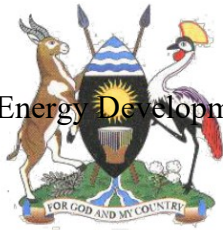




Uganda
Vision

NDPIII DEVELOPMENT PLAN IMPLEMENTATION
PROGRAMME IMPLEMENTATION ACTION PLAN

Programme: Sustainable Energy Development



October 2020

Table of Contents

List of Acronyms

DPI	Development Plan Implementation
GOU	Government of Uganda
KCCA	Kampala Capital City Authority
LC	Leadership Committee
LG	Local Government
LGFC	Local Government Finance Commission
MoFPED	Ministry of Finance, Planning and Economic Development
MoGLS	Ministry of Gender, Labour and Social Development
D	Ministry of Information & Communication Technology
MoICT	Ministry of Land, Housing and Urban Development
MLHUD	Ministry of Local Government
MoLG	Ministry of Public Service
MoPS	Ministry of Science Technology and Innovation
MoSTI	National Development Plan
NDP	National Planning Authority
NPA	National Identification Registration Authority
NIRA	National Information Technology Authority
NITA-U	Office of the Auditor General
OAG	Office of the President
OP	Office of the Prime Minister
OPM	Programme Implementation Action Plan
PIAP	Public Procurement and Disposal Authority
PPDA	Private Sector Development
PSD	Programme Working Group
PWG	Technical Working Group
TWG	Uganda Bureau of Statistics
UBOS	Uganda Revenue Authority
URA	Uganda Registration Services Bureau
URSB	

Foreword

The 3rd National Development Plan recently approved aims to **increase Average Household Incomes and Improve the Quality of Life of Ugandans**. NDP III has identified a set of 18 priority programmes through which the government will aim to achieve this goal. The Development Plan Implementation (DPI) programme is one of these 18 programmes and is the subject of this Programme Implementation Action Plan (PIAP)

The DPI aims to increase efficiency and effectiveness in the implementation of the National Development Plan. This programme is at the heart of delivering the NDP III; a key target of the programme is to ensure achievement of at least 80% of the NDP III at the end of its period. 6 key objectives have been selected to enable delivery of this programme goal namely; (i) Strengthening capacity for development planning, (ii) Strengthening budgeting and resource mobilization, (iii) Strengthening capacity for implementation to ensure a focus on results, (iv) Strengthening coordination, monitoring and reporting frameworks and systems, (v) Strengthening the capacity of the national statistics system to generate data for National Development, and (vi) Strengthening the research and evaluation function to better inform planning and plan implementation.

During the implementation period of this plan, the programme will aim to achieve 9 main outcomes i.e. (i) Effective and efficient allocation and utilization of public resources, (ii) Effective Public Investment Management, (iii) Fiscal credibility and Sustainability, (iv) Improved budget credibility, (v) Improved development results, (vi) Improved compliance with accountability rules and regulations, (vii) Improved service Delivery, (viii) Enhanced use of data for evidence-based policy and decision making, (ix) Improved public policy debates and decision making. Accordingly, a monitoring and evaluation framework has been developed to progressively measure the achievement of these outcomes and corresponding outcomes.

This PIAP also lays out the programme action plan and financing framework, its monitoring and evaluations arrangements as well as the programme's Governance arrangements. These will guide the 22 MDAs (excluding external partners; Development Partners and Civil Society Organisations) contributing to the programme in preparing their strategic plans and budgets for the period 2020/21 to 2024/25. MDA activities will have align with this PAIPs

The process of developing this plan was consultative and participatory, involving all the 22 contributing institutions, development partners and civil society specifically through a retreat which were augmented by intensive document reviews, all aimed at fully understanding and appreciating the environment in which the programme operates, and discussing and agreeing outputs and actions to be pursued by the programme in line with the its goals and objectives. This being a new process, I am happy that the formulation of the PIAP has gone well and has engendered collaboration across participating institutions. We will need to work together to achieve the outcomes identified above. As we implement this Plan, let us also increase focus on increasing coordination, communication and building synergies amongst all stakeholders.

I would like to take this opportunity to extend my sincere appreciation to the DPI Sector Leadership, the Secretariat for DPI programme and everybody that participated in the development of this plan. I also wish to recognise and appreciate the Programme Secretariat Coordinator for the extra work invested in preparing and finalising this PIAP.

For God and My Country

Hon Matia Kasaija

Minister of Finance, Planning and Economic Development/Chairperson, Accountability Sector Leadership Committee

Programme: SUSTAINABLE ENERGY DEVELOPMENT PIAP

Program Lead Ministry: Ministry of Energy & Mineral Development

Program Technical Lead: The Permanent Secretary, MEMD

Lead Implementing Partners

1. MEMD
2. ERA
3. REA
4. UETCL
5. UEGCL
6. UEDCL
7. AEC
8. UECCC
9. EDT
10. UIA

II. Other Implementing Partners: MoFPED, MoWT, UCAA, UNRA, MoLHUD, MWE, MoICT & NG, LGS, NEMA, NPA, MoJCA, Parliament, MoES, Academia, NCHE, URA, BOU, UDB, PSFU, MAAIF, ICT, NITA-U, MoGLSD, MoH, MoD, MoIA, UNBS, UWA, MTWA, UFZA, MoFA, MKCC&MA

1. Introduction

This Programme Implementation Action Plan (PIAP) outlines the key outputs together with their actions that will be delivered by participating institutions in response NDP III outcomes under Sustainable Energy Development Programme Implementation Action Plan over the period 2020/21 to 2024/25. The PIAP consists of the follow 5 key sections;

- (i) Background
- (ii) Programme Summary
- (iii) Programme Governance Framework
- (iv) Programme Monitoring Framework
- (v) Programme Action Plan
- (vi) Programme Financing Framework

2. NDPIII Objectives

The goal of the NDP III (2020/12 to 2024/25) recently approved **is to Increase Average Household Incomes and Improve the Quality of Life of Ugandans**

The NDP III has identified the following 5 Strategic Objectives are:

- (i) Enhance value addition in key growth opportunities;
- (ii) Strengthen the private sector capacity to drive growth and create jobs;
- (iii) Consolidate and increase the stock and quality of productive infrastructure;
- (iv) Enhance the productivity and social wellbeing of the population; and
- (v) Strengthen the role of the state in guiding and facilitating development

3. Sustainable Energy Development PIAP Summary

3.1. Context

This programme seeks to: increase access to and consumption of clean energy. Key expected results include: 1) increase in primary energy consumption; 2) increase in the proportion of population accessing electricity; 3) reduction in the share of biomass energy used for cooking; 4) increase in transmission capacity; and 5) enhanced grid reliability.

3.2. SED Programme Objective and Outcomes

The goal of the programme is therefore, to meet the energy needs of the country by providing adequate, affordable, clean and reliable energy for sustainable socio-economic growth and development. Its key Objectives are given as follows:

- 1) **Objective 1:** Increase access and utilization of electricity;
- 2) **Objective 2:** Increase generation capacity of electricity;
- 3) **Objective 3:** Increase adoption and use of clean energy; and
- 4) **Objective 4:** Promote utilization of energy efficient practices and technologies.

Sub-programmes and Intermediate Outcomes for SED Programme;

Generation;

- i. Increased energy generation capacity
- ii. Promote utilization of energy efficient practices and technologies.
- iii. Increase adoption and use of clean energy

Transmission;

- i. Increased electricity access
- ii. Increased energy consumption

- iii. Promote utilization of energy efficient practices and technologies.

Distribution;

- i. Increased energy consumption
- ii. Increased electricity access
- iii. Promote utilization of energy efficient practices and technologies

Institutional Coordination;

NDP III has also outlined SED Programme outcomes as follows

Outcome 1: Increased electricity access

Outcome 2: Increased energy consumption

Outcome 3: Increased energy generation capacity

Outcome 4: Increased consumption of alternative clean cooking energy

Outcome 5: Efficient energy utilization

Table 1: Mapping of Outcomes to Objectives

Objective	Outcome
1) Increase access and utilization of electricity;	Increased electricity access
2) Increase generation capacity of electricity;	Increased energy generation capacity
3) Increase adoption and use of clean energy;	Increased clean energy consumption
4) Promote utilization of energy efficient practices and technologies.	Increased consumption of alternative clean cooking energy
	Efficient energy utilization

Commented [N1]: Vincent will provide the intermediate outcome

NDP III goes further to outline key targets to be delivered under the SED programme, in addition to the outcomes above, namely;

- (i) Increase primary energy consumption from 15.20 million tonnes of oil equivalent to 21.74 million tonnes in 2025;
- (ii) Increase proportion of the population with access to electricity from 24 percent in FY2018/19 to 60 percent;
- (iii) Increase per capita electricity consumption from 100 kWh in FY2018/19 to 578kWh;
- (iv) Reduce share of biomass energy used for cooking from 88 percent in FY2018/19 to 50 percent;
- (v) Increase the share of sustainable energy used for cooking from 15 percent in FY2018/19 to 50 percent;
- (vi) Increase Transmission capacity from 2354km in 2018/19 to 4354km of High voltage transmission lines; and
- (vii) Increase grid reliability to 90 percent.
- (viii) Increase in national LPG uptake from the current 1 percent to 8 percent on the energy balance.

Commented [N2]: Validate in line with NFA programme

Commented [N3]: Propose to change from 8% to 15%

The Indicators listed in the table below will be used to measure progress towards the outcomes under the Programme;

Table 2: SED Programme Outcome Indicators

Outcome	Indicators
Objective 1: Increase access and utilization of electricity;	
Increased electricity access	1. Increase percentage of households with access to electricity from 50% to 75%.
	2. Increase grid reliability from 88% to 90%.
	3. Increase electricity consumption per capita (kWh per capita) from 389.2Kwh to 578kWh.
	4. Increase length of High voltage transmission lines (km) from 2354km to 4354km.
	5. Increase length of distribution network from 45,423.1(2018).
Objective 2: Increase generation capacity of electricity;	
Increased energy generation capacity	Increase energy generation mix capacity (MW) from 984MW to 2500MW
Objective 3: Increase adoption and use of clean energy;	
Increased energy consumption	Increase primary energy consumption (million tonnes of oil equivalent) from 15.2 to 21.74 million tonnes of oil equivalent
Objective 4: Promote utilization of energy efficient practices and technologies.	
Increased consumption of alternative clean cooking energy	Reduce total energy losses (%) from 19.6% to 12.6%.
Efficient energy utilization	Increase % of adoption of energy efficient technologies from 30% to 50% across all consumer categories

Commented [N4]: Double check the current %ge

Commented [N5]: Could increase on the target

Commented [N6]: Put the figure

Commented [N7]: Define the mix

3.3. SED Key Outputs

The table provide a mapping of SED programme Outputs to programme

outcomes

1. Rehabilitated transmission network
2. Expanded transmission network
3. Transmission lines to DRC Congo, Northern Tanzania and Southern Sudan
4. Expanded distribution network
5. Off-grid and mini-grids constructed
6. Consumers connected to the grid
7. ICT solutions for the operation and management of the cascade of hydropower plants along the Nile developed
8. Network Software systems (SCADA) developed
9. Increased compliance to energy standards
10. Electricity Act, 1999 and Atomic Energy Act, 2008, Energy Policy, 2002 reviewed

11. Energy Efficiency and Conservation Act developed.
12. Increased generation capacity
13. Electric transport solutions promoted
14. Environment and Social Impact Management Plans Implemented Increased adoption of renewable energy solutions
15. Adoption of clean and efficient transport solutions promoted
16. Net metering framework developed and adoption pro
17. Technical capacity in the energy sector enhanced.
18. Increased utilization of alternative and efficient cooking technologies
19. Reduced energy losses in the transmission network
20. Increased energy saving across all consumer categories
21. Energy Management Standards integrated
22. Grid Capacity to carry broadband Internet enhanced
23. Site permit for construction of a nuclear Power Plant (NPP) acquired.
24. Environmental Permit for the Nuclear Power Project acquired. Licenses for construction of the Nuclear Power Plant (NPP) acquired.

Table 3: SED Programme Outputs mapped against Outcomes

Outcome	Output
Outcome 1: Increased electricity access	1.1.
	1.2.
Outcome 2: Increased energy consumption	2.1
	2.2
Outcome 3: Increased energy generation capacity	3.1
	3.2
Outcome 4: Increased consumption of alternative clean cooking energy	3.3
	3.4
Outcome 5: Efficient energy utilization	3.5
	3.6

4. Programme Action Plan

The costed Programme Action Matrix (Annex 1) lists the outputs and actions that will be implemented to deliver Programme outcomes over the period 2020/21 to 2024/25. Outputs were derived by the MDAs in the Programme Working Group (PWG) from NDP III interventions which are aligned to the 4 programme objectives in the NDP III. In turn, the actions in the Action Plan were generated by MDAs on the basis of these outputs. Each action has annualized costs for the period of the plan (5 years).

5. Programme Financing Framework

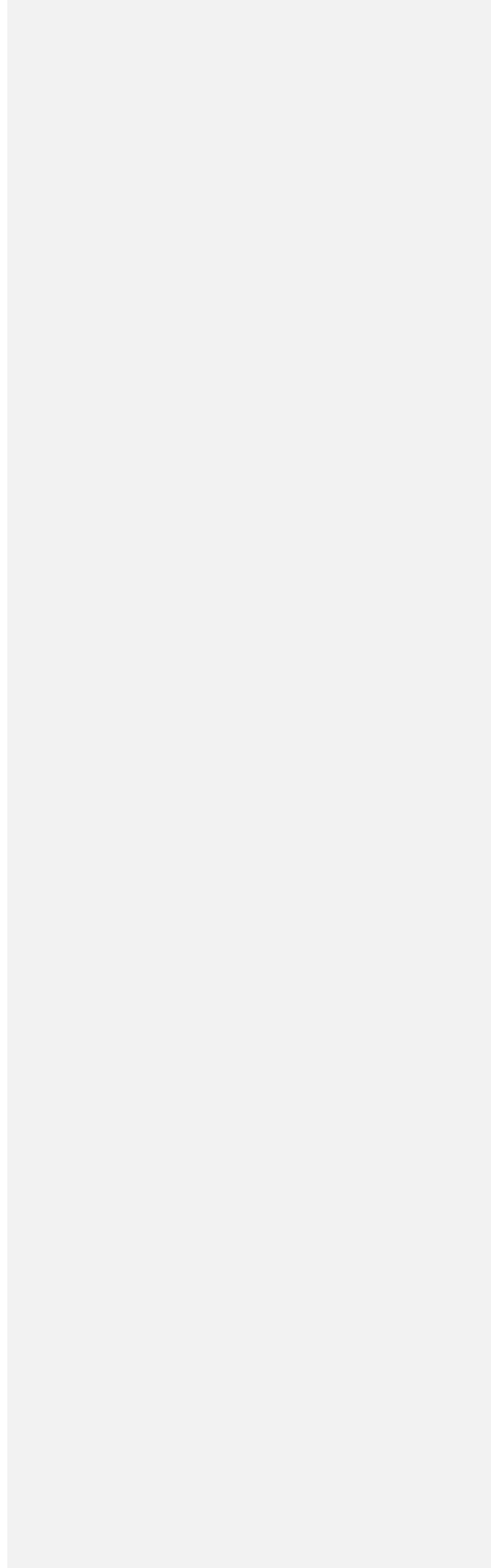
The tables here below provided the summary annualized costs for implementing the PIAP by Objectives and by lead MDA. Detailed costs by Interventions are provided in Annex 3.

Table 4: Summary PIAP Annualised Costs by Objective

Objective	Annualised Cost Projections (Billions)					Total
	2020/21	2021/22	2022/23	2023/24	2024/25	
1. Strengthen capacity for development planning	416.56	432.70	425.73	419.10	418.95	2,113.04
2. Strengthen budgeting and resource mobilization	377.48	423.06	419.32	423.65	452.65	2,096.16
3. Strengthen capacity for implementation to ensure a focus on results	7,653.10	8,883.50	9,767.10	11,705.80	12,061.70	50,071.20
4. Strengthen coordination, monitoring and reporting frameworks and systems	48.46	160.05	184.35	162.85	168.30	724.01
5. Strengthen the capacity of the statistical system to generate data for national development	74.60	263.00	299.90	101.70	94.20	833.40
6. Strengthen the research and evaluation function to better inform planning and plan implementation	18.36	55.62	67.95	44.76	33.84	220.54
Grand Total	8,588.56	10,217.93	11,164.35	12,857.86	13,229.64	56,058.35

Table 5: Summary PIAP Annualised Costs by lead MDA

Lead	Annualised Cost Projections (Billions)					Total
	2020/21	2021/22	2022/23	2023/24	2024/25	
LGFC	3.00	3.50	4.50	3.50	3.50	18.00
MLHUD	0.91	9.40	5.80	4.10	3.60	23.81
MoFPED	7,785.03	9,071.11	9,943.19	11,848.09	12,203.39	50,850.80
NIRA	13.75	20.90	18.50	18.80	22.70	94.65
NPA	13.07	12.65	9.30	8.50	9.00	52.52
OAG	8.87	11.44	28.21	12.74	11.68	72.94
OPM	15.80	20.30	20.20	20.20	20.00	96.50
UBoS	60.85	245.90	280.60	83.10	74.30	744.75
URA	268.82	281.92	304.68	332.70	363.60	1,551.71
PPDA	0.20	0.25	0.30	0.35	0.40	1.50
MoPS	4.18	38.00	49.35	24.37	12.41	128.31
OP	7.00	90.25	87.65	89.70	94.85	369.45
Secretariat	5.36	8.05	7.65	7.25	7.65	35.96
MoLG	400.52	400.87	401.07	401.07	401.07	2,004.60
Parliament	1.20	3.40	3.35	3.40	1.50	12.85
Grand Total	8,588.56	10,217.93	11,164.35	12,857.86	13,229.64	56,058.35



1. Programme Monitoring and Evaluation Framework

Monitoring of performance under each of the programmes will be carried out through a series of activities over the implementation period. Performance will also be evaluated against a set of outcome and output indicators and targets listed in Annex 3

1.1. Monitoring and Evaluation Activities

To the extent possible, the programme M&E shall be carried out using existing processes - mostly the annual planning and budgeting cycle. This will minimise duplication of efforts but also increase the adoption of results of these processes within the implementation cycle aligned to the annual budget process. M&E will therefore be carried out through the following activities;

Half Annual and Annual Performance reports

Half Annual (February) and Annual (September) reports will be used to compile progress and performance information based on the Action Plans and key performance indicators. These reports shall be coordinated by the Secretariat, working with the TWGs and presented to the PWG to review. They will also inform the Leadership Committee in their performance monitoring activities. The Annual Performance Report will also provide input into the annual review process.

Annual Review and Evaluation

The Programme annual review, taking place in September/October, shall constitute the main evaluation event each year. This event shall be attended by programme external partners (DPs, CSOs, etc.). During this event, the Leadership Committee shall receive the annual performance report. From time to time, the PWG may commission independent assessment studies on any part of the programme in order to inform this evaluation. In such cases, reports from such studies will be received by the Leadership Committee. The event shall also be used to set targets for the following Financial Year.

Mid-term Review

The PWG will commission a mid-term review of the programme in the Financial Year 2022/23 to carry out a detailed evaluation of the implementation and to inform it on progress made and changes that may be necessary to improve implementation. The review study shall be carried out with the help of external independent experts. The results of the review shall be considered and approved by the PWG. The review report shall also be presented to the Leadership Committee.

Diagnostic Studies

The PWG may, from time to time, commission studies or surveys to obtain a deep analytical assessment of progress or impact of the entire programme or any part of it. Assessment can be subject specific or otherwise. Recommendation from such studies shall be considered by the PWG and possibly by the Leadership Committee

Physical Inspections

The PWG may, from time to time, carry out physical inspections to collect physical evidence on programme implementation progress and performance. Reports of physical inspections shall inform the monitoring function of the PWGs

1.2. Roles and Responsibilities for M&E

Secretariat

The Programme Secretariat shall coordinate the preparation of half annual and annual programme report, for collecting and compiling data on all aspects of the programme; action plan, key results performance indicators, etc. The Secretariat shall also manage contracts related to external experts for various studies, including for the mid-term review, and shall organise all evaluation events (such as annual programme evaluation). The Secretariat shall maintain a database for all indicators under each of the programme to aid tracking and reporting.

Technical Working Groups

Programme Technical Working Groups shall review sections of half annual and annual report relating to their thematic areas and clear these before the reports are submitted to PWGs. The

TWGs shall also review reports of independent evaluation / assessment studies, clear them before their consideration by PWG

Programme Working Group

PWG shall review and clear for LC consideration, report of half annual or annual performance together with that of the mid-term review. PWG also shall ensure the approved recommendations of monitoring and evaluation processes are integrated in the work-programme of the PWGs and tracked for their implementation

Leadership Committee

The Leadership Committee will consider half annual and annual performance reports

2. Programme Governance Framework

2.1. Introduction

Institutional structures for the management of Programme implementation will be as given in Figure 1 and will comprise of 4 levels; (i) Apex Platform, (ii) The Office of the Prime Minister and Clusters, (iii) The Leadership Committee, (iv) the Programme Working Group, and (v) Technical Working Group. These will bring together government institutions (MDAs / LGs) and partners (DPs, CSOs) at different levels (political, policy and technical) to drive the implementation of each programme. A Secretariat for the programme will provide coordination and administrative support to these structures.



Figure 1: Programme Institutional Structure

It is important that structures of various strategies and initiatives are closely related to each programmes mandate and these are streamlined and integrated within the programme structures to avoid duplication of efforts and to improve coordination. A deliberate effort will be made to ensure future strategies or initiates are coordinated within programme structures to the extent possible to minimise duplication.

2.2. High Level Public Policy Management Executive Forum (Apex Platform)

This forum is intended to strengthen effective public policy management and promotion of good governance practices. The platform will act as a convener for four government institutions that include; Office of the President, Office of the Prime Minister, Ministry of Finance, Planning and Economic Development, and National Planning Authority through an annual NDP forum chaired by H.E the President.

2.3. Leadership and Coordination at Office of the Prime Minister

The Prime Minister, as leader of Government Business and the overall coordinator, will be responsible for overall leadership of NDPIII implementation. OPM will house a Secretariat that will consolidate progress reports from Ministries leading the implementation of individual Programmes. Through the APEX, the OPM will submit an Annual Government NDPIII Programme Performance Report to H.E. the President.

2.4. Leadership Committee

The Leadership Committee (LC) shall consist of political leaders (Ministers, Board Chairpersons) of MDAs with the Minister of Trade Industry and Cooperatives as the chairperson in each case. Membership of the Leadership Committees for Mineral Development will be;

1. Minister of Energy and Mineral Development (Chairperson)
2. Minister, Office of the President
3. Minister, OPM
4. Minister, Ministry of Trade Industry and Cooperatives
5. Ministry of Local Government
6. Ministry of Works and Transport
7. Ministry of Gender Labour and Social Development
8. NEMA

Function of Leadership Committee

The Committees shall have an oversight function over the Programme implementation enabling policy level coordination and monitoring progress towards target programme outcomes. The Committee is also expected to ensure accountability for results by PWGs. Specific functions for the committee shall be;

- (i) Provide political and policy guidance and advocacy; review and act as a clearing house for sector policies before cabinet, and advocate for approval of Programme-based policies before Cabinet and Parliament;
- (ii) Monitor implementation of Programme based policies and support the PWGs in resolution of impediments to implementation of such policies
- (iii) Monitor Programme implementation based on Programme outcome targets and support resolution of political or policy constraints during implementation
- (iv) Approve the Half Annual and Annual Programme performance reports provided by the PWGs
- (v) Advocate for mobilisation of resources to support Programme implementation where there are financing gaps

Meeting: Inputs and Outputs

The Leadership Committee shall meet 2 times in a year;

- (i) At the annual Programme review (September / October); to consider the annual programme Performance report, to review Programme performance, understanding emerging policy issues and agree to Programme targets for the following year, and
- (ii) In February each year to consider the half-annual Performance report and to be appraised of Programme implementation.

The key input documents to the work of the Leadership Committee namely half annual and annual performance reports, shall include a policy level section on performance and emerging issues, targeting the LC role for oversight and decision making.

2.5. Programme Working Group

The Programme Working Group shall be the highest technical organ for the Programme. It shall be chaired by the Permanent Secretary of the Ministry of Trade Industry and

Cooperative with membership drawn from Permanent Secretaries, and Heads of Institutions of the constituent programme MDAs (refer to Annex 1). Membership shall also include representatives of Development Partner Groups, CSOs and Private Sector relevant to each Programme

Functions of Programme Working Group (PWGs)

The PWG shall be responsible for preparation of the Programme Implementation Plan, preparation of Programme Budget Framework Paper (PBFPs), Quarterly, Semi-Annual and Annual Programme performance reports and the medium-term budget strategy documents and issuing them to the Leadership Committee and approval. Specifically, the PWG will;

- (i) Ensure broad stakeholder consultation in discussing key issues and harmonize Government and stakeholder positions;
- (ii) Formulate Programme Implementation Plan in line with the National Development Plan and the Manifesto of the ruling government;
- (iii) Joint clearance of projects for inclusion in the Public Investment Plan, a requirement by the Development Committee;
- (iv) Ensure alignment of the PIAP and PBFP with the NDP III;
- (v) Coordinating inter-ministerial and agency budget allocations in a consultative way ensuring transparency and accountability, and alignment with Programme priorities.
- (vi) Provide a platform for consultation and dialogue between programme MDAs and external partners (DPs) on strategic and policy matters related to the Programme;
- (vii) Examination and review of Programme related policies and plans, reviewing past performance, emerging policy issues and future spending pressures;
- (viii) Identify key outputs and programme performance targets both annually and in the medium term;
- (ix) Undertake monitoring and assessment of programme implementation – examining progress-based programme outcomes and interventions;
- (x) Monitor performance under associated strategies;
- (xi) Resolve Strategic emerging and cross-institutional issues impeding Programme implementation
- (xii) Prepare semi-annual and annual Programme reviews and reports and issues for consideration by the Leadership.
- (xiii) Review and approve Programme mid-term review report
- (xiv) Receive and consider reports of Technical Working Groups

Meeting; Inputs and Outputs

The PWG shall meet at least once every quarter. Specifically, the PWGs shall hold the following meetings, at minimum

- (i) A meeting at least 2 weeks (August / September) prior to the annual programme review to consider and approve the annual programme performance report and clear agency budget allocations - Quarter 1;
- (ii) A Meeting to consider the Programme Budget Framework Paper (PBFP) and clear new projects (October / November) - Quarter 2;
- (iii) In February, to consider and clear the Programme half annual performance Report - Quarter 3;
- (iv) In May / June, to take stock of Programme implementation for the year ending and final allocations for the new FY - Quarter 4;

The PWG shall use (i) reports of the Secretariat on Programme progress and performance and others related to programme budget, (ii) Report of the performance from MDAs, and (iii) analytical and policy-based reports of TWGs.

Programme Reports of the PWG shall be cleared by the Leadership Committee and forwarded to Office of the Prime Minister for further consideration.

2.6. Technical Working Group

Due to the wide mandate under each programme and the large number of member institutions, TWGs shall be created to provide special platforms to consider in a more

comprehensive way, the sub-component areas for each programme. This will allow the PWG to limit discussions to strategic issues of the Programme while at the same time ensuring adequate attention is given to the detail for each Programme within the TWG. Membership to each TWG shall continue to be cross-institutional, and shall include, where necessary, external partners (DPs, Private Sectors) to engender detailed technical dialogue. Under the Mineral Development Programme, there shall be four TWGs, which shall be formed along the Sub-Programme given in section 8.

Functions of TWGs

The TWGs shall undertake detailed planning and coordination, as well as detailed monitoring of the Programme implementation along specific programme objectives. Specifically, TWGs shall carry out the following functions;

- (i) Monitor the implementation of the thematic sections of the PIAP and raising issues for PWGs consideration,
- (ii) Review and clear thematic section of the Annual and semi-annual programme performance reports before consideration by the PWGs,
- (iii) Ensure harmony between PIAP in implementation with other sector strategies
- (iv) Develop position papers on policy and strategic issues in the thematic area for consideration by PWG;
- (v) Review new project concept notes and make recommendations to PWG for clearance

Meeting; Inputs and Outputs

The TWGs will define the frequency of their meetings. It will be expected to maintain a tracker for the emerging issues and to guide their discussions. The TWGs will generate implementation progress reports which will be presented at the PWG meetings.

2.7. The Secretariat for the Mineral Development Programme

The Secretariat for the Mineral Development Programme will be a technical unit within the Ministry of Trade Industry and Cooperatives headed by a coordinator.

Functions of the Secretariat

The Secretariat will provide technical and administrative support and coordination to the Programme Working Group and MEMD in the implementation Programmes

Specific functions of the Secretariat include:

- i. Coordinate the preparation of the Programme Implementation Action Plans (including costing and Monitoring Frameworks) and Programme Budget Framework papers and ensuring alignment with NDP III, Manifesto and Presidential Directives;
- ii. Organise and guide meetings and activities of management structures for the Programme namely; the PWG and TWGs that will be put in place and keeping safe custody of the proceedings of these meetings and activities;
- iii. Prepare and disseminate quarterly, semi-annual and annual programme implementation reports;
- iv. Facilitate the annual Programme performance reviews
- v. Organise Programme monitoring, inspection and other activities to enable collection of physical data to facilitate evidence-based reporting;
- vi. Promote cooperation, learning and synergies within and outside the Programmes;
- vii. Ensure timely sharing and dissemination of key information to the PWG and Programme institutions to facilitate implementation of programme activities
- viii. Facilitate dialogue with partners (DPs, CSOs, etc.) around each programme on emerging policy and technical issues aimed at increasing impact on programme outcomes
- ix. Commission and Coordinate policy analytical work and technical studies aimed at improving impact of the various Programme reforms, interventions and services
- x. Establish relations and actively coordinating with other related Programmes and strategies
- xi. Coordinate any other Programme activities

The Coordinator of the Secretariat shall report to the Chair of the PWG – the Permanent Secretary, Ministry of Trade Industry and Cooperatives. Terms of Reference for the positions are to be elaborated in a separate Secretariat Operational Manual.

Key Programme Actions for the Secretariat

The following actions will be implemented under the Secretariat

- (i) Operationalising the Secretariat Structure: Recruiting to fill vacant staff position, strengthening staff skills to support the Programme structures in accordance with the terms of reference laid out above, and maintenance of the staff for the period of the Programme
- (ii) Preparing an operational manual to guide the work of the secretariat in support of Programme implementation
- (iii) Operating the M&E framework for the Programme including establishing a database for tracking all results, interventions and actions and an M&E subsystem for recording data and reporting on indicators
- (iv) Preparing and implementing a communications strategy for the Programme
- (v) Establishing a framework for sharing and using information across Programme MDAs as well as external stakeholders and the public
- (vi) Working together with planning units to strengthen their capacity enabling them to attend to their responsibility in mobilising and coordinating their institutions to support Programme activities
- (vii) Retooling and developing necessary infrastructure (such as for virtual meetings) to facilitate activities and operations of the Programme
- (viii) Maintaining the Secretariat offices operational

3. Sub-Programmes for the SED Programme

The Programme has four Sub-Programmes;

4. NDP III Reforms under the SED Programme

5. NDP III Projects under the SED Programme

1.

Annexes

Annex 1: NDP III Reform and Projects for the DPI programme

NDP III Reforms under the DPI

The following key reforms will be implemented by the Programme over the period 2020/21 to 2024/25

- 1) APEX platform identified under the NDP III shall be operationalized to perform the oversight role and to be accountable for delivery of results.
- 2) A capacity building programme shall be implemented to strengthen the capacity of the Office of the Prime Minister to lead the overall coordination and reporting on implementation of NDPIII programmes and implied results. This will cover the 3 levels of coordination with the office of the Prime Minister namely Policy Level by the Prime, Minister; Programme Cluster level and Programme Coordinating level through Programme Coordinators

NDP III Projects under the DP

List of On- Projects supporting Programme Activities

NO	PROJECT TITLE	MDA	START DATE	END DATE	STATUS
ONGOING PROJECTS					
1.	Resource Enhancement and Accountability Program (REAP)	MFPEd	2019/20	2022/23	Ongoing

Annex 2: Programme Action Plan

Table 1: Implementation Activities and Financing (Cost)

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
1. Strengthen capacity for development planning	1.1. Strengthen capacity for development planning, particularly at the MDAs and local governments	1.1 a) Facilitate Professional training and retraining in planning competences in MDAs and LGs	Aligned MDA, LGs plans and Budgets to NDP III programmes	Technical backstopping done to MDAs to align plans and budgets to NDP III Programs	NPA	0.20	0.20	0.25	0.25	0.25	1.15
				Technical backstopping done to LGs to align plans and budgets to NDP III Programs	MoLG	0.50	0.85	1.05	1.05	1.05	4.50
			Capacity building done in development planning, particularly for MDAs and local governments.	Capacity building in development planning, particularly for LGs	NPA	0.70	0.70	0.70	0.70	0.70	3.50
				Capacity building in development planning, particularly for MDAs	NPA	0.25	0.25	0.25	0.25	0.25	1.25
			Capacity building Strategy for PIM	Develop capacity building Strategy for PIM	MoFPE D	0.00	0.74	0.26			1.00
			Curriculum for PIM for universities and tertiary institutions	Develop curriculum for PIM for universities and tertiary institutions	MoFPE D	0.00	0.45	0.30			0.75

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
		1.1 b) Develop a platform to facilitate sharing of spatial data for planning (Spatial Data Infrastructure)	Spatial data platform developed and operationalized	Establish a spatial data regulation to guide NSDI development and utilization process	MLHUD	0.50	0.30	0.20	0.10	0.10	1.20
				Recruit and build capacity of the NSDI management team	MLHUD	0.00	0.80	0.30	0.20	0.20	1.50
				Rehabilitate destroyed geodetic control points	MLHUD	0.00	1.00	1.00	1.00	1.00	4.00
				Design, build, test and roll out a spatial data platform.	MLHUD	0.41	4.30	3.10	1.80	1.50	11.11
				Acquire required machinery and equipment for NSDI implementation.	MLHUD	0.00	3.00	1.20	1.00	0.80	6.00
		1.1 c) Integrate migration and refugee planning and all other cross cutting issues in national, and local government plans	Reviewed Development Planning guidelines with integrated Migration, Refugee and other Cross cutting issues in programmes, MDA, LG Plans for NDP IV.	Review, Develop and make Consultations with the Key stakeholders on the Development planning guidelines with migration, refugees and other cross cutting issues for NDP IV.	NPA	0.00	0.00	0.00	0.00	0.50	0.50
		1.1 d). Build sustainable capacity in government agencies to undertake	Training provided to government economists on economic policy analysis	Build capacity of the Economist and Statistics cadre to undertake economic monitoring and	MoFPE D		1.10	1.10	1.10	1.10	4.40

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
		Economic Policy Analysis with the aim of improving household incomes		surveillance							
	1.2. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people	N/A	Functional Service delivery structure at parish level	Equip and resource parishes to operationalize service delivery structures.	MoLG	400.00	400.00	400.00	400.00	400.00	2,000.00
	1.3. Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy;	N/A	National Human Resource Plan	Develop and disseminate the national human resource plan	NPA	1.00	0.50	0.00	0.00	0.00	1.50
	1.4. Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	1.4 a) Strengthen capacity for implementation/ multi-Program planning (identify, design, appraise and execute projects and programmes that cut across MDAs and take advantage of synergies across Programs) along	Capacity built in contract Management of large and complex projects	Capacity building of MDAs trained in contract management of large and complex projects	PPDA	0.20	0.25	0.30	0.35	0.40	1.50

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
		the implementation chain.									
			Capacity built in multi program planning and implementation of interventions along the value chain	Formation of Inter-ministerial technical committees for all Gov't projects	MoFPE D		0.30	0.30	0.30	0.30	1.20
		1.4 b)Review the Development Committee guidelines in view of the emerging developments in PIMs to include gender and equity and green growth principles, among others	Development Committee Guidelines Reviewed and updated to Include Gender Equity, Green growth Principles and other emerging issues.	Review and update Development Committee guidelines. Build capacity of DC members in green growth responsive project designs	MoFPE D	0.05	0.05				0.10
		1.4 c)Strengthen the capacity of the Development Committee and MDA project units to support the PIMs process	Increased stock of bankable projects of MDAs	Train, resource and equip Development Committee and MDA Project Units	MoFPE D	0.15	0.15	0.00	0.00	0.00	0.30

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
		1.4 d) Undertake real time monitoring of project and budget spending across all MDAs through the Integrated bank of projects	Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.	Implement the IBP II including training and change management for proper monitoring of project implementation	MoFPE D		2.00	1.50	1.00	0.80	5.30
		1.4 e) Develop and implement a PIMs policy	PIMs Policy developed and implemented	Develop and implement the PIMs policy	MoFPE D	0.80	1.10	0.00	0.00	0.00	1.90
		1.4 f) Operationalize the Project Preparation fund	A functional Project preparation fund.	Establish and operationalize a project preparation fund	MoFPE D	10.00	10.00	10.00	10.00	10.00	50.00
			Programme Specific project preparation and appraisal manuals/guidelines	Develop and implement programme specific project preparation and appraisal manuals/guidelines	MoFPE D	1.80	1.20	0.70	0.00	0.00	3.70
		1.4 a) Strengthen capacity for implementation/ multi-Program planning (identify, design, appraise and execute projects and programmes that cut across MDAs and take advantage of synergies across Programs) along the	Policy on licensing and permit planning, implementation of infrastructure corridors and better manage compensation for large infrastructure	Feasibility study for the PIM System in Uganda and develop a policy on licensing and permit planning, implementation of infrastructure corridors and better manage compensation for large infrastructure investments (Consultancy Services).	MoFPE D	0.00	0.86	0.70	0.00	0.00	1.56

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
			implementation chain.								
			Automated Business Processes	Automation of business processes in a phased manner up to 5 PIM PEAs. Re-Engineering (BPR) in at least five relevant authorities,	MoFPE D	0.00	2.20	2.20	0.00	0.00	4.40
			Reviewed Public Private Partnership (PPP) Act	Undertaking a review of the PPP act in order to harmonize the PIMS framework with the PPP legal & regulatory framework.	MoFPE D	0.00	0.40	0.32	0.00	0.00	0.72
2. Strengthen budgeting and resource mobilization	2.1. Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen)	N/A	Integrated identification system developed	Develop the integrated identification system	NIRA	0.00	0.00	0.00	0.00	3.60	3.60
					URA	15.74	15.74	15.74	15.74	15.74	78.70
			Integrated government tax system	Develop the integrated Government tax system	NIRA	0.00	3.60	0.00	0.00	0.00	3.60

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
				Develop the integrated Government tax system	URA	0.00	3.60	0.00	0.00	0.00	3.60
			Tax Payer engagements undertaken	Conduct the Tax Payers engagements	URA	4.64	4.64	4.64	4.64	4.64	23.20
				Conduct the Tax Payers engagements	UBoS	0.00	1.00	0.00	1.00	0.00	2.00
			Tax compliance improved through increased efficiency in revenue administration	Conduct an assessment of cost benefit analysis on possibility of outsourcing some compliance e.g. educating of and providing support to the informal sector etc.	URA	0.36	0.00	0.00	0.00	0.00	0.36
				Establish the Data Analysis function/unit within URA	URA	0.36	0.40	0.29	0.00	0.00	1.05
				Develop a risk management policy and operational framework	URA	0.17	0.20	0.00	0.00	0.00	0.37
				Develop Taxpayer education strategy	URA	0.37	0.20	0.10	0.00	0.00	0.67
				A study to assess efficacy and integration of IT systems for tax administration & Action plan	URA	0.34	0.00	0.00	0.00	0.00	0.34

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
				Implement a promotion of integrity campaign (ant-corruption) based on tax payer consultation feedback	URA	0.45	0.52	0.39	0.00	0.00	1.36
	2.2 Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution.	N/A	Resource mobilization and Budget execution legal framework developed and amended	Develop a Cash ,management legal framework	MoFPE D		0.20				0.20
				Review and Amend the different legal frameworks to easily facilitate the Resource Mobilization and Budget execution.	MoFPE D		0.70	0.70	0.70	0.60	2.70
				Develop legal frameworks to facilitate resource mobilization and execution	MoFPE D	1.00	1.00	1.00	1.00	1.00	5.00
				Implement Domestic Revenue Mobilization Strategy	MoFPE D	1.50	1.50	1.50	1.50	1.50	7.50
	2.3. Expand financing beyond the traditional sources	2.3.1 Enhance the legal framework for guaranteed long term finance	Financing Strategy new financing options for priority projects developed	Map new financing options for priority NDP III projects.	MoFPE D		0.20				0.20
				Establish a monitoring framework for the	MoFPE D		0.20	0.20	0.20	0.20	0.80

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
				adherence to the MTDS which supports the implementation of the Development plan							
			Strategy for investment of short-term cash surpluses prepared and implemented	Develop a strategy to implement short term cash surpluses	MoFPE D		0.25	0.00	0.00	0.00	0.25
		2.8 Enhance the legal framework for guaranteed long term finance	Government borrowing aligned to NDP priorities	Produce the Annual Debt Sustainability Analysis undertaken and report	MoFPE D	0.40	0.45	0.45	0.50	0.60	2.40
		N/A	Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)	Development Cooperation Policy (DCP)	MoFPE D	0.26	0.00	0.00	0.00	0.00	0.26
				Introduce Alternative financing instruments to increase domestic financing	MoFPE D	1.30	1.10	0.50	0.00	0.00	2.90

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
				Facilitate at least one alternative financing source each year	MoFPE D			4.00			4.00
				a) Diaspora bonds							
				b) Blending financing	MoFPE D		0.30				0.30
				f) Infrastructure bonds	MoFPE D		0.44				0.44
				Alternative financing for Local Gov't (municipal bond , participation in capital markets)	MoFPE D			0.40	0.40		0.80
				Implement the Public financing strategy	MoFPE D		0.20				0.20
				Undertake a study to evaluate and review debt instruments to support effective cash management and budget financing	MoFPE D	0.10	0.00	0.00	0.00	0.00	0.10
			Monitoring and evaluation framework for Debt management strengthened	Develop monitoring & evaluation framework for Debt management	MoFPE D	0.37	0.45	0.00	0.00	0.00	0.82
			capacity building programme for sustainable debt management developed	Develop a capacity building programme for sustainable debt management	MoFPE D	0.53	0.32	0.09	0.00	0.00	0.94

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
		2.3.a) Enhance the legal framework for guaranteed long term finance	Availability of long term finance to promote investments increased	Develop a policy framework to enable public listing of public and private entities.	MoFPE D		0.50	0.50	0.50	0.50	2.00
	2.4 Deepening the reduction of informality and streamlining taxation at national and local government levels	N/A	Tax Registration expansion programme fast tracked	Collect the tax revenue (Customs tax)	URA	100.00	104.00	114.00	126.00	140.00	584.00
				Collect the Domestic taxes	URA	114.00	118.00	129.00	142.00	157.00	660.00
					Roll out of e-tax Revenue System	LGFC	1.00	1.00	1.00	1.00	5.00
					Roll out Integrated Revenue Administration System to LGs	LGFC	2.00	2.00	2.00	2.00	10.00
					Tax to GDP	URA	2.60	2.70	2.80	2.90	3.00
			Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)	Research on alternative financing for Local Gov't established	LGFC			1.00			1.00
	2.5. Implement electronic tax systems to improve	N/A	Electronic tax systems at National and LG	Interface e-tax with e-Local Gov't	URA	15.60	16.00	17.70	19.00	19.50	87.80

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
	compliance both at National and LG levels.		levels. i.e. E-invoicing and Digital stamps	Upgrade the e-tax system to be able to accommodate the task at the National level each year.	URA	13.60	15.20	19.30	21.70	23.00	92.80
2.6. Establish an appropriate, evidence-based tax expenditure "governance framework" to limit leakages and improve transparency		N/A	Governance Framework on tax expenditure is established.	Establish a governance Framework on tax expenditure	MoFPE D		2.00	2.00	2.00	2.00	8.00
				Implement the Governance Framework on tax expenditure as outlined in the Domestic Revenue Mobilization Strategy	MoFPE D	0.00	0.13	0.13	0.13	0.13	0.52
			Capacity Building Program (CBP) for effective implementation of the DRMS	Develop and Implement Capacity Building Program (CBP) for effective implementation of the DRMS	MoFPE D	1.40	1.92	0.85	0.00	0.00	4.17
			Revenue monitoring unit under BMAU	Establish a revenue monitoring function under BMAU	MoFPE D	0.62	0.20	0.10	0.00	0.00	0.92
			Tax policy and legislative framework reviewed in line with priorities in DRM strategy	Review & Develop Tax policy and legislative framework in line with priorities in DRM strategy	MoFPE D	0.29	0.20	0.10	0.00	0.00	0.59

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
			Policy on centralized collection of NTR	Develop Policy on centralized collection of NTR	MoFPE D	0.52	0.23	0.13	0.00	0.00	0.88
	2.7 Build capacity in government agencies to negotiate better terms of borrowing and PPPs	N/A	Capacity built in Government agencies to negotiate better terms of borrowing and PPPs	Implement the debt financing strategy	MoFPE D	1.60	0.50	0.50	0.50	0.00	3.10
	2.9 Impose sanctions for accumulation of domestic arrears	N/A	Sanctions for accumulation of domestic arrears in place	Impose Sanctions to MDAs LGs with Domestic arrears that are beyond a certain threshold.	MoFPE D		0.70		0.60		1.30
	2.8 Align government borrowing with NDP priorities	2.3.1 Enhance the legal framework for guaranteed long term finance	Government borrowing aligned to NDP priorities	Prepare the Domestic and external financing Cash Flow Forecasts	MoFPE D	0.08	0.08	0.08	0.10	0.10	0.44
		N/A	Government borrowing aligned to NDP priorities	Analysis of Cash Flow performance in line with NDP borrowing targets undertaken	MoFPE D	0.10	0.10	0.10	0.10	0.10	0.50
				Build capacity of MPs and Staff on the National Economy Committee to effectively scrutinize government loans	Parliament	0.00	0.30	0.15	0.30	0.00	0.75
				Strengthen the gate keeping function of the Development Committee (DC)	MoFPE D	0.30	0.30	0.30	0.30	0.30	1.50

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
				Conduct Technical working meetings with sectors/MDAs on alignment of Loans and grants to NDP3	MoFPE D	1.60	0.50	0.50	0.50	0.50	3.60
		2.8a) Strengthening Integrated debt management	Integrated debt management strengthened	Upgrade and update the debt management system (DMFAS)	MoFPE D	1.00	0.90	0.70	0.70	0.70	4.00
				Monitor Donor financed projects	MoFPE D	1.15	1.20	1.25	1.30	1.35	6.25
				Receive and review withdraw applications from donor financed projects	MoFPE D	0.50	0.60	0.70	0.80	0.90	3.50
	2.10 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).	N/A	PFMA, PPDA and LGA regulations harmonized	Review and Amend the different legal frameworks to improve the Public Financial Management systems (PFMs).	MoFPE D	1.60	1.20	1.10	0.80	0.60	5.30
				Undertake out Bench marking	MoFPE D		1.00	1.00			2.00
				Undertake consultations with the different stakeholders	MoFPE D	0.60	1.10	0.80	1.60		4.10
	2.11. Develop a Comprehensive Asset Management Policy	N/A	Asset management policy developed and implemented	Develop the asset management policy	MoFPE D		1.60	1.30	0.30	0.30	3.50
				Develop the Asset Accounting Guidelines	MoFPE D		2.00	0.65	0.65	0.60	3.90

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
				Develop Asset management framework and guidelines	MoFPE D	0.60	0.20	0.15	0.15		1.10
				Develop an asset management information system	MoFPE D		8.40	2.00	2.65	3.05	16.10
				Update Fixed Asset Registers.	MoFPE D	0.80	1.80	1.80	1.80	1.80	8.00
				Inventory Management System developed	MoFPE D	0.00	0.00	5.25	0.40	0.30	5.95
			IPSAS Accrual accounting adopted across Government. (SAMTRAC)	Implement IPSAS Accrual Accounting and reporting	MoFPE D		3.97	4.07	5.76	5.15	18.95
2.12 Strengthen the alignment of the Programmes, MDA and LG Plans to the NDP III		N/A	Adequacy for and equity in financing of LGs	review grants allocation formula for compliance with program objectives and promotion of discretion for LGs	LGFC		0.50	0.50	0.50	0.50	2.00
			Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes.	Assess the compliance of the MDA and LG Plans and Budgets to NDPIII programmes	NPA	2.00	2.00	2.00	2.00	2.00	10.00
			Reviewed Assessment framework for the Certificate of Compliance to NDP III programmes	Review and Develop an assessment framework for the certificate of compliance for NDPIII on MDA and LG Strategic plans	NPA	0.30	0.00	0.00	0.00	0.00	0.30

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
2.13 Alignment of budgets to development plans at national and sub-national levels	2.13.1 Develop a fiscal framework that supports effective budget planning	N/A	Medium Term Budget Framework report produced	Produce the MTEF	MoFPE D	1.10	1.20	1.20	1.20	1.20	5.90
			Aligned budgets to the NDP priorities	Improve average compliance score of the Gender and the NDP certificates	MoFPE D	6.60	6.60	6.60	6.60	6.60	33.00
				Implement budget transparency	MoFPE D	2.20	2.20	2.20	2.20	2.20	11.00
				Build capacity of Parliamentary Sessional Committees to effectively analyze Plans and Budgets of MDAs	Parliament	0.00	1.60	1.60	1.60	0.00	4.80
				Periodic review of the functionality of PWGs and related capacity to develop strategic plans and use of the revised planning guidelines	NPA	0.22	0.00	0.00	0.00	0.00	0.22
				Regular assessment of risks to the economy to enhance budget credibility conducted	MoFPE D	0.30	0.30	0.30	0.35	0.35	1.60
2.14 Roll out Automated Procurement systems to all MDAs and LGs (e-	N/A	Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs	Undertake change management and build capacity of key stakeholders	MoFPE D	1.80	2.50	2.50	2.50	3.00	12.30	

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
	GP).			Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	MoFPE D	1.50	1.60	2.50	2.60	3.10	11.30
2.15 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDP/III priorities		2.15a). Review and strengthen the support structure in Parliament along the PFM reforms	Appropriate Support structure along the PFM reforms.	Facilitate OAG assigned staff to support the Parliamentary committees along the PFM reforms.	OAG	0.30	0.35	0.38	0.40	0.50	1.93
		b. Ensure compliance of all provisions of the PFMA (2015) by MDAs	Compliance check list on all PFMA (2015) provisions.	Develop a Compliance check list on all PFMA (2015) provisions to be followed by MDAs, Missions abroad and LGs	MoFPE D	0.10	0.00	0.00	0.00	0.00	0.10
			Capacity for all PFM cadres built to ensure compliance	Build capacity of all PFM cadres for professional courses	MoFPE D	1.20	1.30	1.30	1.40	1.40	6.60
		N/A	Appropriate Support structure along the PFM reforms.	Facilitate MFPE assigned staff to support the Parliamentary committees along the PFM reforms.	MoFPE D	0.20	0.30	0.30	0.30	0.31	1.41
			Capacity built among the MPs and Staff on PFM reforms	Build Capacity of MPS and staff along the PFM reforms.	MoFPE D	2.00	2.50	2.70	2.90	3.00	13.10
			MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	Enforce Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs	MoFPE D	3.60	1.00	1.00	1.00	1.00	7.60

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
		a. Review and strengthen the support structure in Parliament along the PFM reforms	Strengthened support structure in Parliament along the PFM reforms.	Restructure / Recruit / Facilitate staff to support the Parliament committees along the PFM reforms.	Parliament	1.20	1.20	1.50	1.50	1.50	6.90
	2.16 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	2.16.a) Integrate GoU Public Financial Management (PFM) Systems	GoU Public Financial Management (PFM) Systems integrated	Support development and maintenance of the integrated PFM system	MoFPE D	2.60	0.20	0.00	0.00	0.00	2.80
			An upgraded financial reporting system rolled out at missions abroad.	Upgrade Missions system and offer second level support to Navision system	MoFPE D	1.00	4.80	4.80	4.80	4.80	20.20
			Bank Account management system developed	Develop a Bank Account management system	MoFPE D	0.50	0.50	0.50	0.50	0.50	2.50
		N/A	GoU Public Financial Management (PFM) Systems integrated into one PFM system	Automation for accounting, reporting and analysis of financial data on IFMS	MoFPE D	0.46	1.30	0.60	0.00	0.00	2.36
				Carry out periodic System Assessments	MoFPE D	2.60	0.20	0.00	0.00	0.00	2.80
				Build capacity building Programme for accounts and audit cadre in MDALGs for AGO	MoFPE D	8.70	8.90	8.90	0.00	0.00	26.50
				IFMS rolled out to remaining MALGs	MoFPE D	3.01	5.80	0.00	0.00	0.00	8.81

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
				Integrate core PFM Accountability Systems (IFMS, PBS, eGP, HCM, IBP)	MoFPE D	0.46	8.90	5.10	0.00	0.00	14.46
		2.16.1 Integrate GoU Public Financial Management (PFM) Systems	IFMS (Ver. 12.2.9) rolled out to all MALGs	Upgrade IFMS rolled out to all MDAs and LGs	MoFPE D	20.03	12.20	0.60	0.30	0.30	33.43
				Offer technical system support to users of PFM systems	MoFPE D	0.51	0.54	0.57	0.60	0.64	2.86
				Support PFM systems that are robust and secure	MoFPE D	15.13	16.05	17.04	18.08	19.19	85.49
				Undertake readiness assessment of sites for rollout and offer go live support to votes	MoFPE D	1.06	1.51	1.51	0.50	0.05	4.63
	2.17 Operationalize the system for tracking off-budget financing.	N/A	An off-budget tracking mechanism among the MDALGs.	Operationalize the system for tracking off budget financing	MoFPE D	3.00	3.00	3.00	3.00	3.00	15.00
	2.18 Fast-track the review and amendment of the relevant procurement laws, policies and regulations to simplify the procurement process	N/A	IPPU ACT and regulation developed	Develop a legal framework to govern the procurement professionals	MoFPE D	0.50	0.50	1.00	1.00		3.00
			Procurement PPDA laws, policies and regulations reviewed	Review of the PPDA regulations and LG(PPDA) Regulations to	MoFPE D	0.30	0.30	0.30	0.30	0.30	1.50

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
				harmonize them with the amended PPDA Act together with the standard bid documents							
			Procurement laws, policies and regulations reviewed	The PPDA Act and Regulations reviewed	MoFPE D	0.50	1.50	1.50	1.50	1.50	6.50
				Implement the National Public Sector Procurement Policy intent	MoFPE D	0.50	0.50	0.50	0.60	0.65	2.75
			Capacity building program for Public Procurement	Develop and Implement Capacity building program for Public Procurement	MoFPE D	0.55	0.47	0.33	0.00	0.00	1.35
			Diagnostic Assessment of the public procurement undertaken using the MAPs tools	Undertake an assessment of public sector procurement system for Uganda using Methodology Assessment for Procurements (MAPs) tool	MoFPE D	0.00	0.00	0.38	0.00	0.00	0.38
		2.18.a)	Increased procurement of sustainable goods, services and works	Conduct a market readiness assessment, a national spend analysis and studies on sustainable procurement	MoFPE D	0.50	1.50	1.50	1.50	1.50	6.50
		Promotion of Sustainability in public sector procurement									

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
	2.19 Conduct a cost-benefit analysis of current tax exemptions and government subsidies	N/A	Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.	Develop an analytical report on Government tax exemptions and subsidies	MoFPE D	1.50	1.50	1.60	1.70	1.80	8.10
3. Strengthen capacity for implementation to ensure a focus on results	3.1 Review and re-orient the institutional architecture for Community Development (from the parish to the national level) to focus on mindset change and poverty eradication	N/A	A Reviewed institutional architecture for community Development to focus mind set change and Poverty eradication.	Review institutional architecture for community Development to focus mind set change and Poverty eradication.	MoPS	0.80	0.10	0.10	0.10	0.10	1.20
			Re-orientation of community Development to focus on mindset change and poverty eradication done.	Re-orient community Development to focus on mindset change and poverty eradication.	MoPS	2.50	1.50	1.50	0.10	0.10	5.70
	3.2 Harmonize the PFMA, PPDA and LGA and regulations to improve budget Execution	N/A	PFMA, PPDA and LGA regulations harmonized	Review and Amend the PFMA, PPDA and LGA regulations to facilitate Budget Execution.	MoFPE D	0.80	0.50	0.00	0.00	0.00	1.30
				Sensitize, build capacity and undertake change management of all MDAs, LGs and missions abroad under the PFM framework	MoFPE D	1.20	1.40	1.60	1.70	1.80	7.70

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
			Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs(Not aligning with the intervention)	Roll out the e-GP to all MDAs and LGs	MoFPE D	2.10	1.90	1.90	1.90	1.90	9.70
	3.3 Increase financing for local government investment plans	N/A	Increased financing of local government investments plans	Transfer more funds to local governments to implement their investment Plans	MoFPE D	7,592.00	8,820.00	9,704.00	11,644.00	12,000.00	49,760.00
	3.4 Review and reform the Government Annual Performance Report (GAPR) to focus on achievement of key national development results.	N/A	GAPR reviewed to focus on the achievement of key national development results.	Conduct a review and operationalize of the GAPR to focus on the achievement of the Development results.	OPM	6.00	4.50	4.50	4.50	4.50	24.00
	3.5 Strengthen implementation, monitoring and reporting of local governments	N/A	Monitoring Report on LG implementation of NDPIII prepared.	Collect data and Prepare the monitoring Report on LG implementation of NDPIII.	OPM	0.00	6.00	6.00	6.00	6.00	24.00
				Develop and pretest data collection tools.	OPM	0.10	0.10	0.00	0.00	0.00	0.20
			Strategy for NDP III implementation coordination developed.	Develop and implement a strategy for NDP III implementation coordination.	OPM	2.50	2.50	2.50	2.50	2.30	12.30

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
			NDPIII results and reporting framework for LGs.	Develop the NDPIII results and the reporting framework for LGs.	NPA	0.10	0.00	0.00	0.00	0.00	0.10
			Facilitated Programme Secretariat with financial resources to be able facilitate the programme Working Groups to execute their roles as highlighted in the NDPIII programme guidelines	Allocate financial resources to the Programme Secretariat through the Programme lead Agency to be able to facilitate the PWGs to be able to execute their roles as guided by the NDPIII programme Guidelines	MoFPE D	45.00	45.00	45.00	45.00	45.00	225.00
4. Strengthen coordination, monitoring and reporting frameworks and systems	4.1 Operationalize the High-Level Public Policy Management Executive Forum (Apex Platform)	N/A	APEX Platform Operationalized.	Knowledge Ecosystem Management System. Pre-Apex Activities, Commissioning Independent Evaluations/Studies, Developing Apex Platform Communication Strategy, Capacity Development, Follow up on the implementation of Executive Decisions, Technical Assistance.	OP	2.00	40.00	25.00	26.00	27.00	120.00
			Oversight Monitoring Reports	Monitoring of NDP III Programmes,	OP	0.00	33.80	46.20	47.30	51.45	178.75

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
			of NDP III Programmes by the RDCs produced.	Procurement of Vehicles, Office Construction							
			Manifesto Commitments and Implementation Monitored and Evaluated	End of term evaluation of the Manifesto, Assessment of mainstreaming of Manifesto commitments, Translation of the Manifesto into local dialect, conduct media and TV Talk shows, Produce documentary for the Manifesto, Produce Manifesto Souvenir, Staff Capacity building	OP	3.70	15.00	15.00	15.00	15.00	63.70
	4.2 Expand the Terms of Reference for the Budget and National Economy Committees to include consideration of the NDP	N/A	Expanded Terms of Reference (TORs) for Parliamentary Committees to include consideration of the NDP.	Review the Terms of Reference (TORs) under the Rules of Procedure of Parliament for Parliamentary Committees to include consideration of the NDP.	Parliament	0.00	0.30	0.10	0.00	0.00	0.40
	4.3 Develop an effective communication strategy for NDPIII	N/A	Strategy for NDP III implementation coordination developed.	Develop a communication strategy for NDPIII.	NPA	0.00	0.20	0.00	0.00	0.00	0.20
				Develop a communication strategy for NDPIII.	NPA	0.20	0.20	0.20	0.20	0.20	1.00

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
	4.4 Develop integrated M&E framework and system for the NDP	N/A	Timely and quality national development reports informing policy decisions	Operationalize the integrated M&E framework and system for the NDP	OPM	1.20	1.20	1.20	1.20	1.20	6.00
				Develop an integrated M&E framework and system for the NDP	NPA	4.50	4.50	0.00	0.00	0.00	9.00
				Operational Integrated NDP M&E system	NPA	0.00	0.00	1.00	1.00	1.00	3.00
				Policy and programme evaluations conducted	OPM	1.00	1.50	1.50	1.50	1.50	7.00
				Effective Programme Secretariat	Secretariat	0.01					0.01
				Prepare and Implement a Communications Strategy for the Programme	Secretariat	0.50	0.50	0.50	0.50	0.50	2.50
				Facilitating activities of Programme Structures	Secretariat	0.40	0.40	0.40	0.40	0.40	2.00
				Programmes studies	Secretariat	0.70	0.70	0.70	0.70	0.70	3.50
				Report Printing and Dissemination	Secretariat	0.15	0.15	0.15	0.15	0.15	0.75
				Programme review activities	Secretariat	0.80	0.80	1.20	0.80	1.20	4.80

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
				Coordinate and implement a training plan to strengthen capacity of Planning units to support programme implementation	Secretariat	0.30	0.30	0.30	0.30	0.30	1.50
				Retooling and office operations	Secretariat	0.30	1.00	0.40	0.40	0.40	2.50
				Operationalize Secretariat Structure	Secretariat	1.50	4.00	4.00	4.00	4.00	17.50
				Prepare and operationalize M&E System for the programme	Secretariat	0.70	0.20				0.90
			Oversight M&E framework produced.	Develop and operationalize the oversight M&E framework	OP	1.30	1.40	1.40	1.40	1.40	6.90
	4.5 Develop and roll out of the National Public Risk Management system in line with international best practices	N/A	National Public Risk Management system developed in line with international best practices	1. Develop of the Public Risk system 2. Hold Consultative meetings with the relevant stakeholders 3. Pilot it	MoFPE D	2.00	1.00	1.00	1.00	1.00	6.00
				Roll out the public risk system to the different MDAs and LGs.	MoFPE D	2.70	2.50	2.40	2.30	2.50	12.40

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
	4.6 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	N/A	Capacity built to conduct high quality and impact - driven performance Audits	Develop and Implement a comprehensive capacity building programme to undertake high quality and impact driven audits across government addressing emerging areas, public sector priorities stakeholder needs and enhanced organizational performance Construct and equip OAG off – site facility which will accommodate a Regional training center, Engineering and Forensic Laboratories and Kampala branch.	OAG	1.30	1.50	1.80	1.20	1.00	6.80
				Construct and equip OAG off – site facility which will accommodate a Regional training center, Engineering and Forensic Laboratories and Kampala branch.	OAG		1.50	17.00	2.00		20.50

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
		4.6a) Strengthen Internal Audit(IA) function to Conform to International Professional Practices Framework (IPPF) standards	Capacity built to conduct high quality and impact - driven performance Audits	Capacity built to conduct high quality and impact - driven performance Audits across government addressing emerging areas, public sector priorities stakeholder needs	MoFPE D	10.40	10.90	11.40	12.20	13.40	58.30
				Internal Audit regional offices established	MoFPE D		3.00	3.00	3.00	3.00	12.00
				Develop IT and PA manuals, standards and guidelines	MoFPE D	0.50	2.20	1.50	2.20	2.20	8.60
			Internal Audit Service delivery standards to increase efficiency and effectiveness defined	Build staff IA capacity to undertake specialized audits	MoFPE D	1.00	1.00	1.00	1.00	1.00	5.00
			Internal Audit strategy developed and implemented	Develop and implement the internal audit strategy	MoFPE D			5.20			5.20
			Enforce compliance to Internal Audit Service delivery standards to increase efficiency and effectiveness	Develop IA Policies, standards, guidelines, circulars and manuals	MoFPE D	0.50	0.50	0.50	0.50		2.00
			Internal Audit Advisory services Strengthen	Develop Audit committee manuals	MoFPE D			5.20			5.20

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
				Set up internal controls in all MDALGs	MoFPE D		2.50	1.70			4.20
		4.6b) Strengthen IT & Performance internal audits systems to conform to international Standards	Capacity built to conduct high quality and impact - driven performance Audits	Carry out performance Audits.	MoFPE D	10.40	10.90	11.40	12.20	13.40	58.30
				Carry out IT Audits in MDALGs	MoFPE D		16.00	20.00	24.00	24.00	84.00
	4.7 Strengthen expenditure tracking, inspection and accountability on green growth	N/A	A Green Growth Expenditure review report	Conduct a Green Expenditure review	NPA	0.00	0.00	0.80	0.00	0.00	0.80
			Inspection reports on Green growth.	Carry out inspections on the Green Growth	MoFPE D	0.30	0.30	0.30	0.30	0.30	1.50
					NPA	0.10	0.10	0.10	0.10	0.10	0.50
			A Green Growth Public Institutional and Expenditure review report	Conduct a Green Expenditure review and produce a report	MoFPE D	0.00	0.00	0.80	0.00	0.00	0.80
5. Strengthen the capacity of the statistical system to generate data for national development	5.1 Align and synchronize national survey and census programmes to NDP III, Africa Agenda 2063, SDGs and other development framework data requirements	N/A	5.1.1 NSS Integrated Long-term censuses and surveys Plan	Implement census and survey program	UBoS	44.50	204.50	256.70	58.30	50.50	614.50

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
	5.2 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources	N/A	5.2.1 Functional statistical units in MDAs and LGs.	Equip and resource MDA and LG statistical units.	UBoS	2.50	19.50	4.00	2.50	2.50	31.00
	5.3 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production	N/A	5.3.1 New data sources integrated in the production of Official Statistics.	Build capacity to compile and use non traditional data sources for statistical production.	UBoS	0.70	0.70	0.70	0.70	0.70	3.50
	5.4 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework	N/A	5.4.1 Updated UBOS Act	Review and amend the UBOS Act.	UBoS	0.10	0.10	0.10			0.30
	5.5 Review and update the National Standard Indicator Framework in line with the NDP III, Agenda 2063 and	N/A	5.5.1 Updated National Standard Indicator (NSI) framework	Review and update the NSI framework with National, regional and international development frameworks	UBoS	1.00	0.50	0.50	0.50	0.50	3.00

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
	SDGs			indicators.							
5.6	Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting Censuses and Surveys among data producers	N/A	Statistical Rules, regulations and instruments Standardized and operationalized.	Popularize, Statistical Rules, regulations and Standards	UBoS	0.10	0.10	0.10	0.10	0.10	0.50
5.7	Mainstream documentation of methodologies (Metadata) for NSS indicators	N/A	5.7.1 Updated NSS Metadata Handbook and Compendium of Statistical Concepts and Definition	Develop metadata for MDA and LG indicators.	UBoS	1.50	1.50	1.50	1.50	1.50	7.50
			Updated statistical standards profile.	Integrate international standards in statistical production.	UBoS	1.00	1.00	1.00	1.00	1.00	5.00
5.8	Build the capacity the civil society and Private Sector organizations in the production and	N/A	5.8.1CSOs, Private sector organizations trained in production and use of statistics	Train CSOs and private sector entities in statistical production.	UBoS	0.40	0.40	0.40	0.40	0.40	2.00

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
	use of statistics										
	5.9 Undertake research to improve methodologies for key statistics and indicators	N/A	5.9.1 Statistical Methodological research reports	Develop methodologies for new statistical products.	UBoS	0.50	0.50	0.50	0.50	0.50	2.50
	5.10 Support Statistical professional development and application through collaboration with the academia and relevant international organizations	N/A	5.10.1 New global trends in statistics integrated in the Statistics academic curriculum.	Review and update the Statistics academic curriculum.	UBoS	0.10	0.10	0.10	0.10	0.10	0.50
	5.11 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	5.11 b) Strengthen production and use of disaggregated district level statistics for Planning	5.11.2 Functional Community information system at parish level.	Develop and operationalize community information systems at parish level.	UBoS	3.00	12.00	10.50	12.00	12.00	49.50
			5.11.3 Effective and efficient birth and death registration services at district	Resource, train and equip districts in the compilation of BDR data.	NIRA	8.30	13.30	14.00	14.80	15.20	65.60

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
			level.								
		5.11 a) Strengthen compilation of statistics for cross-cutting issues. (e.g. migration, gender, refugees and others)	5.11.1 Statistics on cross cutting issues compiled and disseminated.	Statistical reports on crosscutting issues produced.	UBoS	5.45	4.00	4.50	4.50	4.50	22.95
		5.11c) Enhance the compilation, dissemination and use of Government Finance Statistics	Government Finance Statistics produced to guide Policy analysis	Conduct data collection on government financial statistics	MoFPE D		0.80	0.80	0.80	0.80	3.20
		5.11 a). Strengthen compilation of Statistics for cross-cutting issues. (e.g. migration, gender, refugees and others)	Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	Collect Administrative Data with a focus on the different cross cutting issues among the MDAs & LGs.	NIRA	5.45	4.00	4.50	4.00	3.90	21.85
6. Strengthen the research and evaluation function to better inform planning and plan implementation	6.1 Develop the National Development Planning Research Agenda	N/A	National Development Planning Research Agenda	Develop the National Development Planning Research Agenda	NPA	0.00	0.50	0.00	0.00	0.00	0.50
				Undertake research in line with the national research	NPA	0.00	0.00	0.50	0.50	0.50	1.50

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
				agenda.							
		5.11c) Enhance the compilation, dissemination and use of Government Finance Statistics	National Development Planning Research Agenda	Undertake Evidence based research using modelling techniques	MoFPE D		0.70	0.70	0.70	0.70	2.80
	6.2 Develop an integrated system for tracking implementation of internal and external audit recommendations	N/A	Integrated and functional system for tracking implementation of Audit recommendations developed and rolled out.	Develop an Integrated system for tracking implementation of Audit recommendations developed and rolled out	OAG	0.33	0.50	0.24			1.07
				Update and maintain the Integrated system for tracking implementation of Audit recommendations developed and rolled out	OAG			0.45	0.25	0.20	0.90
	6.3 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings	N/A	Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Undertake more Performance / Value for Money Audits, Specialized Audits and Forensics investigations.	OAG	3.31	3.50	3.81	4.12	4.48	19.22
				Develop and update database for forensic and specialized	OAG	3.50	3.90	4.30	4.50	5.20	21.40

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
				investigations							
6.4	Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles	N/A	Updated terms of reference for oversight committees	Review and harmonize TORs for oversight committees.	OP		0.05	0.05			0.10
6.5	Promote the use of big data analysis techniques in Audit and Investigations	N/A	Big data analysis techniques incorporated in Audit and Investigations promoted	Acquire technology (software and hardware) and undertake audits requiring big data analysis.	OAG	0.08	0.13	0.15	0.15	0.14	0.65
				Train staff in the use of big data analytics	URA	0.46	0.46	0.46	0.46	0.46	2.30
					OAG	0.05	0.06	0.08	0.12	0.16	0.47
			Capacity for use of big data analysis techniques in Financial Analysis and management to aid decision and policy formulation built.	Build capacity of PFM cadres in use of Big data analysis techniques in Financial Analysis	MoFPE D	0.50	0.50	0.50	0.80	0.80	3.10
			Big data analysis techniques in Audit and Investigations promoted	Build Internal Auditors capacity in using big data and Undertake Audits using the big data analysis	MoFPE D	0.39	0.43	0.47	0.51	0.51	2.31

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
	6.6 Amend the relevant laws and regulations to strengthen institutional evaluation, policy evaluation, plan/program and project evaluation	N/A	Relevant laws and regulations amended to strengthen institutional evaluation, policy evaluation, plan/program and project evaluation	Amend legal framework to provide for effective evaluation.	OPM	0.80	0.30	0.30	0.30	0.30	2.00
				Economic Integration: Formulation and Implementation of the EAC Investment Policy; Follow-up and review of the African Peer Review Mechanism; Agenda 2063; Agenda 2030	MoFPE D	0.07	0.07	0.07	0.07	0.07	0.35
			Research and Evaluation Capacity built	Population and Development: Population Research Agenda; Technical Oversight of the Demographic Dividend Strategy	MoFPE D	0.07	0.07	0.07	0.07	0.07	0.35
				Flagship Reports: Production and Publication of the Poverty Status Reports; Sustainable Development Reports; Annual Private Sector Development Report; and	MoFPE D	0.07	0.07	0.07	0.07	0.07	0.35

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
				Background to the Budget							
	6.7 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	N/A	Evaluation Capacity built in MDAs and LGs.	Capacity building in Evaluation built in MDAs and LGs.	OPM	1.00	1.00	1.00	1.00	1.00	5.00
			High level strategic policy impact evaluations.	Undertake High level strategic policy impact evaluations.	NPA	3.50	3.50	3.50	3.50	3.50	17.50
			Evaluations conducted for all 18 programs.	Conduct evaluation of all 18 programs and their interventions annually.	OPM	3.20	3.20	3.20	3.20	3.20	16.00
			Research and Evaluation Capacity built.	Undertake training of resource persons from MDAs & LGs in Research and Evaluation	MoPS	0.88	0.50	0.55	0.57	0.41	2.91
			The Public Sector Research and Innovations function which is aligned with the NDP III developed and implemented	Undertake developing, aligning and implementing of the Research function in the Public Sector	MoPS		0.50				0.50
			A Centre for Public Service Policy Research and Innovations for enhanced	Develop a Centre for Public Service Policy Research and Innovations for enhanced	MoPS		35.40	47.20	23.60	11.80	118.00

Objective	Intervention	Sub Intervention	Output	Actions	Lead	20/21	21/22	22/23	23/24	24/25	Total
			performance developed and implemented	performance							
			Evidence based research output on financing of local governments	Develop policy brief on financing of LGs	MoLG	0.02	0.02	0.02	0.02	0.02	0.10
			Research and Evaluation Capacity in taxation built.	Strengthen URA capacity in Research and Evaluation	URA	0.13	0.26	0.26	0.26	0.26	1.16
Grand Total						8,588.56	10,217.93	11,164.35	12,857.86	13,229.64	56,058.35

Annex 3: Programme Results Framework

Table 2: Programme outcomes and performance Indicators and Targets

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
1. Strengthen capacity for development planning	1.1. Strengthen capacity for development planning, particularly at the MDAs and local governments	Aligned MDA, LGs plans and Budgets to NDPIII programmes	Proportion of LGs with aligned Budgets to NDPIII Programmes	0	50	60	75	80	85	MoLG
			Proportion of MDAs with aligned plans to the NDPIII Programmes	0	70	85	90	95	100	NPA
			Proportion of LGs with aligned Plans to NDPIII Programmes	175	235	250	260	270	275	MoLG
			Proportion of MDAs with aligned budgets to NDPIII Programmes	0	55	70	80	90	100	NPA
		Capacity building done in development planning, particularly for MDAs and local governments.	Proportion of LGs capacity built in development planning.	0	70	80	90	95	100	NPA
			Proportion of MDAs capacity built in development planning.	0	50	70	80	90	100	NPA
			Number of users of spatial data	0	1	1	1	1	1	MLHUD
			Number of geodetic control points							

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
			established							
			% level of development of the NSDI regulation	0	1	1	1	0	0	MLHUD
			Number of GCPs rehabilitated	0	200	200	200	200	200	MLHUD
			No of staff recruited No of staff trained	0	0	1	1	1	1	MLHUD
			Types of NSDI machinery procured	0	0	1	1	1	1	MLHUD
		Reviewed Development Planning guidelines with integrated Migration, Refugee and other Cross cutting issues in programmes, MDA, LG Plans for NDP IV.	Reviewed Development Planning guidelines with integrated Migration, Refugee and other Cross cutting issues in programmes, MDA, LG Plans for NDP IV in Place.	0	0	0	0	0	1	NPA
		Capacity building Strategy for PIM	Capacity Building for PIM Developed	0	1	0	0	0	0	MoFPED
		Curriculum for PIM for universities and tertiary institutions	Curriculum for PIM developed	0	1	0	0	0	0	MoFPED
		Training provided to government economists on economic policy analysis	No. of trainings conducted	0	4	4	4	4	4	MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	1.2. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people	Functional Service delivery structure at parish level	Proportion of parishes with Functional Service delivery structures	0	25	50	75	100	100	MoLG
	1.3. Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy;	National Human Resource Plan	National Human Resource Plan Developed and disseminated	0	0	1	0	0	0	NPA
	1.4. Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	Functional Monitoring system in place at all MDAs	Proportion of MDAs with functional monitoring system	0	0	0	0	0	0	MoFPED
		A functional Project preparation fund.	Project preparation fund in place by 2022	0	0	0	0	1	0	MoFPED
		Capacity built in contract Management of large and complex projects	Proportion of MDAs trained in contract management of large and complex projects	0	10	30	40	10	10	PPDA
		PIMs Policy developed and implemented	PIMs Policy developed by 2021	0	0	1	0	0	0	MoFPED
		Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.	An Upgraded and functional IBP in Place.	0	1	1	0	1	1	MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		Capacity built in multi program planning and implementation of interventions along the value chain	Percentage of MDAs, LGs with Inter ministerial technical committees	50	0.95	0.95	1	1	1	MoFPED
		Development Committee Guidelines Reviewed and updated to Include Gender Equity, Green growth Principles and other emerging issues.	Reviewed and updated Development Committee guidelines in place by 2021.	0	0	1	0	0	0	MoFPED
		Increased stock of bankable projects of MDAs	Number of bankable projects	0	270	280	290	300	310	MoFPED
		Policy on licensing and permit planning, implementation of infrastructure corridors and better manage compensation for large infrastructure	Policy on licensing and permit planning, implementation of infrastructure corridors and better manage compensation for large infrastructure	0	0	1	0	0	0	MoFPED
		Automated Business Processes	PIM Management Information System developed	0	0	0	1	0	0	MoFPED
		Reviewed Public Private Partnership (PPP) Act	Revised Public Private Partnership (PPP) Act	1	0	0	1	0	0	MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		Programme Specific project preparation and appraisal manuals/guidelines	No of programmes with Specific project preparation and appraisal manuals/guidelines	0	0	3	8	14	18	MoFPED
2. Strengthen budgeting and resource mobilization	2.1. Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen)	Integrated identification system developed	Functional Integrated identification system	0	100	100	100	100	100	URA
					0	0	0	100	100	NIRA
		Integrated government tax system	Integrated government tax system in place	0	0	1	0	0	0	URA
			Integrated government tax system in place by 2021/2022	0	0	1	0	0	0	NIRA
		Tax Payer engagements undertaken	No of tax payer engagements undertaken	0	7	7	7	7	7	URA
			Perception index on tax utilization	0	0	1	0	1	0	UBoS
		Tax compliance improved through increased efficiency in revenue administration	Tax Payer education strategy	0	0	1	0	0	0	URA
			Functional Data Analysis function/unit within URA	0	1	0	0	0	0	URA

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
			Risk management strategy disseminated	0	0	0	1	0	0	URA
			Assessment report on cost benefit analysis on possibility of outsourcing some compliance	0	0	1	0	0	0	URA
			Timely assessment report on efficacy and integration of IT systems	0	0	1	0	0	0	URA
			No of integrity promotional campaigns conducted	(blank)	(blank)	2	2	0	0	URA
	2.2 Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution.	Resource mobilization and Budget execution legal framework developed and amended	No. of legal frameworks amended	0	5	5	5	5	5	MoFPED
			Charter for Fiscal Responsibility in place	0	1	1	1	1	1	MoFPED
			Guidelines for the issuance of Certificates of Financial Implications	0	1	3	5	0	0	MoFPED
			Cash management policy in place	0	0	1	0	0	0	MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead	
	2.3. Expand financing beyond the traditional sources	Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)	No. of Non-traditional financing sources developed to finance the budget	0	0	1	0	0	0	0 MoFPED	
							2	1	0	0 MoFPED	
								0	1	0	0 MoFPED
				Proportion of budget financed by non-traditional sources	0	0	0	0	0	0	0 MoFPED
				Development Cooperation Policy (DCP) developed and disseminated	0	1	0	0	0	0	0 MoFPED
				Study report on debt instruments to support effective cash management and budget financing	0	0	1	0	0	0	0 MoFPED
				No of alternative financing instruments introduced to	0	2	3	4	5	6	6 MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
			increase domestic financing							
		Government borrowing aligned to NDP priorities	No. of DSA reports produced	0	1	1	1	1	1	MoFPED
		Financing Strategy new financing options for priority projects developed	n/a	0	0	0	0	0	0	MoFPED
		Strategy for investment of short-term cash surpluses prepared and implemented	Strategy in place	0	n/a	1	0	0	0	MoFPED
		Availability of long term finance to promote investments increased	n/a	0	0	0	0	0	0	MoFPED
		Monitoring and evaluation framework for Debt management strengthened	Monitoring framework	0	0	1	0	0	0	MoFPED
		capacity building programme for sustainable debt management developed	Capacity Building programme for Debt, cash policy Developed	0	0	0	0	0	0	MoFPED
	2.4 Deepening the reduction of informality and streamlining taxation at national and local government	Tax Registration expansion programme fast tracked	% growth in amount of NTR collected	0	0	0	0	0	0	URA

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		levels								
					11	12	13	14	14	URA
			% growth in Tax revenue	0	10	15	15	15	15	URA
			Domestic tax Revenues collected.	0	17855	19819	23003	26334	30386	URA
			LG revenues as a Percentage of their Budgets.	0	6	7	8	9	9.5	LGFC
			Non-Tax Revenue collected	0	577	640	719	810	913	URA
			e-tax revenue system for Local Governments developed	0	0	1	0	0	0	LGFC
		Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)	Proportion of budget financed by non-traditional sources	1	1	2	4	5	6	LGFC

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	2.5. Implement electronic tax systems to improve compliance both at National and LG levels.	Electronic tax systems at National and LG levels. i.e. E-invoicing and Digital stamps	% of LGs with e-tax system (Interface with e-logrev)	0	60	70	80	90	100	URA
			A functional & integrated e-tax system at the National and LG level	0	1	1	1	1	1	URA
			Proportion of assessments are automated (human interface)	0	30	50	70	80	100	URA
	2.6. Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	Governance Framework on tax expenditure is established.	Governance Framework on tax expenditure in Place.	0	1	1	1	1	1	MoFPED
				0	0	1	1	1	0	MoFPED
			Capacity Building programme for Tax policy & URA Developed	0	0	1	0	0	0	MoFPED
			Functional revenue monitoring unit under BMAU	0	0	1	0	0	0 (blank)	MoFPED
			Reviewed Tax policy and legislative framework	0	0	0	1	0	0	MoFPED
		Tax policy and legislative framework reviewed in line with priorities in DRM strategy								

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		Policy on centralized collection of NTR	Policy on centralized collection of NTR	0	0	1	0	0	0	0 MoFPED
	2.7 Build capacity in government agencies to negotiate better terms of borrowing and PPPs	Capacity built in Government agencies to negotiate better terms of borrowing and PPPs	Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	0	70	80	90	100	100	MoFPED
					0	0	0	0	0	MoFPED
	2.8 Align government borrowing with NDP priorities	Government borrowing aligned to NDP priorities	Proportion of the Government borrowing aligned to the priorities in the NDP	0	100	100	100	100	100	MoFPED
					0	0	0	0	0	MoFPED
			Annual cash flow plan in place	0	5	5	5	5	5	MoFPED
					1	1	1	1	1	MoFPED
			Number of trainings for MPs and Staff conducted	0	0	2	2	2	2	Parliament
		Integrated debt management strengthened	n/a	0	0	0	0	0	0	MoFPED
	2.9 Impose sanctions for accumulation of domestic arrears	Sanctions for accumulation of domestic arrears in place	Proportion of verified domestic arrears to budget	0	75	0.06	4.5%	0.03	1.5%	MoFPED
	2.10 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).	PFMA, PPDA and LGA regulations harmonized	(blank)	0	0	1	1	0	0	MoFPED
						0	0	0	0	MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	2.11. Develop a Comprehensive Asset Management Policy	Asset management policy developed and implemented	Asset management policy in Place.	0	0	1	0	0	0	0 MoFPED
			Proportion of the Asset management Policy implemented.	0	0	1	0	0	0	0 MoFPED
			n/a	0	0	0	0	0	0	0 MoFPED
			IPSAS Accrual accounting adopted across Government. (SAMTRAC)	n/a	0	0	0.25	0.25	0.25	0.25
	2.12 Strengthen the alignment of the Programmes, MDA and LG Plans to the NDP III	Adequacy for and equity in financing of LGs	% increase in grants to LGs.	0.111	0.15	0.18	0.2	0.25	0.3	LGFC
			Level of Compliance of the MDA plans and Budgets to NDPIII programmes	0	80	90	100	100	100	NPA
			Level of Compliance of the LG plans and Budgets to NDPIII programmes	0	65	75	80	100	100	NPA
			Reviewed Assessment framework for the Certificate of Compliance to NDP III programmes in Place.	0	1	0	0	0	0	0 NPA
	2.13 Alignment of budgets to development plans at national	Aligned budgets to the NDP priorities	Level of alignment of budget to NDP	0	70	85	90	100	100	MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
and sub-national levels										
			Level of budget transparency index	0	58	60	70	80	100	MoFPED
			Share of PIAP projects in the NDP 111	0	100	100	100	100	100	MoFPED
			Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	0	0	60	80	100	100	Parliament
			No of reviews undertaken to assess the functionality of PWGs and related capacity	3	1	1	1	0	0	NPA
		Medium Term Budget Framework report produced	n/a	0	0	0	0	0	0	MoFPED
		Regular assessment of risks to the economy to enhance budget credibility conducted	n/a	0	0	0	0	0	0	MoFPED
	2.14 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	Automated Procurement Systems (e-GP) rolled out to all	Share of public government procurement expenditure	0	40	50	65	85	100	MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		MDAs and LGs	Transacted through EGP.							
			Proportion of MDAs linked to the Automated Procurement Systems (e-GP)	0	0.01	0.14	0.14	0.14	0.27	MoFPED
	2.15 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities	Appropriate Support structure along the PFM reforms.	No. of Staff assigned to support Parliamentary committees along the PFM reforms.	0	7	7	7	7	7	OAG
						10	10	10	10	MoFPED
		Capacity built among the MPs and Staff on PFM reforms	Proportion of Staff and MPs trained on the PFM reforms.	0	0.5	0.6	0.7	0.75	0.85	MoFPED
		Compliance check list on all PFMA (2015) provisions.	Operational checklist on all PFMA (2015) provisions.	0	1	1	1	1	1	MoFPED
		MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	Proportion (%) of MDAs, LGs and Missions Abroad inspected to ensure compliance with the operational checklist on the PFMA 2015 provisions.	0	50	60	70	80	90	MoFPED
		Capacity for all PFM cadres built to ensure compliance	Operational checklist on all PFMA (2015)	0	0	0	0	0	0	MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
			provisions.							
		Strengthened support structure in Parliament along the PFM reforms.	Proportion (%) of Parliamentary Committees with adequate support staff	0	60	80	100	100	100	Parliament
	2.16 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	GoU Public Financial Management (PFM) Systems integrated into one PFM system	Attain at least 75% of PFM systems interoperability	0	0	1	0	0	0	MoFPED
			Accounting and Financial reports generated through IFMS	(blank)	1	1	1	0	0	MoFPED
			No of new sites rolled out on IFMS	0	0	13	0	0	0	MoFPED
			No of PFM Systems integrated for ease of information sharing	(blank)	0	0	5	0	0	MoFPED
			Capacity building programme for AGO	0	0	1	0	0	0	MoFPED
		GoU Public Financial Management (PFM) Systems integrated	Percentage of MDALGs using PFM system	0	0	1	1	1	1	MoFPED
		An upgraded financial reporting system rolled out at missions abroad.	Proportion of missions upgraded to the new system.	0	0.25	0.25	0.25	0.25	0.25	MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		IFMS (Ver. 12.2.9) rolled out to all MALGs	n/a	0	0	0	0	0	0	0 MoFPED
			Proportion of MALGs rolled onto IFMS	0	0	1	1	1	1	1 MoFPED
		Bank Account management system developed	n/a	0	1	1	1	1	1	1 MoFPED
	2.17 Operationalize the system for tracking off-budget financing.	An off-budget tracking mechanism among the MDALGs.	A functional off-budget tracking mechanism	0	1	1	1	1	1	1 MoFPED
	2.19 Conduct a cost-benefit analysis of current tax exemptions and government subsidies	Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.	An analytical report on Government tax exemptions and Subsidies in place	0	1	1	1	1	1	1 MoFPED
	2.18 Fast-track the review and amendment of the relevant procurement laws, policies and regulations to simplify the procurement process	IPPU ACT and regulation developed	IPPU Act and regulations in place	0	0	0	0	0	0	0 MoFPED
		Procurement PPDA laws, policies and regulations reviewed	n/a	0	0	0	0	0	0	0 MoFPED
		Procurement laws, policies and regulations reviewed	n/a	0	1	1	1	1	1	1 MoFPED
					0	1	0	0	0	0 MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		Increased procurement of sustainable goods, services and works	n/a	0	0	0	0	0	0	0 MoFPED
		Capacity building program for Public Procurement	Capacity building programme for public procurement	0	0	1	0	0	0	0 MoFPED
		Diagnostic Assessment of the public procurement undertaken using the MAPs tools	An assessment report on public sector procurement system for Uganda using Methodology Assessment for Procurements (MAPs) tool	0	0	0	1	0	0	0 MoFPED
3. Strengthen capacity for implementation to ensure a focus on results	3.1 Review and re-orient the institutional architecture for Community Development (from the parish to the national level) to focus on mindset change and poverty eradication	A Reviewed institutional architecture for community Development to focus mind set change and Poverty eradication.	Reviewed and functional institutional architecture for community Development to focus mind set change and Poverty eradication	0	1	1	1	1	1	1 MoPS
		Re-orientation of community Development to focus on mindset change and poverty eradication done.	Percentage of LGs re-oriented on community Development to focus on mindset change and poverty eradication.	0	50	80	100	100	100	MoPS
	3.2 Harmonize the PFMA, PPDA and LGA and regulations to improve budget Execution	PFMA, PPDA and LGA regulations harmonized	Harmonized PFMA, PPDA and LGA regulations in place	0	1	1	0	0	0	0 MoFPED
			n/a	0	0	0	0	0	0	0 MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs(Not aligning with the intervention)	Percentage of MDA and LGs linked to the Automated Procurement Systems (e-GP)	0	50	75	85	95	100	MoFPED
	3.3 Increase financing for local government investment plans	Increased financing of local government investments plans	Proportion of direct budget transfers to local government	0	18.38	22.05	24.26	29.11	30	MoFPED
	3.4 Review and reform the Government Annual Performance Report (GAPR) to focus on achievement of key national development results.	GAPR reviewed to focus on the achievement of key national development results.	Reviewed GAPR	0	2	2	2	2	2	OPM
	3.5 Strengthen implementation, monitoring and reporting of local governments	Monitoring Report on LG implementation of NDPIII prepared.	Monitoring Report on LG implementation of NDPIII in place.	0	1	1	1	1	1	OPM
		Strategy for NDP III implementation coordination developed.	Strategy for NDP III implementation coordination	0	1	1	1	1	1	OPM
		NDPIII results and reporting framework for LGs.	NDPIII results and reporting framework for LGs in place.	0	1	1	1	1	1	NPA

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		Facilitated Programme Secretariat with financial resources to be able facilitate the programme Working Groups to execute their roles as highlighted in the NDPIII programme guidelines	No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as provided in the NDPIII Programme Guidelines.	18	18	18	18	18	18	18 MoFPED
4. Strengthen coordination, monitoring and reporting frameworks and systems	4.1 Operationalize the High-Level Public Policy Management Executive Forum (Apex Platform)	APEX Platform Operationalized.	An Operational Apex Platform	0	1	1	1	1	1	1 OP
		Oversight Monitoring Reports of NDP III Programmes by the RDCs produced.	Number of Monitoring Reports produced. Number of Offices Constructed, Number of vehicles procured	0	0	0	0	0	0	0 OP
		Manifesto Commitments and Implementation Monitored and Evaluated	Number of Monitoring and Evaluation Reports Produced	1	0	1	1	1	1	1 OP

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	4.2 Expand the Terms of Reference for the Budget and National Economy Committees to include consideration of the NDP	Expanded Terms of Reference (TORs) for Parliamentary Committees to include consideration of the NDP.	Expanded Terms of Reference (TORs) for Parliamentary Committees in place.	0	0	1	1	1	1	1 Parliament
	4.3 Develop an effective communication strategy for NDPIII	Strategy for NDP III implementation coordination developed.	NDPIII communication strategy in Place.	0	0	1	0	0	0	NPA
			Proportion of the NDPIII communication strategy implemented.	0	10	30	50	75	100	NPA
	4.4 Develop integrated M&E framework and system for the NDP	Timely and quality national development reports informing policy decisions	National Development Report (NDR) in place.	1	1	1	1	1	1	1 OPM
			Quarterly and monthly NDP implementation reports	0	0	1	1	1	1	1 NPA
		Operational Integrated NDP M&E system	Functional Integrated NDP M&E system	0	0	0	1	1	1	1 NPA
		Policy and programme evaluations conducted	Policy and programme evaluations conducted	0	1	1	1	1	1	1 OPM
		Effective Programme Secretariat	Proportion of programme outcome indicator	0	0.8	0.8	0.8	0.8	0.8	Secretariat

Objective	Intervention	Output	Out Put Indicators targets achieved	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		Oversight M&E framework produced.	Oversight M&E Framework in place.	0	1	1	1	1	1	1 OP
	4.5 Develop and roll out of the National Public Risk Management system in line with international best practices	National Public Risk Management system developed in line with international best practices	Functional National Public Risk Management system	0	1	1	1	1	1	1 MoFPED
			Percentage of MDAs where the National Public Risk Management system has been rolled out to.	0	28	50	75	85	100	MoFPED
			No of risk registers developed	0	6	18	18	18	18	MoFPED
	4.6 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	Capacity built to conduct high quality and impact - driven performance Audits	% of planned training activities undertaken	0	12	15	18	20	25	MoFPED
				N/A	0.5	0.55	0.6	0.7	0.75	OAG
			Percentage increase in Audits undertaken.	0	5	7	8	10	10	MoFPED
			Timing of construction and commissioning of off – site facility	N/A	0	0	0	By June 2024	0	OAG
			n/a	0	0	0	0	0	0	MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		Internal Audit Service delivery standards to increase efficiency and effectiveness defined	n/a	0	0	0	0	0	0	0 MoFPED
		Internal Audit strategy developed and implemented	n/a	0	0	0	0	0	0	0 MoFPED
		Enforce compliance to Internal Audit Service delivery standards to increase efficiency and effectiveness	n/a	0	0	0	0	0	0	0 MoFPED
		Internal Audit Advisory services Strengthen	n/a	0	0	0	0	0	0	0 MoFPED
	4.7 Strengthen expenditure tracking, inspection and accountability on green growth	A Green Growth Expenditure review report	A Green growth Expenditure review report in Place.	0	0	0	1	0	0	NPA
		Inspection reports on Green growth.	No. of inspection reports on green growth expenditure and Accountability	0	1	1	1	1	1	1 MoFPED
										NPA
		A Green Growth Public Institutional and Expenditure review report	A Green growth Expenditure review report in Place.	0	0	0	1	0	0	0 MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
5. Strengthen the capacity of the statistical system to generate data for national development	5.1 Align and synchronize national survey and census programmes to NDP III, Africa Agenda 2063, SDGs and other development framework data requirements	5.1.1 NSS Integrated Long-term censuses and surveys Plan	Proportion of the long term censuses and survey plan implemented as scheduled.	66	100	100	100	100	100	UBoS
	5.2 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources	5.2.1 Functional statistical units in MDAs and LGs.	Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	15	25	35	45	55	65	UBoS
	5.3 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production	5.3.1 New data sources integrated in the production of Official Statistics.	Number of experts trained in compilation and use of nontraditional data.	0	3	3	3	3	3	UBoS
	5.4 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework	5.4.1 Updated UBOS Act	Amended UBOS Act in place.	0	0	1	0	0	0	UBoS
	5.5 Review and update the National Standard Indicator Framework in line with the NDP III, Agenda 2063 and SDGs	5.5.1 Updated National Standard Indicator (NSI) framework	Proportion of National, regional and international development frameworks indicators integrated in the NSI.	60	80	100	100	100	100	UBoS

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
			Updated national standard indicator (NSI) framework in place and online.	50	75	100	100	100	100	UBoS
	5.6 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting Censuses and Surveys among data producers	Statistical Rules, regulations and instruments Standardized and operationalized.	Proportion of MDAs and HLGs trained in the use of statistical standards	31	50	60	70	80	90	UBoS
	5.7 Mainstream documentation of methodologies (Metadata) for NSS indicators	5.7.1 Updated NSS Metadata Handbook and Compendium of Statistical Concepts and Definition	Proportion of NSI with up-to-date metadata	35	40	60	75	80	90	UBoS
		Updated statistical standards profile.	Proportion of NSI compiled using international standards.	35	40	60	75	80	90	UBoS
	5.8 Build the capacity the civil society and Private Sector organizations in the production and use of statistics	5.8.1 CSOs, Private sector organizations trained in production and use of statistics	Number of CSOs and Private Sector organizations trained in production of and use of statistics.	20	60	60	60	60	60	UBoS
	5.9 Undertake research to improve methodologies for key statistics and indicators	5.9.1 Statistical Methodological research reports	Number of new statistical indicators compiled	5	5	5	5	5	5	UBoS
	5.10 Support Statistical professional development and application through the collaboration with the academia and relevant	5.10.1 New global trends in statistics integrated in the Statistics academic curriculum.	Proportion of new concepts integrated in the Statistics academic curriculum.	0	0	0	5	10	10	UBoS

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead	
	international organizations										
	5.11 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	5.11.1 Statistics on cross cutting issues compiled and disseminated.	Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	39	49	59	69	79	89	UBoS	
		5.11.2 Functional Community information system at parish level.	Proportion of parishes with functional Community information system	40	50	60	70	80	90	UBoS	
		5.11.3 Effective and efficient birth and death registration services at district level.	Proportion of districts with effective and efficient birth and death registration services	0	30	65	70	85	100	NIRA	
		Government Finance Statistics produced to guide Policy analysis	n/a	0	0	0	0	0	0	0	MoFPED
		Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	0	0	0	0	0	0	0	NIRA

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
6. Strengthen the research and evaluation function to better inform planning and plan implementation	6.1 Develop the National Development Planning Research Agenda	National Development Planning Research Agenda	National Development Planning Research Agenda in place and operational.	0	0	1	1	1	1	NPA
			Proportion of the research agenda implemented.	0	0	0	30	60	75	NPA
			n/a	0	0	0	0	0	0	MoFPED
	6.2 Develop an integrated system for tracking implementation of internal and external audit recommendations	Integrated and functional system for tracking implementation of Audit recommendations developed and rolled out.	Integrated system in place by December 2021.	0	0	System in place By December 2021	0	0	0	OAG
			Proportion of audit and investigation recommendations tracked.	0	0	0	0.2	0.4	0.5	OAG
	6.3 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings	Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	34	38	40	46	50	52	OAG
			Proportion of Forensic/Special audit investigations	0.5	0.5	0.55	0.6	0.6	0.7	OAG

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
			undertaken							
	6.4 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles	Updated terms of reference for oversight committees	Proportion of oversight committees with updated TORs.	0	0	1	1	0	0	OP
	6.5 Promote the use of big data analysis techniques in Audit and Investigations	Big data analysis techniques incorporated in Audit and Investigations promoted	Number of audits undertaken using big data analytics	0	0	0	1	2	3	OAG
			Number of staff trained in big data analysis	0	50	50	50	50	50	URA
					0	2	3	4	6	OAG
		Capacity for use of big data analysis techniques in Financial Analysis and management to aid decision and policy formulation built.	n/a	0	0	0	0	0	0	MoFPED
		Big data analysis techniques in Audit and Investigations promoted	n/a	0	0	0	0	0	0	MoFPED

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	6.6 Amend the relevant laws and regulations to strengthen institutional evaluation, policy evaluation, plan/program and project evaluation	Relevant laws and regulations amended to strengthen institutional evaluation, policy evaluation, plan/program and project evaluation	Updated laws and regulations amended to strengthen institutional evaluation, policy evaluation, plan/program and project evaluation	1	1	1	1	1	1	1 OPM
			(blank)	(blank)	(blank)	(blank)	(blank)	(blank)	(blank)	MoFPED
		Research and Evaluation Capacity built	(blank)	(blank)	(blank)	(blank)	(blank)	(blank)	(blank)	MoFPED
	6.7 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	Evaluation Capacity built in MDAs and LGs.	Proportion of staff trained in Evaluation Capacity built in MDAs and LGs.	0.2	0.2	0.2	0.2	0.2	0.2	OPM
		High level strategic policy impact evaluations.	Number of High level strategic policy impact evaluations conducted.	1	1	1	1	1	1	NPA
		Evaluations conducted for all 18 programs.	Proportion of NDP Program interventions evaluated.	1	1	1	1	1	1	OPM
		Research and Evaluation Capacity built.	Proportion of MDAs capacity built in Research and Evaluation	0	0.88	0.5	0.55	0.57	0.41	MoPS
		The Public Sector Research and Innovations function which is aligned with the	A revised Public Sector Research Agenda in place	0	0.5	0	0	0	0	MoPS

Objective	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		NDPIII developed and implemented								
		A Centre for Public Service Policy Research and Innovations for enhanced performance developed and implemented	%age completion of Phase II construction (in terms of components completed)	0	35.4	47.2	23.6	11.8	0	MoPS
		Evidence based research output on financing of local governments	No of Policy briefs on LG financing	2	2	2	2	2	0	MoLG
		Research and Evaluation Capacity in taxation built.	Number of research papers on key emerging issues in taxation	0	10	10	10	10	10	URA

Annex 4: Detailing Cost projections by Intervention

Objective	Intervention	Annualised Cost Projections (Billions)					Total
		FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	
1. Strengthen capacity for development planning	1.1. Strengthen capacity for development planning, particularly at the MDAs and local governments	2.56	13.69	9.71	7.45	7.45	40.86
	1.2. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people	400.00	400.00	400.00	400.00	400.00	2,000.00
	1.3. Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy;	1.00	0.50	-	-	-	1.50
	1.4. Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	13.00	18.51	16.02	11.65	11.50	70.68
Sub Total		416.56	432.70	425.73	419.10	418.95	2,113.04
2. Strengthen budgeting and resource mobilization	2.1. Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen)	22.43	29.90	21.16	21.38	23.98	118.85
	2.2 Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution.	2.50	3.40	3.20	3.20	3.10	15.40
	2.3. Expand financing beyond the traditional sources	2.96	4.41	6.14	1.60	1.30	16.41
	2.4 Deepening the reduction of informality and streamlining taxation at national and local government levels	219.60	227.70	249.80	273.90	303.00	1,274.00
	2.5. Implement electronic tax systems to improve compliance both at National and LG	29.20	31.20	37.00	40.70	42.50	180.60

Objective	Intervention	Annualised Cost Projections (Billions)					Total
		FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	
	levels.						
	2.6. Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	2.83	4.68	3.31	2.13	2.13	15.08
	2.7 Build capacity in government agencies to negotiate better terms of borrowing and PPPs	1.60	0.50	0.50	0.50	-	3.10
	2.8 Align government borrowing with NDP priorities	4.73	3.98	3.78	4.10	3.95	20.54
	2.9 Impose sanctions for accumulation of domestic arrears		0.70		0.60		1.30
	2.10 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).	2.20	3.30	2.90	2.40	0.60	11.40
	2.11. Develop a Comprehensive Asset Management Policy	1.40	17.97	15.22	11.71	11.20	57.50
	2.12 Strengthen the alignment of the Programmes, MDA and LG Plans to the NDP III	2.30	2.50	2.50	2.50	2.50	12.30
	2.13 Alignment of budgets to development plans at national and sub-national levels	10.42	11.90	11.90	11.95	10.35	56.52
	2.14 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	3.30	4.10	5.00	5.10	6.10	23.60
	2.15 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities	8.60	6.65	7.18	7.50	7.71	37.64
	2.16 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	56.06	60.90	39.62	24.78	25.48	206.84

		Annualised Cost Projections (Billions)					
Objective	Intervention	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
	2.17 Operationalize the system for tracking off-budget financing.	3.00	3.00	3.00	3.00	3.00	15.00
	2.19 Conduct a cost-benefit analysis of current tax exemptions and government subsidies	1.50	1.50	1.60	1.70	1.80	8.10
	2.18 Fast-track the review and amendment of the relevant procurement laws, policies and regulations to simplify the procurement process	2.85	4.77	5.51	4.90	3.95	21.98
Sub Total		377.48	423.06	419.32	423.65	452.65	2,096.16
3. Strengthen capacity for implementation to ensure a focus on results	3.1 Review and re-orient the institutional architecture for Community Development (from the parish to the national level) to focus on mindset change and poverty eradication	3.30	1.60	1.60	0.20	0.20	6.90
	3.2 Harmonize the PFMA, PPDA and LGA and regulations to improve budget Execution	4.10	3.80	3.50	3.60	3.70	18.70
	3.3 Increase financing for local government investment plans	7,592.00	8,820.00	9,704.00	11,644.00	12,000.00	49,760.00
	3.4 Review and reform the Government Annual Performance Report (GAPR) to focus on achievement of key national development results.	6.00	4.50	4.50	4.50	4.50	24.00
	3.5 Strengthen implementation, monitoring and reporting of local governments	47.70	53.60	53.50	53.50	53.30	261.60
Sub Total		7,653.10	8,883.50	9,767.10	11,705.80	12,061.70	50,071.20
4. Strengthen coordination, monitoring and reporting frameworks and systems	4.1 Operationalize the High-Level Public Policy Management Executive Forum (Apex Platform)	5.70	88.80	86.20	88.30	93.45	362.45
	4.2 Expand the Terms of Reference for the Budget and National Economy Committees to include consideration of the NDP	-	0.30	0.10	-	-	0.40

Objective	Intervention	Annualised Cost Projections (Billions)					Total
		FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	
	4.3 Develop an effective communication strategy for NDP III	0.20	0.40	0.20	0.20	0.20	1.20
	4.4 Develop integrated M&E framework and system for the NDP	13.36	16.65	12.75	12.35	12.75	67.86
	4.5 Develop and roll out of the National Public Risk Management system in line with international best practices	4.70	3.50	3.40	3.30	3.50	18.40
	4.6 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	24.10	50.00	79.70	58.30	58.00	270.10
	4.7 Strengthen expenditure tracking, inspection and accountability on green growth	0.40	0.40	2.00	0.40	0.40	3.60
Sub Total		48.46	160.05	184.35	162.85	168.30	724.01
5. Strengthen the capacity of the statistical system to generate data for national development	5.1 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements	44.50	204.50	256.70	58.30	50.50	614.50
	5.2 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources	2.50	19.50	4.00	2.50	2.50	31.00
	5.3 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production	0.70	0.70	0.70	0.70	0.70	3.50
	5.4 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework	0.10	0.10	0.10			0.30

Objective	Intervention	Annualised Cost Projections (Billions)					Total
		FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	
	5.5 Review and update the National Standard Indicator Framework in line with the NDP III, Agenda 2063 and SDGs	1.00	0.50	0.50	0.50	0.50	3.00
	5.6 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting Censuses and Surveys among data producers	0.10	0.10	0.10	0.10	0.10	0.50
	5.7 Mainstream documentation of methodologies (Metadata) for NSS indicators	2.50	2.50	2.50	2.50	2.50	12.50
	5.8 Build the capacity the civil society and Private Sector organizations in the production and use of statistics	0.40	0.40	0.40	0.40	0.40	2.00
	5.9 Undertake research to improve methodologies for key statistics and indicators	0.50	0.50	0.50	0.50	0.50	2.50
	5.10 Support Statistical professional development and application through collaboration with the academia and relevant international organizations	0.10	0.10	0.10	0.10	0.10	0.50
	5.11 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	22.20	34.10	34.30	36.10	36.40	163.10
Sub Total		74.60	263.00	299.90	101.70	94.20	833.40
6. Strengthen the research and evaluation function to better inform planning and plan implementation	6.1 Develop the National Development Planning Research Agenda	-	1.20	1.20	1.20	1.20	4.80
	6.2 Develop an integrated system for tracking implementation of internal and external audit recommendations	0.33	0.50	0.69	0.25	0.20	1.97

Objective	Intervention	Annualised Cost Projections (Billions)					Total
		FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	
	6.3 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings	6.81	7.40	8.11	8.62	9.68	40.62
	6.4 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles		0.05	0.05			0.10
	6.5 Promote the use of big data analysis techniques in Audit and Investigations	1.48	1.58	1.66	2.04	2.07	8.83
	6.6 Amend the relevant laws and regulations to strengthen institutional evaluation, policy evaluation, plan/program and project evaluation	1.01	0.51	0.51	0.51	0.51	3.05
	6.7 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	8.73	44.38	55.73	32.15	20.19	161.17
Sub Total		18.36	55.62	67.95	44.76	33.84	220.54
Grand Total		8,588.56	10,217.93	11,164.35	12,857.86	13,229.64	56,058.35