOTA HILUX	UG0877F	TOYOTA HILUX	DIESEL	2GD12771789	MROKB8CD201215987	192635240	30-Aug-23
008 001 Finance and administration	PAJERO SPORT	UG 0797F	PAJERO SPORT	DIESEL	4D56 UAM8066	MMBGYKS30HH029677	250730775	18-Jun-19
008 001 Finance and administration	TOYOTA HILUX	UG 0846F	TOYOTA HILUX	DIESEL	1GD104021367	AHTBA3CD2062148826	196018110	22-Aug-22
008 001 Finance and administration	TOYOTA FORTUNER	UG 0756	TOYOTA FORTUNER	DIESEL	IKDA759700	AHTYZ59G308030300	192523200	18-Nov-21
008 001 Finance and administration	TOYOTA L.CRUISER	UG 0451F	TOYOTA L.CRUISER	DIESEL	INZ0412005	JTECB09J703010702	75000000	12-Nov-12
008 001 Finance and administration	TOYOTA RUSH	UG 0828	TOYOTA RUSH	PETROL	2NRF876190	MHKE8FB300K005151	121970000	25-Nov-10
008 001 Finance and administration	MITSUBISHI GLS	UG 0785F	MITSUBISHI GLS	DIESEL	4D56UAH5200	MMBJNKL30GH078825	143095650	09-Sep-20
008 001 Finance and administration	SUBARU FORESTER	UG 0694F	SUBARU FORESTER	PETROL	E258922	JF15H5KW4AG054090	92169000	08-Feb-06
008 001 Finance and administration	TOYOTA L.CRUISER	UG 0456F	TOYOTA L.CRUISER	DIESEL	IHZ042005	JTECB09J503010802	750000000	12-Jun-10
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0773F	MITSUBISHI PAJERO	DIESEL	4M40HP2157	JMYLNV96WGJ000224	122783776	16-Jul-15
008 001 Finance and administration	NISSAN NAVARA	UG0802F	NISSAN NAVARA	DIESEL	YD25731446T	MNTCC4D23Z0027934	127106100	01-Jul-18
008 001 Finance and administration	MAZDA BT50	UG 0832F	MAZDA BT50	DIESEL	P4AT2858952	MM6UROYBIL0041957	172527577	24-Oct-08
008 001 Finance and administration	TOYOTA LAND CRUISER PRADO	UG 0889F	TOYOTA PRADO	DIESEL	1GD9196788	JREBR3FJ70K318391	331160446	01-Jul-23
008 001 Finance and administration	TOYOTA RUSH	UG 0827F	TOYOTA RUSH	PETROL	2NRF883266	MHKE8FB300K005245	121970000	15-Sep-06
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0725F	MITSUBISHI PAJERO	DIESEL	4D56UCDM5710	MMBGK40CF028274	126620769	02-May-13
008 001 Finance and administration	TOYOTA	UG 0691F	TOYOTA	DIESEL	2KD50981633	AHTFR22G506032495	89172930	19-Apr-13
008 001 Finance and administration	COROLLA CROSS	UG 0854F	COROLLA CROSS	PETROL	2ZRW907964	AHTKFBAG9006089879	152523000	24-Oct-22
008 001 Finance and administration	NISSAN URVAN E26	UG 0885F	NISSAN URVAN	DIESEL	YD25117270B	JN1UC4E26Z0050615	225489141	01-Jul-23
008 001 Finance and administration	TOYOTA HILUX	UG0881F	TOYOTA HILUX	DIESEL	Unspecified	Unspecified	214327800	27-Nov-23
008 001 Finance and administration	PAJERO SPORT	UG 0727F	PAJERO SPORT	DIESEL	4D56UCDK4230	MMBGK40CF024044	122783776	03-Mar-17
008 001 Finance and administration	MITSUBISHI GLS	UG 0780F	MITSUBISHI GLS	DIESEL	4D56UAH1456	MMBJNKL30GH074688	143095650	27-Jun-05
008 001 Finance and administration	TOYOTA HILUX	UG 0860F	TOYOTA HILUX	DIESEL	2GD1254106	MROKB8CD7011334886	214327800	19-Dec-22
008 001 Finance and administration	MITSUBISHI	UG 0577F	MITSUBISHI	DIESEL	JSISG12-A012104200	TS1852-160419	60000000	03-Mar-17
008 001 Finance and administration	TOYOTA L/CRUISER	UBM 228Q	TOYOTA L/CRUISER	DIESEL	1GD8980456	JTEBR3FJ20K273702	321825421	27-Sep-11
008 001 Finance and administration	MITSUBISHI D/C PICK UP	UG 0783F	MITSUBISHI D/C PICK UP	DIESEL	4D56UAH4772	MMBJNKL30GH078740	143095650	24-Feb-17
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0779F	MITSUBISHI PAJERO	DIESEL	4M40HP3171	JMYLNV96WGJ000711	243842550	03-Mar-17
008 001 Finance and administration	NISSAN NAVARA	UG 0826F	NISSAN NAVARA	DIESEL	YS23402784A	MNTCB4D23Z0003633	119479734	05-Jul-21
008 001 Finance and administration	TOYOTA	UG 0709F	TOYOTA	DIESEL	IKD5330509	AHTFZ29G309060090	55704697	15-May-09
008 001 Finance and administration	TOYOTA LAND CRUISER PRADO	UG 0890F	TOYOTA PRADO	DIESEL	1GD9161957	JTEBR3FJ40K310345	331160446	01-Jul-23
008 001 Finance and administration	TOYOTA PRADO	UG 0633F	TOYOTA PRADO	DIESEL	5L-6081114	JTEBK29130-0035945	65335642	08-Aug-14
008 001 Finance and administration	COROLLA CROSS	UG 0853F	COROLLA CROSS	PETROL	2ZRW830686	AHTKFBAG700604713	152523000	19-Dec-22
008 001 Finance and administration	TOYOTA L/CRUISER	UG 0507F	TOYOTA L/CRUISER	DIESEL	IHZ-0459489	JTECB09J70-3018668	50255004	27-Jul-07
008 001 Finance and administration	TOYOTA /COROLLA	UG 0606F	TOYOTA /COROLLA	PETROL	I222642376	JJDBR22E703183060	60000000	25-Jul-08

VOTE: 008 Ministry of Finance, Planning and Economic Development

Cost/Control Center	Asset Description	Reg.No	Model/Type	Engine Type	Engine No	Chassis No	Cost	D.O.Purchase
008 001 Finance and administration	TOYOTA HILUX	UG 0728F	TOYOTA HILUX	DIESEL	4M40	MBJNKB70CD0167	147846470	25-Feb-13
008 001 Finance and administration	TOYOTA PRADO	UG 0737F	TOYOTA PRADO	DIESEL	1KD2455801	JTEBH3FJ90KK8084	270000000	16-Sep-11
008 001 Finance and administration	TOYOTA HILUX D/C	UG 0875F	TOYOTA HILUX D/C	DIESEL	2GD1269440	MROKB8CD401136482	192635420	12-Sep-23
008 001 Finance and administration	TOYOTA RAV 4	UG 0792F	TOYOTA RAV 4	PETROL	2ARF330453	JTMR3EV90J136911	191738750	17-Aug-17
008 001 Finance and administration	TOYOTA FORTUNER	UG 0882	TOYOTA FORTUNER	DIESEL	1GD5279518	MHFBA3FS601049217	271628583	23-Apr-24
008 001 Finance and administration	SUBARU	UG 0637F	SUBARU	PETROL	D602592	JFIBP5KW49G079335	62016000	01-Jul-00
008 001 Finance and administration	MARSHALL-GOLF CARTS	UBN035B	GOLF CART (DG-C6)	PETROL	GD2208009710	Unspecified7	57865435.4308	03-Feb-23
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0761F	TOYOTA LAND CRUISER	DIESEL	IKD2544799	JIEBH3FJ20K174140	350000000	16-Jul-15
008 001 Finance and administration	MITSUBISHI GLS	UG 0786F	MITSUBISHI GLS	DIESEL	4D56UAH1770	MMBJNKL30GH075486	143095650	08-Feb-11
008 001 Finance and administration	TOYOTA HIACE	UG 0470T	KDH222R-LEMDY	DIESEL	2KDB108607	JTF5522P900197251	191435778.4	23-Aug-22
008 001 Finance and administration	TOYOTA L/C PRADO	UBM 226Q	TOYOTA L/C PRADO	DIESEL	1GD8978947	JTEBR3FJ10K273206	111554135	21-Nov-03
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0738F	MITSUBISHI PAJERO	DIESEL	4M41UAM9824	JMYLYV98WFJ000693	270000000	04-Mar-15
008 001 Finance and administration	PAJERO SPORT	UG 0718F	MITSUBISHI PAJERO	DIESEL	4M41-UCAW6227	MMBGRKH80BF032154	122783776	22-May-12
008 001 Finance and administration	DOUBLE CABIN-PICK UP	UG 0710F	KUN26R-PRMSYN	DIESEL	IKD-5330566	AHTFZ29GX09060099	52223602.83	27-Sep-11
008 001 Finance and administration	TOYOTA LAND CRUISER	UG 0801F	TOYOTA LAND CRUISER	DIESEL	IVD0428049	JTMHV02J704251102	605781000	29-May-18
008 001 Finance and administration	TOYOTA FORTUNER	UG 0865F	TOYOTA FORTUNER	DIESEL	2GD12771782	MROKB8CD2012159871 2	254205001	30-Dec-22
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0685F	MITSUBISHI PAJERO	DIESEL	4M41UAB6020	JMYLYV98WJ000345	155981560	18-Dec-12
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0683F	MITSUBISHI PAJERO	DIESEL	4M41 UAB6185	JMYLYV98WAJ000559	176776740	24-Nov-10
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0704F	MITSUBISHI PAJERO	DIESEL	4M41 UCAW0824	MMBGRKH80BF025527	118396096	08-Aug-14
008 001 Finance and administration	MITSUBISHI PAJERO	UG 0718F	MITSUBISHI PAJERO	DIESEL	4M41-UCAW62270	MMBGRKH80BF032154 1	137430750	01-Jul-00
008 001 Finance and administration	TOYOTA FORTUNER	UG 0754F	TOYOTA FORTUNER	DIESEL	IKDA766682	AHTYZ59GX08030374	192000000	16-Jul-15
008 001 Finance and administration	TOYOTA HILUX	UG 0861F	TOYOTA HILUX	DIESEL	2GD1255211	MROKB8CD801134976	184533984	30-Dec-22

Heavy Vehicles

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

I Here by certify that the assets and facilities detailed above are correct and do exist

Officer in charge of Assets: _____

Head of Accounts: _____

Date: _____

Date: _____

Accounting Officer: _____

Date: _____