



## NDPIII DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME IMPLEMENTATION ACTION PLAN



Programme 18: Development Plan Implementation

November 2020

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## **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
MoGLSD	Ministry of Gender, Labour and Social Development
MoICT	Ministry of Information & Communication Technology
MLHUD	Ministry of Land, Housing and Urban Development
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MoSTI	Ministry of Science Technology and Innovation
NDP	National Development Plan
NPA	National Planning Authority
NIRA	National Identification Registration Authority
NITA-U	National Information Technology Authority
OAG	Office of the Auditor General
OP	Office of the President
OPM	Office of the Prime Minister
PIAP	Programme Implementation Action Plan
PPDA	Public Procurement and Disposal Authority
PSD	Private Sector Development
PWG	Programme Working Group
TWG	Technical Working Group
UBOS	Uganda Bureau of Statistics
URA	Uganda Revenue Authority
URSB	Uganda Registration Services Bureau

## Foreword

The 3<sup>rd</sup> 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: DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME**

**Program Lead Ministry:** Ministry of Finance, Planning and Economic Development

**Program Technical Lead:** The Permanent Secretary & Secretary to the Treasury

**Lead Implementing Partners**

1. Ministry of Finance, Planning and Economic Development
2. Uganda Revenue Authority (URA)
3. Office of the Auditor General (OAG)
4. Parliament
5. Office of the President (OP)
6. National Planning Authority (NPA)
7. NIRA
8. Office of the Prime Minister (OPM)
9. Local Government Finance Commission (LGFC)
10. Uganda Bureau of Statistics (UBOS)
11. MLHUD
12. PPDA
13. LGs
14. Ministry of Local Government (MoLG),
15. Uganda Registration Services Bureau (URSB),
16. Ministry of Information & Communication Technology (MoICT),
17. Kampala Capital City Authority (KCCA),
18. Ministry of Gender, Labour and Social Development (MoGLSD),
19. Ministry of Public Service (MoPS),
20. Ministry of Science Technology and Innovation (MoSTI),
21. National Information Technology Authority (NITA) and
22. Public Universities.

**Other Partners**

1. Development Partners (DPs)
2. Civil Society Organisations (CSOs)

## 1. Introduction

This Programmes 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 Programme 18 - Development Plan Implementation (DPI) 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. Development Plan Implementation - Programme Summary

### 3.1. Context

Development Plan Implementation is one of the 18 priority programmes of the NDP III. The programme was selected as key to address the slow plan implementation experienced under the NDP II. This slow implementation was attributed to largely (i) weak implementation planning and budgeting; (ii) weak M&E systems for supporting implementation and policy planning; (iii) limited financing and fiscal management; (iv) weak coordination of implementation; and (v) weak systems for statistical development<sup>1</sup>. These short-comings also led to persistent weak alignment between the NDP and annual MDA and LGs budgets throughout its period. While seeking to address these weakness, the programme is also exploring a range of critical areas for plan implementation such as in public investment management, budget credibility, domestic revenues growth, research and statistics for planning. In addition, the programme is also motivated by the need to improve coordination of NDP implementation with Uganda's commitments in other developments frameworks both regional and international such as Agenda 2030 (SDG 17), Agenda 2063 (Goal 12 and Goal 20) and the EAC Vision 2050

### 3.2. DPI Programme Objective and Outcomes

The Development Plan Implementation (DPI) Programme aims to increase efficiency and effectiveness in the implementation of the National Development Plan. Its key Objectives are given as follows:

- (i) Objective 1: Strengthen capacity for development planning
- (ii) Objective 2: Strengthen budgeting and resource mobilization
- (iii) Objective 3: Strengthen capacity for implementation to ensure a focus on results

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<sup>1</sup> Refer to NDP III (2020/21 – 2024/25)

- (iv) Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems
- (v) Objective 5: Strengthen the capacity of the national statistics system to generate data for National Development
- (vi) Objective 6: Strengthen the research and evaluation function to better inform planning and plan implementation

NDP III has also outlined DPI Programme outcomes as follows

- (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

**Table 1: Mapping of Outcomes to Objectives**

Objective	Outcome
1) Strengthen capacity for development planning	Effective and efficient allocation and utilization of public resources
	Effective Public Investment Management
2) Strengthen budgeting and resource mobilization	Fiscal credibility and Sustainability
	Improved budget credibility
3) Strengthen capacity for implementation to ensure a focus on results	Improved development results
4) Strengthen coordination, monitoring and reporting frameworks and systems	Improved compliance with accountability rules and regulations
	Improved service Delivery
5) Strengthen the capacity of the national statistics system to generate data for National Development	Enhanced use of data for evidence-based policy and decision making
6) Strengthen the research and evaluation function to better inform planning and plan implementation	Improved public policy debates and decision making

### 3.3. Programme outcomes and indicators

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

- (i) Achieve at-least 80 percent of the NDPIII targets;
- (ii) Increase the GDP growth rate from 6.3 percent to at-least 7 percent per annum;
- (iii) Increase the Revenue to GDP ratio from 15.6 percent to 18 percent by 2025;
- (iv) Reduction in Domestic Arrears as a percentage of total expenditure for FY N-1 from 1 percent in FY2017/18 to 0.2 percent;
- (v) Increase the alignment between the Annual Budgets and the NDPIII from 60 percent to 85 percent at national and programme levels;

- (vi) Maintain the proportion of supplementary budget expenditure (net of loan servicing) within 3 percent.

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

**Table 2: Programme Outcomes and Indicators**

Programme Outcomes	Indicators
Improved development results	Proportion of NDP results on target
Sustainable economic growth and stability	GDP growth rate
	Fiscal Balance as a percentage of GDP
	Nominal Debt to GDP ratio
Improved alignment of the plans and budgets	Budget alignment to NDP (%)
Improved resource mobilisation	Revenue to GDP ratio
	Domestic revenue to GDP (%)
Improved budget credibility	Supplementary expenditure as a %age of the initial approved budget
	Arrears as %age of total expenditure for FY N-1
	Budget transparency index

### 3.4. Sub-Programme outcomes and indicators

**Table 2: DPI Sub- Programme Intermediate Outcome Indicators**

Sub-programme 1: Development Planning, Research, Statistics and M&E	
Programme Objective (s) contributed to by sub-programme:	
Objective 1: Strengthen capacity for development planning	
Objective 5: Strengthen the capacity of the statistical system to generate data for national development	
Objective 6: Strengthen the research and evaluation function to better inform planning and plan	
Intermediate Outcome	Indicators
Objective 1: Strengthen capacity for development planning	
Effective and efficient allocation and utilization of public resources	1.1 Percentage of budget released against originally approved budget.
	1.2 Percentage of funds absorbed against funds released.
	1.3 Budget alignment to NDP (%)
Effective Public Investment Management	1.4 Gross capital formation (% of GDP)
	1.5 Contribution of public investment to GDP
	1.6 Share of PIP projects implemented on time (%)
	1.7 Share of PIP projects implemented within the approved budget
Objective 5: Strengthen the capacity of the national statistics system to generate data for National Development	
Enhanced use of data for evidence-based policy and decision making	6.1 Proportion of NDPIII baseline indicators up-to-date & updated
	6.2 Proportion of key indicators up-to-date with periodic data



	6.3 Proportion of NDP results framework informed by Official Statistics
<b>Objective 6: Strengthen the research and evaluation function to better inform planning and plan implementation</b>	
Improved public policy debates and decision making	6.1 Proportion of government programmes evaluated
<b>Sub-programme 2: Resource Mobilization and Budgeting</b>	
<b>Programme Objective (s) contributed to by sub-programme:</b>	
Objective 2. Strengthen budgeting and resource mobilization	
<b>Outcome</b>	<b>Indicators</b>
Fiscal credibility and Sustainability	2.1 Revenue to GDP ratio
	2.2 Domestic revenue to GDP (%)
	2.3 External resource envelope as a percentage of the National Budget.
	2.4 Present Value of Public debt stock /GDP
	2.5 Nominal Debt to GDP ratio
	2.6 Proportion of direct budget transfers to local government
Improved budget credibility	2.7 Budget transparency index
	2.8 Arrears as a percentage of total expenditure for FY N-1
	2.8 Compliance of the National Budget to NDP (%)
	2.8 Green Economy (GE)Public expenditure Review (PER) rating
	2.8 National Budget compliance to Gender and equity (%)
	2.8 Supplementary as a percentage of the Initial budget
<b>Sub-programme 3: Accountability Systems and Service Delivery</b>	
<b>Programme Objective (s) contributed to by sub-programme:</b>	
Objective 3. Strengthen capacity for implementation to ensure a focus on results	
Objective 4. Strengthen coordination, monitoring and reporting frameworks and systems	
<b>Outcome</b>	<b>Indicators</b>
<b>Objective 3: Strengthen capacity for implementation to ensure a focus on results</b>	
Improved development results	3.1 Proportion of NDP results on target
<b>Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems</b>	
Improved compliance with accountability rules and regulations	4.1 Proportion of prior year external audit recommendations implemented, %
	4.2 Percentage of internal audit recommendations implemented
	4.3 External auditor ratings (unqualified)

### 3.5. Implementation reforms under DPI Programme

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

### 3.6. Implementation Activities/Actions

The Programme Action Plan list the key priority outputs and actions that will be implemented to delivery DPI programme outcomes over the years 2020/21 to 2024/25. Outputs have been derived by MDAs from NDP III interventions which also aligned to the 6 programme objectives in the NDP III. In turn, the actions in the Action Plan were generated by MDAs on the basis of these outputs. To complete the plan, each action is recorded with annualized costs for the period of the plan (5 years). The detailed Action Plan is listed in Annex 1 to this PIAP.

### 3.7. DPI Key Outputs

The table provide a mapping of DPI programme Outputs to programme outcomes

**Table 3: DPI Programme Outputs mapped against Outcomes**

Outcome	Output
<b>OutCome 1: Effective and efficient allocation and utilization of public resources</b>	1.1 Aligned MDA, LGs plans and Budgets to NDPIII programmes
	1.2 Capacity building done in development planning, particularly for MDAs and local governments.
	1.3 Functional Service delivery structure at parish level
	1.4 National Human Resource Plan
	1.5 Spatial data platform developed and operationalized
	1.6 Reviewed Development Planning guidelines with integrated Migration, Refugee and other Cross cutting issues in programmes, MDA, LG Plans for NDP IV.
	1.7 Capacity building Strategy for PIM
	1.8 Curriculum for PIM for universities and tertiary institutions
	1.9 Training provided to government economists on economic policy analysis
	1.1 National Developmet Plan IV
	1.11 Alligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC
	1.12 Capacity built to undertake Economic Monitoring and surveillance
	1.13 East African Monetary Union effectively implemented
<b>OutCome 2: Effective Public Investment Management</b>	2.1 Capacity built in contract Management of large and complex projects
	2.2 Functional Monitoring system in place at all MDAs
	2.3 PIMs Policy developed and implemented
	2.4 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.
	2.5 Capacity built in multi program planning and implementation of interventions along the value chain

Outcome	Output
	2.6 Development Committee Guidelines Reviewed and updated to Include Gender Equity, Green growth Principles and other emerging issues.
	2.7 Increased stock of bankable projects of MDAs
	2.8 Policy on licensing and permit planning, implementation of infrastructure corridors and better manage compensation for large infrastructure
	2.9 Automated Business Processes
	2.1 Reviewed Public Private Partnership (PPP) Act
	2.11 Programme Specific project preparation and appraisal manuals/guidelines
	2.13 A functional Project preparation fund for both public and private sector projects.
	2.14 Economic intergration
<b>OutCome 3: Fiscal credibility and Sustainability</b>	3.1 An off-budget tracking mechanism among the MDALGs.
	3.2 Appropriate Support structure along the PFM reforms.
	3.3 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs
	3.4 Capacity built among the MPs and Staff on PFM reforms
	3.5 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs
	3.6 Compliance check list on all PFMA (2015) provisions.
	3.7 Electronic tax systems at National and LG levels. i.e. E-invoicing and Digital stamps
	3.8 GoU Public Financial Management (PFM) Systems integrated into one PFM system
	3.9 Governance Framework on tax expenditure is established.
	3.1 Government borrowing aligned to NDP priorities
	3.11 Integrated government tax system
	3.12 Integrated identification system developed
	3.13 IPPU ACT and regulation developed
	3.14 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.
	3.15 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)
	3.16 PFMA, PPDA and LGA regulations harmonized
	3.17 Resource mobilization and Budget execution legal framework developed and amended
	3.18 Sanctions for accumulation of domestic arrears in place
	3.19 Tax Payer engagements undertaken
	3.2 Tax Registration expansion programme fast tracked
	3.21 Asset management policy developed and implemented
	3.22 Capacity for all PFM cadres built to ensure compliance
	3.23 GoU Public Financial Management (PFM) Systems integrated
	3.24 An upgraded financial reporting system rolled out at missions abroad.
	3.25 Procurement PPDA laws, policies and regulations reviewed
	3.26 Procurement laws, policies and regulations reviewed

Outcome	Output
	3.27 Strategy for investment of short-term cash surpluses prepared and implemented
	3.28 Integrated debt management strengthened
	3.29 IFMS (Ver. 12.2.9) rolled out to all MALGs
	3.3 Increased procurement of sustainable goods, services and works
	3.31 IPSAS Accrual accounting adopted across Government. (SAMTRAC)
	3.32 Strengthened support structure in Parliament along the PFM reforms.
	3.33 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.
	3.34 Tax compliance improved through increased efficiency in revenue administration
	3.35 Monitoring and evaluation framework for Debt management strengthened
	3.36 capacity building programme for sustainable debt management developed
	3.37 Capacity Building Program (CBP) for effective implementation of the DRMS
	3.38 Revenue monitoring unit under BMAU
	3.39 Tax policy and legislative framework reviewed in line with priorities in DRM strategy
	3.4 Capacity building program for Public Procurement
	3.41 Diagnostic Assessment of the public procurement undertaken using the MAPs tools
	3.42 Policy on centralized collection of NTR
	3.43 Financing Strategy for new financing options for priority projects developed
	3.44 A policy framework for listing of public and private entities.
	3.45 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, , infrastructure bonds, pension funds, funds of funds, Sovereign wealth funds etc.
	3.46 Sustainable procurement practices integrated in the government procurement system
<b>OutCome 4: Improved budget credibility</b>	4.1 Aligned budgets to the NDP priorities
	4.2 Medium Term Budget Framework report produced
	4.3 Regular assessment of risks to the economy to enhance budget credibility conducted
	4.4 Adequacy for and equity in financing of LGs
	4.5 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDP III programmes.
	4.6 Reviewed Assessment framework for the Certificate of Compliance to NDP III programmes
	4.7 Aligned budgets to Gender and Equity
<b>OutCome 5: Improved</b>	5.1 A Reviewed institutional architecture for community Development to focus mind set change and Poverty eradication.

<b>Outcome</b>	<b>Output</b>
<b>development results</b>	5.2 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs(Not aligning with the intervention)
	5.3 GAPR reviewed to focus on the achievement of key national development results.
	5.4 Increased financing of local government investments plans
	5.5 Monitoring Report on LG implementation of NDPIII prepared.
	5.6 PFMA, PPDA and LGA regulations harmonized
	5.7 Re-orientation of community Development to focus on mindset change and poverty eradication done.
	5.8 Strategy for NDP III implementation coordination developed.
	5.9 NDPIII results and reporting framework for LGs.
	5.1 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
<b>OutCome 6: Improved compliance with accountability rules and regulations</b>	6.1 A Green Growth Expenditure review report
	6.2 Capacity built to conduct high quality and impact - driven performance Audits
	6.3 Inspection reports on Green growth.
	6.4 National Public Risk Management system developed in line with international best practices
	6.5 Internal Audit Service delivery standards to increase efficiency and effectiveness defined
	6.6 Internal Audit strategy developed and implemented
	6.7 Expanded Terms of Reference (TORs) for Parliamentary Committees to include consideration of the NDP.
	6.8 Audit committee manuals developed and updated.
<b>OutCome 7: Improved service Delivery</b>	7.1 APEX Platform Operationalized.
	7.2 Effective Programme Secretariat
	7.3 Operational Integrated NDP M&E system
	7.4 Policy and programme evaluations conducted
	7.5 Strategy for NDP III implementation coordination developed.
	7.6 Timely and quality national development reports informing policy decisions
	7.7 Oversight Monitoring Reports of NDP III Programmes by the RDCs produced.
	7.8 Manifesto Commitments and Implementation Monitored and Evaluated
	7.9 Oversight M&E framework produced.
<b>OutCome 8: Enhanced use of data for evidence-based policy and decision making</b>	8.1 NSS Integrated Long-term censuses and surveys Plan
	8.2 New global trends in statistics integrated in the Statistics academic curriculum.
	8.3 Statistics on cross cutting issues compiled and disseminated.
	8.4 Functional Community information system at parish level.
	8.5 Effective and efficient birth and death registration services at district level.
	8.6 Functional statistical units in MDAs and LGs.

Outcome	Output
	8.7 New data sources integrated in the production of Official Statistics.
	8.8 Updated UBOS Act
	8.9 Updated National Standard Indicator (NSI) framework
	8.1 Updated NSS Metadata Handbook and Compendium of Statistical Concepts and Definition
	8.11 CSOs, Private sector organizations trained in production and use of statistics
	8.12 Statistical Methodological research reports
	8.13 Statistical Rules, regulations and instruments Standardized and operationalized.
	8.14 Updated statistical standards profile.
	8.15 Government Finance Statistics produced to guide Policy analysis
	8.16 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.
<b>OutCome 9: Improved public policy debates and decision making</b>	9.1 Big data analysis techniques incorporated in Audit and Investigations promoted
	9.2 Evaluation Capacity built in MDAs and LGs.
	9.3 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.
	9.4 Integrated and functional system for tracking implementation of Audit recommendations developed and rolled out.
	9.5 National Development Planning Research Agenda
	9.6 Relevant laws and regulations amended to strengthen institutional evaluation, policy evaluation, plan/program and project evaluation
	9.7 Updated terms of reference for oversight committees
	9.8 Capacity for use of big data analysis techniques in Financial Analysis and management to aid decision and policy formulation built.
	9.9 Big data analysis techniques in Audit and Investigations promoted
	9.1 Research and Evaluation Capacity built.
	9.11 The Public Sector Research and Innovations function which is aligned with the NDPIII developed and implemented
	9.12 A Centre for Public Service Policy Research and Innovations for enhanced performance developed and implemented
	9.13 Evidence based research output on financing of local governments
	9.14 Research and Evaluation Capacity in taxation built.
	9.15 Research and Evaluation Capacity built
	9.16 Process Evaluations on key interventions conducted in the 18 programs.
	9.17 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.

#### 4. 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 Sub Programme**

Sub Programme	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Sub-programme 1: Development Planning, Research, Statistics and M&E	517.52	760.18	802.18	576.56	557.99	<b>3,214.44</b>
Sub-programme 2: Resource Mobilization and Budgeting	375.36	432.38	430.42	439.97	472.75	<b>2,150.88</b>
Sub-programme 3: Accountability Systems and Service Delivery	7,701.11	9,037.70	9,945.70	11,865.40	12,226.75	<b>50,776.66</b>
<b>Grand Total</b>	<b>8,593.99</b>	<b>10,230.26</b>	<b>11,178.30</b>	<b>12,881.93</b>	<b>13,257.49</b>	<b>56,141.98</b>

**Table 5: Summary PIAP Annualised Costs by lead MDA**

Lead Institution	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
LGFC	2.00	2.50	3.50	2.50	2.50	<b>13.00</b>
MoFPED	7,793.19	9,088.46	9,961.14	11,874.14	12,232.84	<b>50,949.76</b>
NIRA	13.75	20.90	18.50	18.80	22.70	<b>94.65</b>
NPA	18.11	26.93	19.80	19.92	19.70	<b>104.46</b>
OAG	8.87	11.44	28.21	12.74	11.68	<b>72.94</b>
OPM	15.80	20.30	20.20	20.20	20.00	<b>96.50</b>
UBoS	60.85	244.90	280.60	82.10	74.30	<b>742.75</b>
URA	268.82	281.92	304.68	332.70	363.60	<b>1,551.71</b>
PPDA	0.20	0.25	0.30	0.35	0.40	<b>1.50</b>
MoPS	4.18	38.00	49.35	24.37	12.41	<b>128.31</b>
OP	7.00	90.25	87.65	89.70	94.85	<b>369.45</b>
MoLG	400.02	400.02	400.02	400.02	400.02	<b>2,000.10</b>
Parliament	1.20	3.40	3.35	3.40	1.50	<b>12.85</b>
MLHUD	0.00	1.00	1.00	1.00	1.00	<b>4.00</b>
<b>Grand Total</b>	<b>8,593.99</b>	<b>10,230.26</b>	<b>11,178.30</b>	<b>12,881.93</b>	<b>13,257.49</b>	<b>56,141.98</b>

## 5. 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. Progress will be assessed based on the action plan listed in Annex 2. Performance will also be evaluated against a set of outcome and output indicators and targets listed in Annex 3

### 5.1. 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 such as periodic PEFA assessment. 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

## **5.2. Roles for 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 PWGs

### **Programme Working Groups**

PWGs shall review and clear for LC consideration, report of half annual or annual performance together with that of the mid-term review. PWGs 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

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## 6. Programme Governance Framework

### 6.1. Introduction

Institutional structures for the management of programme implementation 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.

It is important that structures of various strategies and initiatives are closely related to each programmes mandate, are streamlined and integrated within the programme structures to avoid duplication of efforts and to improve coordination. The most prominent of these are the PFM Reform Strategy (for the DPI) and the Resource Mobilisation Strategy. A deliberate effort will be made to ensure future strategies or initiatives are coordinated within programme structures to the extent possible to minimise duplication.

#### The PFM Reform Strategy (2018/19 to 2022/23)

The Government's PFM Reform Strategy, whose goal is to enhance resource mobilisation, improve planning and public investment management, and strengthen accountability for service delivery implements a set of reforms closely associated with 3 of the 6 key objectives of the Development Plan Implementation Programme namely (i) Strengthen capacity for development planning; (ii) Strengthen budgeting and resource mobilization; and (iii) Strengthen capacity for implementation to ensure a focus on results. These objectives are closely aligned to the DPI objectives as shown in the table below;

**Table 4: Mapping of PFM Strategy Objectives to NDP DPI Objectives**

DPI Objective	PFM Strategy Objectives
Obj.1: Strengthen capacity for development planning	Obj.3: Strengthen Public Investment Management; Obj.2: Enhance Policy-based Planning and Budgeting;
Obj.2: Strengthen budgeting and resource mobilization	Obj.1: Enhanced resource mobilisation Obj.3: Strengthen Public Investment Management
Obj.3: Strengthen capacity for implementation to ensure a focus on results	Obj.4: Strengthen Accountability systems & Compliance in Budget Execution; Obj.4: Strengthen Effectiveness of Accountability systems & Compliance in Budget Execution Obj.5: Improve Transparency and Accountability in LG PFM Systems
Obj.4: Strengthen coordination, monitoring and reporting frameworks and systems	
Obj.5: Strengthen the capacity of the national statistics system to generate data for National Development	
Obj.6: Strengthen the research and evaluation function to better inform planning and plan implementation	Obj.6: Strengthen Oversight

Governance structures of the PFM Reform Strategy include a strategic level committee, the PEMCOM, chaired by the PS/ST and bringing together heads of PFM units to provide oversight over the implementation of the Reform Strategy. The PEMCOM is also designed to facilitate dialogue with Development Partners and CSOs on the implementation of PFM reforms.

#### **6.2. 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.

#### **6.3. Leadership and Coordination at Office of the Prime Minister**

In line with guidance issued by NPA, 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.

#### **6.4. Leadership Committee**

The Leadership Committee (LC) shall consist of political leaders (Minsters, Board Chairpersons) of MDAs with the largest contributions to each of the two (2) programmes; DPI and PSD, with the Minister of Finance, Planning and Economic Development as the chairperson in each case. Membership for the two is here listed

**Table 6: Members of Leadership Committees for DPI**

##### **DPI Leadership Committee Membership**

2. Minister, Finance, Planning and Economic Development (Chairpersons)
3. Minister, Office of the President
4. Minister, OPM
5. Minister, Local Governments
6. Ministry of Public Service
7. Chairperson, NPA
8. Chairperson, UBOS
9. Auditor General
10. Chair, URA

#### **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. Each Committee is also expected to ensure accountability for results by PWGs. Specific functions for each committee shall be as follows;

- (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 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.

### **6.5. Programme Working Group**

The Programme Working Group shall be the highest technical organ for each of the Programmes. Each Programme Working Group shall be chaired by the Permanent Secretary / Secretary to the Treasury (PS/ST) with membership drawn from Permanent Secretaries, and Heads of Institutions of the constituent programme MDAs (refer to Annex ..). Membership shall also include representatives of Development Partner Groups, CSOs and Private Sector relevant to each Programme

### **Integrating with the PEMCOM**

The PEMCOM, chaired by the PS/ST, is the steering body for the PFM Reform Strategy. The Strategy covers a major component (PFM component) of the DPI programme outcomes. In order to streamline and avoid overlap, the PEMCOM shall be integrated and absorbed into the PWGs. Membership of the PEMCOM (heads of Implementing Units and Partners) and Partners (DPs / CSOs) shall be absorbed within the PWG

### **Functions of Programme Working Groups (PWGs)**

PWGs shall be responsible for preparation of Programme Implementation Plans, preparation of Programme Budget Framework Papers (PBFs), 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, they will;

- (i) Ensure broad stakeholder consultation in discussing key issues and harmonize Government and stakeholder positions;
- (ii) Formulate Programme Implementation Plans 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 PIAPs, PBFs 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) Examine 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 or initiatives such as PFM Reform and the Private Sector Strategies
- (xi) Resolving Strategic emerging and cross-institutional issues impeding program implementation
- (xii) Prepare semi-annual and annual programme reviews and reports and issue 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 PWGs 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 (PBF) 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;

PWGs shall use (i) reports of the Secretariat on programme progress and performance and others related to programme budget, (ii) Report of the performance under the PFM Strategy, (iii) analytical and policy based reports of TWGs, and (iv) an expanded PRAM (from PEMCOM) to track emerging issues, as inputs to its meetings.

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

### **6.6. 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 PWGs to limit their discussion 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

### **Thematic Areas Selection of TWGs**

To the extent possible, TWGs shall be selected along key themes under each Programme to promote greater homogeneity in the discussions. In selecting these themes, care is to be exercised to ensure harmony with existing key strategies and reforms including in the case of the PFM Reform Strategy, as provided below.

### **PFM Reform Strategy**

The PFM Reform Technical Sub-committees (equivalent to Technical Working Groups) conduct detailed planning and coordination of the PFM reform programme along five (5) themes namely (i) Sustainable Resource Mobilisation, (ii) Planning, Budgeting and Public Investments Management, (iii) Accountability Systems and Compliance, (iv) Local Government PFM for Service Delivery, and (v) Oversight and PFM Reform Governance. Membership to each Committee is drawn from across PFM institutions closely linked to each theme and include DPs with strong interest to each thematic area.

### **Key thematic areas under DPI**

The following key thematic areas are proposed for the DPI programme.

#### **(i) Development Planning, Research, Statistics and M&E**

This thematic area shall cover the following DPI programme objectives

- Obj1: Strengthening Capacity for Development Planning at MDAs and LGs including the development function at Parish Level as well as human resource planning
- Obj 3: Strengthen capacity for implementation to ensure a focus on results limited to Community Development and mind-set change and poverty eradication activities; and strengthening implementation, monitoring and reporting of local governments
- Obj 4: Strengthening coordination, monitoring and reporting frameworks and systems but limited to M&E framework for the NDP, as well as public risk management systems
- Obj 5: Strengthening the capacity of the statistical system to generate data for national development, and
- Obj 6: Strengthening the Research and Evaluation function to better inform planning and plan implementation but limited to establishing the national research agenda, law and regulations for institutionalisation of evaluations, and building research and evaluation capacity

#### **(ii) Resource Mobilization and Budgeting**

This thematic area shall cover the following DPI programme objectives

- Obj 2: Strengthening budgeting and resource mobilization including economic management, budget preparation and execution but excluding aspects of PFM systems (such as roll out of PFM systems)

### (iii) Accountability Systems, Compliance and Service Delivery

This thematic area shall cover the following DPI programme objectives

- Obj 2: Strengthen budgeting and resource mobilization limited to implementation of PFM systems (integrating PFM systems and roll-out of eProcurement) as well as harmonisation of PFM laws
- Obj 4: Strengthen coordination, monitoring and reporting frameworks and systems; including operationalisation of APEX and reporting structures, strengthening capacity NDP III performance and expenditure tracking and inspection
- Obj 6: Strengthen the Research and Evaluation function to better inform planning and plan implementation but limited to tracking audit implementation of recommendations, audit capacity and capacity of legislative oversight Committee

These thematic areas are selected to align, to the extent possible, with the DPI Programme Objectives and PFM Technical Subcommittees as below. This should facilitate the transition or integration with existing processes under the PFM Strategy.

**Table 7: Alignment of Thematic Areas to DPI Objectives**

	THEMES		
	(1) Development Planning, Research and Statistics	(2) Resource Mobilization and Budgeting	(3) Accountability Systems, Compliance and Service Delivery
<b>DPI Objectives</b>			
Obj.1: Strengthen capacity for development planning	XXX		
Obj.2: Strengthen budgeting and resource mobilization		XXX	X
Obj.3: Strengthen capacity for implementation to ensure a focus on results	XXX		XXX
Obj.4: Strengthen coordination, monitoring and reporting frameworks and systems	XXX		XXX
Obj.5: Strengthen the capacity of the national statistics system to generate data for National Development	XXX		
Obj.6: Strengthen the research and evaluation function to better inform planning and plan implementation	XXX		X
<b>PFM Technical Sub-areas</b>			
1) Sustainable Resource Mobilisation		XXX	
2) Planning, Budgeting, and Public investment Management		XXX	
3) Accountability Systems and Compliance			XXX
4) LG PFM for Service Delivery	X	X	X
5) Oversight and Governance			XXX

In accordance with the identification, membership to the various TWGs shall be as follows;

**Table 8: Membership to DPI Technical Working Groups**

<b>THEMATIC AREA</b>	<b>MEMBER INSTITUTIONS</b>
(i) Development Planning, Evaluation, Research and Statistics	Ministry of Finance, Planning and Economic Development (MoFPED) Office of the Prime Minister (OPM), Office of the Auditor General (OAG), Office of the President (OoP), National Planning Authority (NPA), Uganda bureau of Statistics (UBoS) National Identification Registration Authority (NIRA) Ministry of Local Government (MoLG) Ministry of Gender, Labour and Social Development (MoGLSD), Economic Policy Research Centre (EPRC) Development Partners (DPs) Civil Society Organisations (CSOs)
(ii) Revenue Mobilisation and Budgeting	Ministry of Finance, Planning and Economic Development (Director of Economic Affairs) Ministry of Finance, Planning and Economic Development (Director of Budget), Ministry of Finance, Planning and Economic Development (Cash and Debt), Public Procurement and Disposal Authority (PPDA), Local Government Finance Commission (LGFC), Ministry of Local Government, Uganda Revenue Authority, Ministry of Public Service Development Partners (DPs) Civil Society Organisations (CSOs)
(iii) Accountability Systems and Service Delivery	Office of the Prime Minister (OPM), Accountant General's Office, Office of the Auditor General (OAG), Office of the President, National Information Technology Authority (NITA-U) Public Procurement and Disposal Authority (PPDA), Ministry of Local Government (MoLG), Parliament

## Functions of TWGs



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

- (i) Monitoring the implementation of the thematic sections of the PIAP and raising issues for PWGs consideration,
- (ii) Reviewing and clear thematic section of the Annual and semi-annual programme performance reports before consideration by the PWGs,
- (iii) Ensuing harmony between PIAP in implementation with other sector strategies such as PFM Reforms or Private Sector Strategies, as they are constituted
- (iv) Developing positions papers on policy and strategic issues in the thematic area for consideration by PWG;
- (v) Reviewing new project concept notes and make recommendations to PWG for clearance

### **Meeting; Inputs and Outputs**

The TWGs will define the frequency of their meetings. They 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 PWGs meeting.

#### **6.7. The Secretariat for the DPI and PSD Programmes**

The Secretariat for the Programmes; PSG & DPI, will be a technical unit within the Ministry of Finance, Planning and Economic Development headed by a coordinator.

#### **Functions of the Secretariat**

The Secretariat will provide technical and administrative support and coordination to the Programme Working Groups (DPI) and the MoFPED in the implementation of the two programmes

Specific functions of the Secretariat include:

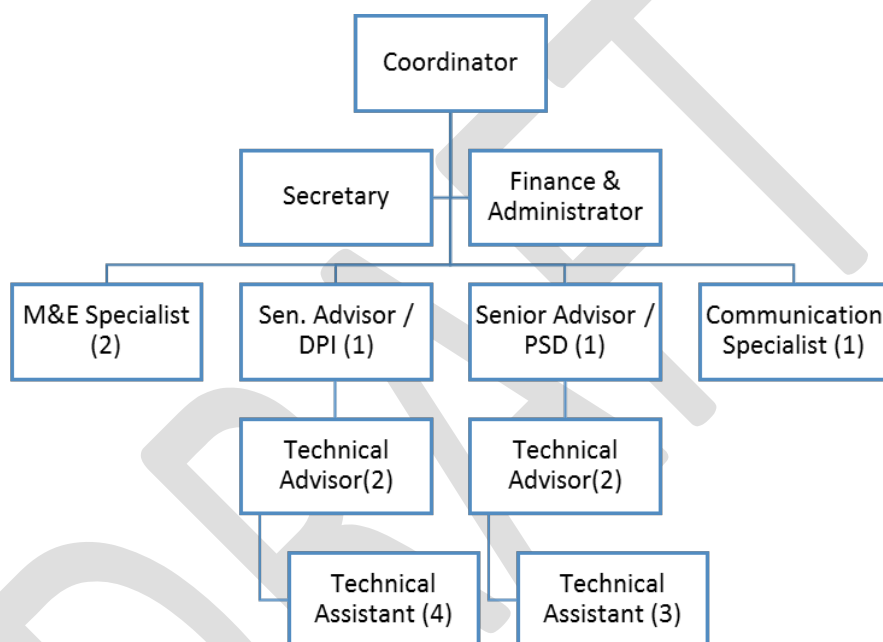
- i. Coordinating the preparation of the Programme Implementation Action Plans (including costing and Monitoring Frameworks) and Programme Budget Framework papers and ensuring alignment with NDP III, Manifesto and Presidential Directives;
- ii. Organising and guiding meetings and activities of management structures for the two programmes namely; the PWGs and TWGs that will be put in place and keeping safe custody of the proceedings of these meetings and activities;
- iii. Preparation and dissemination of quarterly, semi-annual and annual programme implementation reports;
- iv. Facilitating the annual programme performance reviews
- v. Organising programme monitoring, inspection and other activities to enable collection of physical data to facilitate evidence based reporting;
- vi. Promoting cooperation, learning and synergies within and outside the programmes;
- vii. Ensuring timely sharing and dissemination of key information to PWGs and programme institutions to facilitate implementation of programme activities
- viii. Facilitating dialogue with partners (DPs, CSOs, etc.) around each programme on emerging policy and technical issues aimed at increasing impact on programme outcomes

- ix. Commissioning and Coordinating policy analytical work and technical studies aimed at improving impact of the various programme reforms, interventions and services
- x. Establishing relations and actively coordinating with other related programmes and strategies including, but not limited to PFM Reform and Private Sector Development Structures in place.
- xi. Coordinating any other programme activities

### Structure of the Secretariat

The Secretariat shall provide senior and lower level technical staff aligned to each of the programmes as below;

**Figure 1: Structure of the DPI / PSD Secretariat**



In line with the guidelines issued by NPA, the Coordinator shall report to the Chair of the PWGs – the Permanent Secretary / Secretary to the Treasury. Terms of Reference for the positions are to be elaborated in a separate Secretariat Operational Manual.

### Working with Other Units

In operation, the Secretariat will leverage and work closely with MDA planning units and Units that have played major roles in the management of existing projects and programs; the REAP Secretariat supporting the implementation of the PFM Reform Strategy, and the Private Sector Development Unit supporting the implementation of the Private Sector Development strategy. To ensure harmony and cooperation while avoiding duplication, responsibilities with the units shall be shared as follows;

The Secretariat shall

- be responsible for all support to the PWG
- be responsible for coordinating the drafting and preparation of the PIAPs, PBFPs, and all reports to the PWG
- shall ensure harmony between the PIAP and these sector strategies
- coordinate all programme evaluation and reporting exercises

The Secretariat shall coordinate with the Planning Unit at the Ministry of Finance and Economic Development and with other MDA planning units to mobilise these institutions in

- Drafting PWGs documents and reports; half annual and annual performance reports, etc.
- Participating in identification of priorities to facilitate budget allocations across programmes
- Drafting programme budget framework papers
- Participating in any special analytical studies related to the programme including in preparation mid-term and other evaluation reports
- 

The PFM Reform Strategy Secretariat (REAP) and Private Sector Development Unit will

- (i) Continue to coordinate the preparation of annual plans, budgets, as well as reports for the areas of the programme they cover, including tracking instruments such as the PRAM under the PEMCOM and provide them as inputs to the Secretariat's reporting
- (ii) Integrate all reporting under the Strategy with programme reporting

### **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 two programmes 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 2 programmes establishing a framework for sharing and using information across programmes MDAs as well as external stakeholders and the public
- (v) 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
- (vi) Retooling and developing necessary infrastructure (such as for virtual meetings) to facilitate activities and operations of the Programmes
- (vii) Maintaining the Secretariat offices operational

## Annexes

### Annex 1: 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 3:** Implementation Activities and Financing (Cost)

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
<b>Sub-programme 1: Development Planning, Research, Statistics and M&amp;E</b>	1.1. Strengthen capacity for development planning, particularly at the MDAs and local governments	<b>1.1 a) Facilitate Professional training and retraining in planning competences in MDAs and LGs</b>	Aligned MDA, LGs plans and Budgets to NDPIII programmes	<b>Technical backstopping done to LGs to align plans and budgets to NDP III Programs</b>	NPA	0.50	0.85	1.05	1.05	1.05	<b>4.50</b>
				<b>Technical backstopping done to MDAs to align plans and budgets to NDP III Programs</b>	NPA	0.20	0.20	0.25	0.25	0.25	<b>1.15</b>
				<b>Technical backstopping done to MDAs to align Plans and budgets to NDP III Programmes.</b>	NPA	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
			Capacity building done in development planning, particularly for MDAs and local governments.	<b>Capacity building in development planning, particularly for LGs</b>	NPA	0.70	0.70	0.70	0.70	0.70	<b>3.50</b>
				<b>Capacity building in development planning, particularly for MDAs</b>	NPA	0.25	0.25	0.25	0.25	0.25	<b>1.25</b>
				<b>Develop capacity building Strategy for PIM</b>	MoFPED	0.00	0.74	0.26	0.00	0.00	<b>1.00</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
			Curriculum for PIM for universities and tertiary institutions	<b>Develop curriculum for PIM for universities and tertiary institutions</b>	MoFPED	0.00	0.45	0.30	0.00	0.00	<b>0.75</b>
			National Developmet Plan IV	<b>Consultations and development of NDP IV</b>	NPA	0.00	0.00	0.00	3.00	3.00	<b>6.00</b>
			Capacity built to undertake Economic Monitoring and survaillance	<b>Train Economists to undertake economic survaillance</b>	MoFPED	0.30	0.30	0.30	0.30	0.30	<b>1.50</b>
		<b>1.1 b) Develop a platform to facilitate sharing of spatial data for planning (Spatial Data Infrastructure)</b>	Spatial data platform developed and operationalized	<b>Establish a spatial data regulation to guide NSDI development and utilization process</b>	NPA	0.50	0.30	0.20	0.10	0.10	<b>1.20</b>
				<b>Rehabilitate destroyed geodetic control points</b>	MLHUD	0.00	1.00	1.00	1.00	1.00	<b>4.00</b>
				<b>Recruit and build capacity of the NSDI management team</b>	NPA	0.00	0.80	0.30	0.20	0.20	<b>1.50</b>
				<b>Acquire required machinery and equipment for NSDI implementation.</b>	NPA	0.00	3.00	1.20	1.00	0.80	<b>6.00</b>
				<b>Design, build, test and roll out a spatial data platform.</b>	NPA	0.41	4.30	3.10	1.80	1.50	<b>11.11</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
		<b>1.1 c) Integrate migration and refugee planning and all other cross cutting issues in national, and local government plans</b>	Reviewed Development Planning guidelines with integrated Migration, Refugee and other Cross cutting issues in programmms, MDA, LG Plans for NDP IV.	<b>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.</b>	NPA	0.00	0.00	0.00	0.00	0.50	<b>0.50</b>
		<b>N/A</b>	Economic intergration	<b>Formulation and Implementation of the EAC Investment Policy; Follow-up and review of the African Peer Review Mechanism; Agenda 2063; Agenda 2030</b>	MoFPED	0.07	0.07	0.07	0.07	0.07	<b>0.35</b>
		<b>1.1 d]. Build sustainable capacity in government agencies to undertake Economic Policy Analysis with the aim of improving household incomes</b>	Training provided to government economists on economic policy analysis	<b>Build capacity of the Economist and Statistics cadre to undertake economic monitoring and surveillance</b>	MoFPED	0.00	1.10	1.10	1.10	1.10	<b>4.40</b>
		<b>1.1 d) Global engagements for development planning</b>	Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC	<b>Participate in global undertakings for development planning</b>	NPA	4.00	4.00	4.00	4.00	4.00	<b>20.00</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
			East African Monetary Union effectively implemented	<b>Produce the medium term convergence programme</b>	MoFPED	0.70	0.70	0.70	0.70	0.70	<b>3.50</b>
	1.2. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people	<b>N/A</b>	Functional Service delivery structure at parish level	<b>Equip and resource parishes to operationalize service delivery structures.</b>	MoLG	400.00	400.00	400.00	400.00	400.00	<b>2,000.00</b>
	1.3. Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy;	<b>N/A</b>	National Human Resource Plan	<b>Develop and disseminate the national human resource plan</b>	NPA	1.00	0.50	0.00	0.00	0.00	<b>1.50</b>
	1.4. Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	<b>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</b>	Capacity built in contract Management of large and complex projects	<b>Capacity building of MDAs trained in contract management of large and complex projects</b>	PPDA	0.20	0.25	0.30	0.35	0.40	<b>1.50</b>



SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
		the implementation chain.									
			Capacity built in multi program planning and implementation of interventions along the value chain	<b>Formation of Inter ministerial technical committees for all Gov't projects</b>	MoFPED	0.00	0.30	0.30	0.30	0.30	<b>1.20</b>
				<b>Support the preparation of the pre feasibility and feasibility studies in priority NDP III projects/areas</b>	NPA	0.00	0.86	0.60	0.00	0.00	<b>1.46</b>
		<b>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</b>	Development Committee Guidelines Reviewed and updated to Include Gender Equity, Green growth Principles and other emerging issues.	<b>Review and update Development Committee guidelines.</b>  <b>Build capacity of DC members in green growth responsive project designs</b>	MoFPED	0.05	0.05	0.00	0.00	0.00	<b>0.10</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
		<b>1.4 c)Strengthen the capacity of the Development Committee and MDA project units to support the PIMs process</b>	Increased stock of bankable projects of MDAs	<b>Train, resource and equip Development Committee and MDA Project Units</b>	MoFPED	0.15	0.15	0.00	0.00	0.00	<b>0.30</b>
		<b>1.4 d)Undertake real time monitoring of project and budget spending across all MDAs through the Integrated bank of projects</b>	Functional Monitoring system in place at all MDAs	<b>Train, resource and equip MDAs M&amp;E Units</b>	MoFPED	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
			Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.	<b>Implement the IBP II including training and change management for proper monitoring of project implementation</b>	MoFPED	0.00	2.00	1.50	1.00	0.80	<b>5.30</b>
		<b>1.4 e)Develop and implement a PIMs policy</b>	PIMs Policy developed and implemented	<b>Develop and implement the PIMs policy</b>	MoFPED	0.80	1.10	0.00	0.00	0.00	<b>1.90</b>
		<b>1.4 f)Operationalize the Project Preparation fund</b>	Programme Specific project preparation and appraisal manuals/guidelines	<b>Develop and implement programme specific project preparation and appraisal manuals/guidelines</b>	MoFPED	1.80	1.20	0.70	0.00	0.00	<b>3.70</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
			A functional Project preparation fund for both public and private sector projects.	<b>Establish and operationalize a project preparation fund</b>	MoFPED	13.00	13.00	13.00	13.00	13.00	<b>65.00</b>
		<b>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 implementation chain.</b>	Policy on licensing and permit planning, implementation of infrastructure corridors and better manage compensation for large infrastructure	<b>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).</b>	MoFPED	0.00	0.86	0.70	0.00	0.00	<b>1.56</b>
			Automated Business Processes	<b>Automation of business processes in a phased manner up to 5 PIM PEAs. Re-Engineering (BPR) in at least five relevant authorities,</b>	MoFPED	0.00	2.20	2.20	0.00	0.00	<b>4.40</b>
			Reviewed Public Private Partnership (PPP) Act	<b>Undertaking a review of the PPP act in order to harmonize the PIMS framework with the PPP legal &amp; regulatory</b>	MoFPED	0.00	0.40	0.32	0.00	0.00	<b>0.72</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
				framework.							
	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
	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

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
	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	0.00	0.00	0.30
	5.5 Review and update the National Standard Indicator Framework in line with the NDP III, Agenda 2063 and SDGs	N/A	5.5.1 Updated National Standard Indicator (NSI) framework	Review and update the NSI framework.	UBoS	0.00	0.00	0.00	0.00	0.00	0.00
				Review and update the NSI framework with National, regional and international development frameworks indicators.	UBoS	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	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

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
	data producers										
	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 use of statistics	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
	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

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
	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.	<b>Review and update the Statistics academic curriculum.</b>	UBoS	0.10	0.10	0.10	0.10	0.10	<b>0.50</b>
	5.11 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	<b>5.11 b) Strengthen production and use of disaggregated district level statistics for Planning</b>	5.11.2 Functional Community information system at parish level.	<b>Develop and operationalize community information systems at parish level.</b>	UBoS	3.00	12.00	10.50	12.00	12.00	<b>49.50</b>
			5.11.3 Effective and efficient birth and death registration services at district level.	<b>Resource, train and equip districts in the compilation of BDR data.</b>	NIRA	8.30	13.30	14.00	14.80	15.20	<b>65.60</b>
		<b>5.11 a) Strengthen compilation of statistics for cross-cutting issues. (e.g. migration, gender, refugees and others)</b>	5.11.1 Statistics on cross cutting issues compiled and disseminated.	<b>Statistical reports on crosscutting issues produced.</b>	UBoS	5.45	4.00	4.50	4.50	4.50	<b>22.95</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
		<b>5.11c) Enhance the compilation, dissemination and use of Government Finance Statistics</b>	Government Finance Statistics produced to guide Policy analysis	<b>Conduct data collection on government financial statistics</b>	MoFPED	0.00	0.80	0.80	0.80	0.80	<b>3.20</b>
		<b>5.11 a). Strengthen compilation of Statistics for cross-cutting issues. (e.g. migration, gender, refugees and others)</b>	Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	<b>Collect Administrative Data with a focus on the different cross cutting issues among the MDAs &amp; LGs.</b>	NIRA	5.45	4.00	4.50	4.00	3.90	<b>21.85</b>
	6.1 Develop the National Development Planning Research Agenda	<b>N/A</b>	National Development Planning Research Agenda	<b>Develop the National Development Planning Research Agenda</b>	NPA	0.00	0.50	0.00	0.00	0.00	<b>0.50</b>
				<b>Undertake research in line with the national research agenda.</b>	NPA	0.00	0.00	0.50	0.50	0.50	<b>1.50</b>
		<b>5.11c) Enhance the compilation, dissemination and use of Government Finance Statistics</b>	National Development Planning Research Agenda	<b>Undertake Evidence based research using modelling techniques</b>	MoFPED	0.00	0.70	0.70	0.70	0.70	<b>2.80</b>
	6.2 Develop an integrated system for tracking implementation of internal and external audit recommendations	<b>N/A</b>	Integrated and functional system for tracking implementation of Audit recommendations developed and	<b>Update and maintain the Integrated system for tracking implementation of Audit recommendations developed and rolled</b>	OAG	0.00	0.00	0.45	0.25	0.20	<b>0.90</b>



SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
			rolled out.	out							
				<b>Develop an Integrated system for tracking implementation of Audit recommendations developed and rolled out</b>	OAG	0.33	0.50	0.24	0.00	0.00	<b>1.07</b>
	6.3 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings	<b>N/A</b>	Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	<b>Undertake more Performance / Value for Money Audits, Specialized Audits and Forensics investigations.</b>	OAG	3.31	3.50	3.81	4.12	4.48	<b>19.22</b>
				<b>Develop and update database for forensic and specialized investigations</b>	OAG	3.50	3.90	4.30	4.50	5.20	<b>21.40</b>
	6.4 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles	<b>N/A</b>	Updated terms of reference for oversight committees	<b>Review and harmonize TORs for oversight committees.</b>	OP	0.00	0.05	0.05	0.00	0.00	<b>0.10</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
	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	Train staff in the use of big data analytics	OAG	0.05	0.06	0.08	0.12	0.16	0.47
					URA	0.46	0.46	0.46	0.46	0.46	2.30
				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
			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	MoFPED	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	MoFPED	0.39	0.43	0.47	0.51	0.51	2.31
	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 proved for effective evaluation.	OPM	0.80	0.30	0.30	0.30	0.30	2.00

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
			Research and Evaluation Capacity built	<b>Population and Development: Population Research Agenda; Technical Oversight of the Demographic Dividend Strategy</b>	MoFPED	0.07	0.07	0.07	0.07	0.07	<b>0.35</b>
				<b>Flagship Reports: Production and Publication of the Poverty Status Reports; Sustainable Development Reports; Annual Private Sector Development Report; and Background to the Budget</b>	MoFPED	0.07	0.07	0.07	0.07	0.07	<b>0.35</b>
	6.7 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	<b>N/A</b>	Evaluation Capacity built in MDAs and LGs.	<b>Capacity building in Evaluation built in MDAs and LGs.</b>	OPM	1.00	1.00	1.00	1.00	1.00	<b>5.00</b>
			Research and Evaluation Capacity built.	<b>Undertake training of resource persons from MDAs &amp; LGs in Research and Evaluation</b>	MoPS	0.88	0.50	0.55	0.57	0.41	<b>2.91</b>
			The Public Sector Research and Innovations function which is aligned with the NDPIII developed	<b>Undertake developing, aligning and implementing of the Research function in the Public Sector</b>	MoPS	0.00	0.50	0.00	0.00	0.00	<b>0.50</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
			and implemented								
			A Centre for Public Service Policy Research and Innovations for enhanced performance developed and implemented	<b>Develop a Centre for Public Service Policy Research and Innovations for enhanced performance</b>	MoPS	0.00	35.40	47.20	23.60	11.80	<b>118.00</b>
			Evidence based research output on financing of local governments	<b>Develop policy brief on financing of LGs</b>	MoLG	0.02	0.02	0.02	0.02	0.02	<b>0.10</b>
			Research and Evaluation Capacity in taxation built.	<b>Strengthen URA capacity in Research and Evaluation</b>	URA	0.13	0.26	0.26	0.26	0.26	<b>1.16</b>
			Process Evaluations on key interventions conducted in the 18 programs.	<b>Conduct process evaluations of the key interventions in the 18 programs.</b>	OPM	3.20	3.20	3.20	3.20	3.20	<b>16.00</b>
			High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.	<b>Undertake High level strategic policy impact evaluations.</b>	NPA	3.50	3.50	3.50	3.50	3.50	<b>17.50</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
<b>Sub-programme 2: Resource Mobilization and Budgeting</b>	2.1. Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen)	<b>N/A</b>	Integrated identification system developed	<b>Develop the integrated identification system</b>	NIRA	0.00	0.00	0.00	0.00	3.60	<b>3.60</b>
					URA	15.74	15.74	15.74	15.74	15.74	<b>78.70</b>
			Integrated government tax system	<b>Develop the integrated Government tax system</b>	URA	0.00	3.60	0.00	0.00	0.00	<b>3.60</b>
				<b>Develop the integrated Government tax system</b>	NIRA	0.00	3.60	0.00	0.00	0.00	<b>3.60</b>
			Tax Payer engagements undertaken	<b>Conduct the Tax Payers engagements</b>	URA	4.64	4.64	4.64	4.64	4.64	<b>23.20</b>
			Tax compliance improved through increased efficiency in revenue administration	<b>Develop Taxpayer education strategy</b>	URA	0.37	0.20	0.10	0.00	0.00	<b>0.67</b>
				<b>Establish the Data Analysis function/unit within URA</b>	URA	0.36	0.40	0.29	0.00	0.00	<b>1.05</b>
				<b>A study to assess efficacy and integration of IT systems for tax administration &amp; Action plan</b>	URA	0.34	0.00	0.00	0.00	0.00	<b>0.34</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
				Develop a risk management policy and operational framework	URA	0.17	0.20	0.00	0.00	0.00	0.37
				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
				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	MoFPED	0.00	0.20	0.00	0.00	0.00	0.20
				Implement Domestic Revenue Mobilization Strategy	MoFPED	1.50	1.50	1.50	1.50	1.50	7.50
				Review and Amend the different legal frameworks to easily facilitate the Resource Mobilization and	MoFPED	0.00	0.70	0.70	0.70	0.60	2.70

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Budget execution.											
				Develop legal frameworks to facilitate resource mobilization and execution	MoFPED	1.00	1.00	1.00	1.00	1.00	5.00
	2.3. Expand financing beyond the traditional sources	2.3.1 Enhance the legal framework for guaranteed long term finance	Strategy for investment of short-term cash surpluses prepared and implemented	Develop a strategy to implement short term cash surpluses	MoFPED	0.00	0.25	0.00	0.00	0.00	0.25
			Financing Strategy for new financing options for priority projects developed	Establish a monitoring framework for the adherence to the MTDS which supports the implementation of the Development plan	MoFPED	0.00	0.20	0.20	0.20	0.20	0.80
				Map and implement the new financing options for priority NDP III projects.	MoFPED	0.00	0.20	0.00	0.00	0.00	0.20
		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	MoFPED	0.40	0.45	0.45	0.50	0.60	2.40

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
		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)	<b>Implement the Public financing strategy</b>	MoFPED	0.00	0.20	0.00	0.00	0.00	<b>0.20</b>
				<b>Facilitate at least one alternative financing source each year</b>	MoFPED	0.00	0.00	4.00	0.00	0.00	<b>4.00</b>
				<b>a) Diaspora bonds</b>							
				<b>b) Blending financing</b>	MoFPED	0.00	0.30	0.00	0.00	0.00	<b>0.30</b>
				<b>f) Infrastructure bonds</b>	MoFPED	0.00	0.44	0.00	0.00	0.00	<b>0.44</b>
				<b>Alternative financing for Local Gov't ( municipal bond , participation in capital markets )</b>	MoFPED	0.00	0.00	0.40	0.40	0.00	<b>0.80</b>
				<b>Development Cooperation Policy (DCP)</b>	MoFPED	0.26	0.00	0.00	0.00	0.00	<b>0.26</b>
				<b>Undertake a study to evaluate and review debt instruments to support effective cash management and</b>	MoFPED	0.10	0.00	0.00	0.00	0.00	<b>0.10</b>



SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
budget financing											
				<b>Introduce Alternative financing instruments to increase domestic financing</b>	MoFPED	1.30	1.10	0.50	0.00	0.00	<b>2.90</b>
			Monitoring and evaluation framework for Debt management strengthened	<b>Develop monitoring &amp; evaluation framework for Debt management</b>	MoFPED	0.37	0.45	0.00	0.00	0.00	<b>0.82</b>
			capacity building programme for sustainable debt management developed	<b>Develop a capacity building programme for sustainable debt management</b>	MoFPED	0.53	0.32	0.09	0.00	0.00	<b>0.94</b>
			Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, , infrastructure bonds, pension funds, funds of funds, Sovereign wealth funds etc.	<b>Facilitate the development of alternative financing options</b>	MoFPED	0.00	14.00	15.00	20.00	23.00	<b>72.00</b>
		<b>2.3.a) Enhance the legal framework for guaranteed long term finance</b>	A policy framework for listing of public and private entities.	<b>Develop and implement a policy framework to enable public listing of public and private entities.</b>	MoFPED	0.00	0.50	0.50	0.50	0.50	<b>2.00</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
	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 Non -Tax Revenue	URA	0.00	0.00	0.00	0.00	0.00	0.00
				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
				Tax to GDP	URA	2.60	2.70	2.80	2.90	3.00	14.00
				Roll out Integrated Revenue Administration System to LGs	LGFC	2.00	2.00	2.00	2.00	2.00	10.00
			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	0.00	0.00	1.00	0.00	0.00	1.00
	2.5. Implement electronic tax systems to improve compliance both at National and LG	N/A	Electronic tax systems at National and LG levels. i.e. E-invoicing and	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

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
	levels.		Digital stamps								
				<b>2.Train the LGs Local revenue staff on the use of e-tax and tax administration.</b>	URA	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
				<b>Interface e-tax with e-Local Gov't</b>	URA	15.60	16.00	17.70	19.00	19.50	<b>87.80</b>
	2.6. Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	<b>N/A</b>	Governance Framework on tax expenditure is established.	<b>Establish a governance Framework on tax expenditure</b>	MoFPED	0.00	2.00	2.00	2.00	2.00	<b>8.00</b>
				<b>Implement the Governance Framework on tax expenditure as outlined in the Domestic Revenue Mobilization Strategy</b>	MoFPED	0.00	0.13	0.13	0.13	0.13	<b>0.52</b>
			Capacity Building Program (CBP) for effective implementation of the DRMS	<b>Develop and Implement Capacity Building Program (CBP) for effective implementation of the DRMS</b>	MoFPED	1.40	1.92	0.85	0.00	0.00	<b>4.17</b>
			Revenue monitoring unit under BMAU	<b>Establish a revenue monitoring unit under BMAU</b>	MoFPED	0.62	0.20	0.10	0.00	0.00	<b>0.92</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
			Tax policy and legislative framework reviewed in line with priorities in DRM strategy	<b>Review &amp; Develop Tax policy and legislative framework in line with priorities in DRM strategy</b>	MoFPED	0.29	0.20	0.10	0.00	0.00	<b>0.59</b>
			Policy on centralized collection of NTR	<b>Develop and implement a Policy on centralized collection of NTR</b>	MoFPED	0.52	0.23	0.13	0.00	0.00	<b>0.88</b>
	2.7 Build capacity in government agencies to negotiate better terms of borrowing and PPPs	<b>N/A</b>	Capacity built in Government agencies to negotiate better terms of borrowing and PPPs	<b>Facilitate Trainings in Negotiation Skills</b>	MoFPED	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
				<b>Train government agencies to negotiate better terms of borrowing in order to implement the debt financing strategy</b>	MoFPED	1.60	0.50	0.50	0.50	0.00	<b>3.10</b>
	2.8 Align government borrowing with NDP priorities	<b>2.3.1 Enhance the legal framework for guaranteed long term finance</b>	Government borrowing aligned to NDP priorities	<b>Prepare the Domestic and external financing Cash Flow Forecasts</b>	MoFPED	0.08	0.08	0.08	0.10	0.10	<b>0.44</b>
		<b>N/A</b>	Government borrowing aligned to NDP priorities	<b>Strengthen the gate keeping function of the Development Committee (DC)</b>	MoFPED	0.30	0.30	0.30	0.30	0.30	<b>1.50</b>
				<b>Conduct Technical working meetings with sectors/MDAs on alignment of Loans and grants to NDP3</b>	MoFPED	1.60	0.50	0.50	0.50	0.50	<b>3.60</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
				Analysis of Cash Flow performance in line with NDP borrowing targets undertaken	MoFPED	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
		2.8a) Strengthening Integrated debt management	Integrated debt management strengthened	Upgrade and update the debt management system (DMFAS)	MoFPED	1.00	0.90	0.70	0.70	0.70	4.00
				Monitor Donor financed projects	MoFPED	1.15	1.20	1.25	1.30	1.35	6.25
				Receive and review withdraw applications from donor financed projects	MoFPED	0.50	0.60	0.70	0.80	0.90	3.50
	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.	MoFPED	0.00	0.70	0.00	0.60	0.00	1.30
	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).	MoFPED	1.60	1.20	1.10	0.80	0.60	5.30

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
				Undertake consultations with the different stakeholders	MoFPED	0.60	1.10	0.80	1.60	0.00	4.10
	2.11. Develop a Comprehensive Asset Management Policy	N/A	Asset management policy developed and implemented	Develop the asset management policy	MoFPED	0.00	1.60	1.30	0.30	0.30	3.50
				Inventory Management System developed	MoFPED	0.00	0.00	5.25	0.40	0.30	5.95
				Develop the Asset Accounting Guidelines	MoFPED	0.00	2.00	0.65	0.65	0.60	3.90
				Develop Asset management framework and guidelines	MoFPED	0.60	0.20	0.15	0.15	0.00	1.10
				Develop an asset management information system	MoFPED	0.00	8.40	2.00	2.65	3.05	16.10
				Update Fixed Asset Registers.	MoFPED	0.80	1.80	1.80	1.80	1.80	8.00
			IPSAS Accrual accounting adopted across Government. (SAMTRAC)	Implement IPSAS Accrual Accounting and reporting	MoFPED	0.00	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	0.00	0.50	0.50	0.50	0.50	2.00

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
			Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes.	<b>Assess the compliance of the MDA and LG Plans and Budgets to NDPIII programmes</b>	NPA	2.00	2.00	2.00	2.00	2.00	<b>10.00</b>
			Reviewed Assessment framework for the Certificate of Compliance to NDP III programmes	<b>Review and Develop an assessment framework for the certificate of compliance for NDPIII on MDA and LG Strategic plans</b>	NPA	0.30	0.00	0.00	0.00	0.00	<b>0.30</b>
	2.13 Alignment of budgets to development plans at national and sub-national levels	<b>2.13.1Develop a fiscal framework that supports effective budget planning</b>	Medium Term Budget Framework report produced	<b>Produce the MTEF</b>	MoFPED	1.10	1.20	1.20	1.20	1.20	<b>5.90</b>
		<b>N/A</b>	Aligned budgets to the NDP priorities	<b>Implement budget transparency</b>	MoFPED	2.20	2.20	2.20	2.20	2.20	<b>11.00</b>
				<b>Align off Budget Support to NDP3 priorities.</b>	MoFPED	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
				<b>Build capacity of Parliamentary Sessional Committees to effectively analyze Plans and Budgets of MDAs</b>	Parliament	0.00	1.60	1.60	1.60	0.00	<b>4.80</b>
				<b>Periodic review of the functionality of PWGs and related capacity to develop strategic plans and use of the revised planning</b>	NPA	0.00	0.22	0.00	0.22	0.00	<b>0.44</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
guidelines											
			Regular assessment of risks to the economy to enhance budget credibility conducted	<b>Produce a report on the Fiscal risks and corresponding mitigation measures</b>	MoFPED	0.30	0.30	0.30	0.35	0.35	<b>1.60</b>
			Aligned budgets to Gender and Equity	<b>Assess the compliance for Gender and Equity in MDA and national budgets</b>	MoFPED	6.60	6.60	6.60	6.60	6.60	<b>33.00</b>
	2.14 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	<b>N/A</b>	Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs	<b>Roll out Automated Procurement systems to all MDAs and LGs (e-GP).</b>	MoFPED	1.50	1.60	2.50	2.60	3.10	<b>11.30</b>
				<b>Undertake change management and build capacity of key stakeholders</b>	MoFPED	1.80	2.50	2.50	2.50	3.00	<b>12.30</b>
	2.15 Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities	<b>2.15a). Review and strengthen the support structure in Parliament along the PFM reforms</b>	Appropriate Support structure along the PFM reforms.	<b>Facilitate OAG assigned staff to support the Parliamentary committees along the PFM reforms.</b>	OAG	0.30	0.35	0.38	0.40	0.50	<b>1.93</b>



SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
		<b>b. Ensure compliance of all provisions of the PFMA (2015) by MDAs</b>	Compliance check list on all PFMA (2015) provisions.	<b>Develop a Compliance check list on all PFMA (2015) provisions to be followed by MDAs, Missions abroad and LGs</b>	MoFPED	0.10	0.00	0.00	0.00	0.00	<b>0.10</b>
			Capacity for all PFM cadres built to ensure compliance	<b>Build capacity of all PFM cadres for professional courses</b>	MoFPED	1.20	1.30	1.30	1.40	1.40	<b>6.60</b>
		<b>N/A</b>	Appropriate Support structure along the PFM reforms.	<b>Facilitate MFPEP assigned staff to support the Parliamentary committees along the PFM reforms.</b>	MoFPED	0.20	0.30	0.30	0.30	0.31	<b>1.41</b>
			Capacity built among the MPs and Staff on PFM reforms	<b>Build Capacity of MPS and staff along the PFM reforms.</b>	MoFPED	2.00	2.50	2.70	2.90	3.00	<b>13.10</b>
			MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	<b>Enforce Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs</b>	MoFPED	3.60	1.00	1.00	1.00	1.00	<b>7.60</b>
		<b>a. Review and strengthen the support structure in Parliament along the PFM reforms</b>	Strengthened support structure in Parliament along the PFM reforms.	<b>Restructure / Recruit / Facilitate staff to support the Parliament committees along the PFM reforms.</b>	Parliament	1.20	1.20	1.50	1.50	1.50	<b>6.90</b>
	2.16 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM	<b>2.16.a) Integrate GoU Public Financial Management (PFM) Systems</b>	GoU Public Financial Management (PFM) Systems integrated	<b>Support development and maintenance of the integrated PFM system</b>	MoFPED	2.60	0.20	0.00	0.00	0.00	<b>2.80</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
	systems.										
			An upgraded financial reporting system rolled out at missions abroad.	<b>Upgrade Missions system and offer second level support to Navision system</b>	MoFPED	1.00	4.80	4.80	4.80	4.80	<b>20.20</b>
		<b>N/A</b>	GoU Public Financial Management (PFM) Systems integrated into one PFM system	<b>Carry out periodic System Assessments</b>	MoFPED	2.60	0.20	0.00	0.00	0.00	<b>2.80</b>
				<b>Automation for accounting, reporting and analysis of financial data on IFMS</b>	MoFPED	0.46	1.30	0.60	0.00	0.00	<b>2.36</b>
				<b>IFMS rolled out to remaining MALGs</b>	MoFPED	3.01	5.80	0.00	0.00	0.00	<b>8.81</b>
				<b>Integrate core PFM Accountability Systems (IFMS, PBS, eGP, HCM, IBP)</b>	MoFPED	0.46	8.90	5.10	0.00	0.00	<b>14.46</b>
				<b>Build capacity building Programme for accounts and audit cadre in MDALGs for AGO</b>	MoFPED	8.70	8.90	8.90	0.00	0.00	<b>26.50</b>
		<b>2.16.1Integrate GoU Public Financial Management (PFM) Systems</b>	IFMS (Ver. 12.2.9) rolled out to all MALGs	<b>Undertake readiness assessment of sites for rollout and offer go live support to votes</b>	MoFPED	1.06	1.51	1.51	0.50	0.05	<b>4.63</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
				Upgrade IFMS rolled out to all MDAs and LGs	MoFPED	20.03	12.20	0.60	0.30	0.30	33.43
				Offer technical system support to users of PFM systems	MoFPED	0.51	0.54	0.57	0.60	0.64	2.86
				Support PFM systems that are robust and secure	MoFPED	15.13	16.05	17.04	18.08	19.19	85.49
	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	MoFPED	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	MoFPED	0.50	0.50	1.00	1.00	0.00	3.00
			Procurement PPDA laws, policies and regulations reviewed	Review of the PPDA regulations and LG(PPDA) Regulations to harmonize them with the amended PPDA Act together with the standard bid documents	MoFPED	0.30	0.30	0.30	0.30	0.30	1.50
			Procurement laws, policies and regulations reviewed	Implement the National Public Sector Procurement Policy intent	MoFPED	0.50	0.50	0.50	0.60	0.65	2.75

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
			Capacity building program for Public Procurement	<b>Develop and Implement Capacity building program for Public Procurement</b>	MoFPED	0.55	0.47	0.33	0.00	0.00	<b>1.35</b>
			Diagnostic Assessment of the public procurement undertaken using the MAPs tools	<b>Undertake an assessment of public sector procurement system for Uganda using Methodology Assessment for Procurements (MAPs) tool</b>	MoFPED	0.00	0.00	0.38	0.00	0.00	<b>0.38</b>
			Sustainable procurement practices integrated in the government procurement system	<b>Integration of Sustainable procurement in the procurement system</b>	MoFPED	0.10	0.10	0.10	0.10	0.10	<b>0.50</b>
		<b>2.18.a) Promotion of Sustainability in public sector procurement</b>	Increased procurement of sustainable goods, services and works	<b>Conduct a market readiness assessment, a national spend analysis and studies on sustainable procurement</b>	MoFPED	0.50	1.50	1.50	1.50	1.50	<b>6.50</b>
	2.19 Conduct a cost-benefit analysis of current tax exemptions and government subsidies	<b>N/A</b>	Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.	<b>Develop an analytical report on Government tax exemptions and subsidies</b>	MoFPED	1.50	1.50	1.60	1.70	1.80	<b>8.10</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
<b>Sub-programme 3: Accountability Systems and Service Delivery</b>	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	<b>N/A</b>	A Reviewed institutional architecture for community Development to focus mind set change and Poverty eradication.	<b>Review institutional architecture for community Development to focus mind set change and Poverty eradication.</b>	MoPS	0.80	0.10	0.10	0.10	0.10	<b>1.20</b>
			Re-orientation of community Development to focus on mindset change and poverty eradication done.	<b>Re-orient community Development to focus on mindset change and poverty eradication.</b>	MoPS	2.50	1.50	1.50	0.10	0.10	<b>5.70</b>
	3.2 Harmonize the PFMA, PPDA and LGA and regulations to improve budget Execution	<b>N/A</b>	PFMA, PPDA and LGA regulations harmonized	<b>Review and Amend the PFMA, PPDA and LGA regulations to facilitate Budget Execution.</b>	MoFPED	0.80	0.50	0.00	0.00	0.00	<b>1.30</b>
				<b>Sensitize, build capacity and undertake change management of all MDAs, LGs and missions abroad under the PFM framework</b>	MoFPED	1.20	1.40	1.60	1.70	1.80	<b>7.70</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
			Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs(Not aligning with the intervention)	<b>Roll out the e-GP to all MDAs and LGs</b>	MoFPED	2.10	1.90	1.90	1.90	1.90	<b>9.70</b>
	3.3 Increase financing for local government investment plans	<b>N/A</b>	Increased financing of local government investments plans	<b>Transfer more funds to local governments to implement their investment Plans</b>	MoFPED	7,592.00	8,820.00	9,704.00	11,644.00	12,000.00	<b>49,760.00</b>
	3.4 Review and reform the Government Annual Performance Report (GAPR) to focus on achievement of key national development results.	<b>N/A</b>	GAPR reviewed to focus on the achievement of key national development results.	<b>Conduct a review and operationalize of the GAPR to focus on the achievement of the Development results.</b>	OPM	6.00	4.50	4.50	4.50	4.50	<b>24.00</b>
	3.5 Strengthen implementation, monitoring and reporting of local governments	<b>N/A</b>	Monitoring Report on LG implementation of NDPIII prepared.	<b>Collect data and Prepare the monitoring Report on LG implementation of NDPIII.</b>	OPM	0.00	6.00	6.00	6.00	6.00	<b>24.00</b>
				<b>Develop and pretest data collection tools.</b>	OPM	0.10	0.10	0.00	0.00	0.00	<b>0.20</b>
			Strategy for NDP III implementation coordination developed.	<b>Develop and implement a strategy for NDP III implementation coordination.</b>	OPM	2.50	2.50	2.50	2.50	2.30	<b>12.30</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
			NDPIII results and reporting framework for LGs.	<b>Develop the NDPIII results and the reporting framework for LGs.</b>	NPA	0.10	0.10	0.00	0.00	0.00	<b>0.20</b>
			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	<b>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</b>	MoFPED	45.00	45.00	45.00	45.00	45.00	<b>225.00</b>
	4.1 Operationalize the High-Level Public Policy Management Executive Forum (Apex Platform)	<b>N/A</b>	APEX Platform Operationalized.	<b>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.</b>	OP	2.00	40.00	25.00	26.00	27.00	<b>120.00</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
			Oversight Monitoring Reports of NDP III Programmes by the RDCs produced.	<b>Monitoring of NDP III Programmes, Procurement of Vehicles, Office Construction</b>	OP	0.00	33.80	46.20	47.30	51.45	<b>178.75</b>
			Manifesto Commitments and Implementation Monitored and Evaluated	<b>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</b>	OP	3.70	15.00	15.00	15.00	15.00	<b>63.70</b>
	4.2 Expand the Terms of Reference for the Budget and National Economy Committees to include consideration of the NDP	<b>N/A</b>	Expanded Terms of Reference (TORs) for Parliamentary Committees to include consideration of the NDP.	<b>Review the Terms of Reference (TORs) under the Rules of Procedure of Parliament for Parliamentary Committees to include consideration of the NDP.</b>	Parliament	0.00	0.30	0.10	0.00	0.00	<b>0.40</b>
	4.3 Develop an effective communication strategy for NDPIII	<b>N/A</b>	Strategy for NDP III implementation coordination developed.	<b>Develop and implement a communication strategy for NDPIII.</b>	NPA	0.00	0.20	0.00	0.00	0.00	<b>0.20</b>



SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
				<b>Implement communication strategy for NDPIII.</b>	NPA	0.00	0.00	0.20	0.20	0.20	<b>0.60</b>
	4.4 Develop integrated M&E framework and system for the NDP	<b>N/A</b>	Timely and quality national development reports informing policy decisions	<b>Operationalize the integrated M&amp;E framework and system for the NDP</b>	OPM	1.20	1.20	1.20	1.20	1.20	<b>6.00</b>
				<b>Develop an integrated M&amp;E framework and system for the NDP</b>	NPA	4.50	4.50	0.00	0.00	0.00	<b>9.00</b>
			Operational Integrated NDP M&E system	<b>Operationalize the integrated M&amp;E framework and system for the NDP.</b>	NPA	0.00	0.00	1.00	1.00	1.00	<b>3.00</b>
			Policy and programme evaluations conducted	<b>Develop and implement a National Evaluation Agenda.</b>	OPM	1.00	1.50	1.50	1.50	1.50	<b>7.00</b>
			Effective Programme Secretariat	<b>Prepare and implementation an operations Manual for the Secretariat</b>	MoFPED	0.01	0.00	0.00	0.00	0.00	<b>0.01</b>
				<b>Prepare and Implement a Communications Strategy for the Programme</b>	MoFPED	0.50	0.50	0.50	0.50	0.50	<b>2.50</b>
				<b>Facilitating activities of Programme Structures</b>	MoFPED	0.40	0.40	0.40	0.40	0.40	<b>2.00</b>
				<b>Programmes studies</b>	MoFPED	0.70	0.70	0.70	0.70	0.70	<b>3.50</b>

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
				Report Printing and Dissemination	MoFPED	0.15	0.15	0.15	0.15	0.15	0.75
				Programme review activities	MoFPED	0.80	0.80	1.20	0.80	1.20	4.80
				Coordinate and implement a training plan to strengthen capacity of Planning units to support programme implementation	MoFPED	0.30	0.30	0.30	0.30	0.30	1.50
				Retooling and office operations	MoFPED	0.30	1.00	0.40	0.40	0.40	2.50
				Operationalize Secretariat Structure	MoFPED	1.50	4.00	4.00	4.00	4.00	17.50
				Prepare and operationalize M&E System for the programme	MoFPED	0.70	0.20	0.00	0.00	0.00	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	MoFPED	2.00	1.00	1.00	1.00	1.00	6.00
				Roll out the public risk system to the different MDAs and LGs.	MoFPED	2.70	2.50	2.40	2.30	2.50	12.40

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
				Coordinate risk assurance mapping across NDP III programs, MDALGs	MoFPED	0.00	0.00	0.00	0.00	0.00	0.00
	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	OAG	0.00	1.50	17.00	2.00	0.00	20.50

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
				Kampala branch.							
				Capacity built to conduct high quality and impact - driven performance Audits across government addressing emerging areas, public sector priorities stakeholder needs	MoFPED	10.40	10.90	11.40	12.20	13.40	58.30
		Internal Audit Service delivery standards to increase efficiency and effectiveness defined		Develop and implement internal Audit service delivery standards	MoFPED	1.00	1.00	1.00	1.00	1.00	5.00
				Enforce compliance to Internal Audit Service delivery standards to increase efficiency and effectiveness	MoFPED	0.50	0.50	0.50	0.50	0.00	2.00
		Internal Audit strategy developed and implemented		Develop and implement the internal audit strategy	MoFPED	0.00	0.00	5.20	0.00	0.00	5.20
		Audit committee manuals developed and updated.		Develop and update Audit committee manuals	MoFPED	0.00	0.00	5.20	0.00	0.00	5.20

SubProgram	Intervention	Sub Intervention	Output	Actions	Lead	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
		<b>4.6a) Strengthen Internal Audit(IA) function to Conform to International Professional Practices Framework (IPPF) standards</b>	Capacity built to conduct high quality and impact - driven performance Audits	<b>Develop IT and PA manuals, standards and guidelines</b>	MoFPED	0.50	2.20	1.50	2.20	2.20	<b>8.60</b>
		<b>4.6b) Strengthen IT &amp; Performance internal audits systems to conform to international Standards</b>	Capacity built to conduct high quality and impact - driven performance Audits	<b>Carry out performance Audits.</b>	MoFPED	10.40	10.90	11.40	12.20	13.40	<b>58.30</b>
				<b>Carry out IT Audits in MDALGs</b>	MoFPED	0.00	16.00	20.00	24.00	24.00	<b>84.00</b>
	4.7 Strengthen expenditure tracking, inspection and accountability on green growth	<b>N/A</b>	A Green Growth Expenditure review report	<b>Conduct a Green Expenditure review</b>	NPA	0.00	0.00	0.80	0.00	0.00	<b>0.80</b>
			Inspection reports on Green growth.	<b>Carry out inspections on the Green Growth</b>	NPA	0.15	0.15	0.15	0.15	0.15	<b>0.75</b>
<b>Grand Total</b>						<b>8,593.99</b>	<b>10,230.26</b>	<b>11,178.30</b>	<b>12,881.93</b>	<b>13,257.49</b>	<b>56,141.98</b>

### Annex 3: Programme Outcomes and Indicators

Programme Outcomes	Indicators	Baseline FY2017/18	Targets				
			2020/21	2021/22	2022/23	2023/24	2024/25
Improved development results	Proportion of NDP results on target						
Sustainable economic growth and stability	GDP growth rate						
	Fiscal Balance as a percentage of GDP						
	Nominal Debt to GDP ratio						
Improved alignment of the plans and budgets	Budget alignment to NDP (%)						
Improved resource mobilisation	Revenue to GDP ratio						
	Domestic revenue to GDP (%)						
Improved budget credibility	Supplementary expenditure as a %ge of the initial approved budget						
	Arrears as %ge of total expenditure for FY N-1						
	Budget transparency index						

6.8.

**Annex 4: Sub-Programme Intermediate Outcomes and Indicators**

Intermediate Outcome	Indicators	Baseline FY2017/18	Targets				
			2020/21	2021/22	2022/23	2023/24	2024/25
Objective 1: Strengthen capacity for development planning							
Effective and efficient allocation and utilization of public resources	1.1 Percentage of budget released against originally approved budget.						
	1.2 Percentage of funds absorbed against funds released.						
	1.3 Budget alignment to NDP (%)						
Effective Public Investment Management	1.4 Gross capital formation (% of GDP)						
	1.5 Contribution of public investment to GDP						
	1.6 Share of PIP projects implemented on time (%)						
	1.7 Share of PIP projects implemented within the approved budget						
Objective 5: Strengthen the capacity of the national statistics system to generate data for National Development							
Enhanced use of data for evidence-based policy and decision making	6.1 Proportion of NDPIII baseline indicators up-to-date & updated						
	6.2 Proportion of key indicators up-to-date with periodic data						
	6.3 Proportion of NDP results framework informed by Official Statistics						
Objective 6: Strengthen the research and evaluation function to better inform planning and plan implementation							
Improved public policy debates and decision making	6.1 Proportion of government programmes evaluated						
Sub-programme 2: Resource Mobilization and Budgeting							
Programme Objective (s) contributed to by sub-programme:							
Objective 2. Strengthen budgeting and resource mobilization							
Outcome	Indicators						
Fiscal credibility and Sustainability	2.1 Revenue to GDP ratio						
	2.2 Domestic revenue to GDP (%)						
	2.3 External resource envelope as a percentage of the National Budget.						
	2.4 Present Value of Public debt stock /GDP						
	2.5 Nominal Debt to GDP ratio						
	2.6 Proportion of direct budget transfers to local government						
Improved budget credibility	2.7 Budget transparency index						

	2.8 Arrears as a percentage of total expenditure for FY N-1						
	2.8 Compliance of the National Budget to NDP (%)						
	2.8 Green Economy (GE)Public expenditure Review (PER) rating						
	2.8 National Budget compliance to Gender and equity (%)						
	2.8 Supplementary as a percentage of the Initial budget						
<b>Sub-programme 3: Accountability Systems and Service Delivery</b>							
<b>Programme Objective (s) contributed to by sub-programme:</b>							
Objective 3. Strengthen capacity for implementation to ensure a focus on results							
Objective 4. Strengthen coordination, monitoring and reporting frameworks and systems							
Outcome	Indicators						
<b>Objective 3: Strengthen capacity for implementation to ensure a focus on results</b>							
Improved development results	3.1 Proportion of NDP results on target						
<b>Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems</b>							
Improved compliance with accountability rules and regulations	4.1 Proportion of prior year external audit recommendations implemented, %						
	4.2 Percentage of internal audit recommendations implemented						
	4.3 External auditor ratings (unqualified)						



## Annex 5: Programme Results Framework, Output level

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
<b>Sub-programme 1: Development Planning, Research, Statistics and M&amp;E</b>	1.1. Strengthen capacity for development planning, particularly at the MDAs and local governments	<b>Aligned MDA, LGs plans and Budgets to NDPIII programmes</b>	Proportion of LGs with aligned Budgets to NDPIII Programmes	0	50	60	75	80	85	NPA
			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	NPA
			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
	Spatial data platform developed and operationalized		Number of users of spatial data	0	1	1	1	1	1	NPA
			Number of geodetic control points established	0	1	1	1	0	0	NPA
			% level of development of the NSDI regulation	0	1	1	1	0	0	NPA
			Number of GCPs rehabilitated	0	200	200	200	200	200	MLHUD
			No of staff recruited	0	0	1	1	1	1	NPA
			No of staff trained							

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
			Types of NSDI machinery procured	0	0	1	1	1	1	NPA
		<b>Reviewed Development Planning guidelines with integrated Migration, Refugee and other Cross cutting issues in programmms, MDA, LG Plans for NDP IV.</b>	Reviewed Development Planning guidelines with integrated Migration, Refugee and other Cross cutting issues in programmms, MDA, LG Plans for NDP IV in Place.	0	0	0	0	0	1	NPA
		<b>Capacity building Strategy for PIM</b>	Capacity Building for PIM Developed	0	1	0	0	0	0	MoFPED
		<b>Curriculum for PIM for universities and tertiary institutions</b>	Curriculum for PIM developed	0	1	0	0	0	0	MoFPED
		<b>Training provided to government economists on economic policy analysis</b>	No. of trainings conducted	0	4	4	4	4	4	MoFPED
		<b>National Developmet Plan IV</b>	Approved NDP IV in place	0	0	0	0	0	1	NPA
		<b>Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC</b>	Proportion of Plans aligned to Global agenda	0	70	85	90	95	100	NPA
		<b>Capacity built to undertake Economic Monitoring and survaillance</b>	Number of Economists trained in economic survaillance	0	15	15	15	15	15	MoFPED
		<b>East African Monetary Union effectively implemented</b>	Medium term convergence program in place by 2024/25	0	0	0	0	0	1	MoFPED
	1.2. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people	<b>Functional Service delivery structure at parish level</b>	Proportion of parishes with Functional Service delivery structures	0	25	50	75	100	100	MoLG

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	1.3. Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy;	<b>National Human Resource Plan</b>	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	<b>Capacity built in contract Management of large and complex projects</b>	Proportion of MDAs trained in contract management of large and complex projects	0	10	30	40	10	10	PPDA
		<b>PIMs Policy developed and implemented</b>	PIMs Policy developed by 2021	0	0	1	0	0	0	MoFPED
		<b>Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.</b>	An Upgraded and functional IBP in Place.	0	1	1	0	1	1	MoFPED
		<b>Capacity built in multi program planning and implementation of interventions along the value chain</b>	Percentage of MDAs, LGs with Inter ministerial technical committees	50	0.95	0.95	1	1	1	MoFPED
			Number of pre feasibility and feasibility studies in priority NDP III projects/areas supported	0	0	10	10	0	0	NPA

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		<b>Development Committee Guidelines Reviewed and updated to Include Gender Equity, Green growth Principles and other emerging issues.</b>	Reviewed and updated Development Committee guidelines in place by 2021.	0	0	1	0	0	0	MoFPED
		<b>Increased stock of bankable projects of MDAs</b>	Number of bankable projects	0	270	280	290	300	310	MoFPED
		<b>Policy on licensing and permit planning, implementation of infrastructure corridors and better manage compensation for large infrastructure</b>	Policy on licensing and permit planning, implementation of infrastructure corridors and better manage compensation for large infrastructure	0	0	1	0	0	0	MoFPED
		<b>Automated Business Processes</b>	PIM Management Information System developed	0	0	0	1	0	0	MoFPED
		<b>Reviewed Public Private Partnership (PPP) Act</b>	Revised Public Private Partnership (PPP) Act	1	0	0	1	0	0	MoFPED
		<b>Programme Specific project preparation and appraisal manuals/guidelines</b>	No of programmes with Specific project preparation and appraisal manuals/guidelines	0	0	3	8	14	18	MoFPED
		<b>A functional Project preparation fund for both public and private sector projects.</b>	Project preparation fund in place by 2022	0	0	1	1	1	1	MoFPED
	5.1 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data	<b>5.1.1 NSS Integrated Long-term censuses and surveys Plan</b>	Proportion of the long term censuses and survey plan implemented as scheduled.	66	100	100	100	100	100	UBoS

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	requirements									
	5.2 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources	<b>5.2.1 Functional statistical units in MDAs and LGs.</b>	Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	<b>15</b>	25	<b>35</b>	45	<b>55</b>	65	UBoS
	5.3 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production	<b>5.3.1 New data sources integrated in the production of Official Statistics.</b>	Number of experts trained in compilation and use of non traditional data.	<b>0</b>	3	<b>3</b>	3	<b>3</b>	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	<b>5.4.1 Updated UBOS Act</b>	Amended UBOS Act in place.	<b>0</b>	0	<b>1</b>	0	<b>0</b>	0	UBoS

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	5.5 Review and update the National Standard Indicator Framework in line with the NDP III, Agenda 2063 and SDGs	<b>5.5.1 Updated National Standard Indicator (NSI) framework</b>	Proportion of National, regional and international development frameworks indicators integrated in the NSI.	<b>60</b>	80	<b>100</b>	100	<b>100</b>	100	UBoS
			Updated national standard indicator (NSI) framework in place and online.	<b>50</b>	75	<b>100</b>	100	<b>100</b>	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	<b>Statistical Rules, regulations and instruments Standardized and operationalized.</b>	Proportion of MDAs and HLGs trained in the use of statistical standards	<b>31</b>	50	<b>60</b>	70	<b>80</b>	90	UBoS
	5.7 Mainstream documentation of methodologies (Metadata) for NSS indicators	<b>5.7.1 Updated NSS Metadata Handbook and Compendium of Statistical Concepts and Definition</b>	Proportion of NSI with up-to-date metadata	<b>35</b>	40	<b>60</b>	75	<b>80</b>	90	UBoS
		<b>Updated statistical standards profile.</b>	Proportion of NSI compiled using international standards.	<b>35</b>	40	<b>60</b>	75	<b>80</b>	90	UBoS
	5.8 Build the capacity the civil society and Private Sector organizations in the production and	<b>5.8.1CSOs, Private sector organizations trained in production and use of statistics</b>	Number of CSOs and Private Sector organizations trained in production of and use of statistics.	<b>20</b>	60	<b>60</b>	60	<b>60</b>	60	UBoS

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	use of statistics									
	5.9 Undertake research to improve methodologies for key statistics and indicators	<b>5.9.1 Statistical Methodological research reports</b>	Number of new statistical indicators compiled	<b>5</b>	5	<b>5</b>	5	<b>5</b>	5	UBoS
	5.10 Support Statistical professional development and application through collaboration with the academia and relevant international organizations	<b>5.10.1 New global trends in statistics integrated in the Statistics academic curriculum.</b>	Proportion of new concepts integrated in the Statistics academic curriculum.	<b>0</b>	0	<b>0</b>	5	<b>10</b>	10	UBoS
	5.11 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	<b>5.11.1 Statistics on cross cutting issues compiled and disseminated.</b>	Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	<b>39</b>	49	<b>59</b>	69	<b>79</b>	89	UBoS
		<b>5.11.2 Functional Community information system at parish level.</b>	Proportion of parishes with functional Community information system	<b>40</b>	50	<b>60</b>	70	<b>80</b>	90	UBoS
		<b>5.11.3 Effective and efficient birth and death registration services at district level.</b>	Proportion of districts with effective and efficient birth and death registration services	<b>0</b>	30	<b>65</b>	70	<b>85</b>	100	NIRA
		<b>Government Finance Statistics produced to guide</b>	Government Finance Statistics produced and used to guide	<b>0</b>	1	<b>1</b>	1	<b>1</b>	1	MoFPED

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		<b>Policy analysis</b>	Policy analysis							
	6.1 Develop the National Development Planning Research Agenda	<b>National Development Planning Research Agenda</b>	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
			Evidence based research using modelling techniques implemented.	0	0	1	1	1	1	MoFPED
	6.2 Develop an integrated system for tracking implementation of internal and external audit recommendations	<b>Integrated and functional system for tracking implementation of Audit recommendations developed and rolled out.</b>	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	<b>Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>	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 undertaken	0.5	0.5	0.55	0.6	0.6	0.7	OAG
	6.4 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to	<b>Updated terms of reference for oversight committees</b>	Proportion of oversight committees with updated TORs.	0	0	1	1	0	0	OP



Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	avoid duplication of roles									
	6.5 Promote the use of big data analysis techniques in Audit and Investigations	<b>Big data analysis techniques incorporated in Audit and Investigations promoted</b>	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
		<b>Big data analysis techniques in Audit and Investigations promoted</b>	Number of Internal Audit staff trained in big data analysis	0	20	30	40	50	60	MoFPED
	6.6 Amend the relevant laws and regulations to strengthen institutional evaluation, policy evaluation, plan/program and project evaluation	<b>Relevant laws and regulations amended to strengthen institutional evaluation, policy evaluation, plan/program and project evaluation</b>	Updated laws and regulations amended to strengthen institutional evaluation, policy evaluation, plan/program and project evaluation	1	1	1	1	1	1	OPM
		<b>Research and Evaluation Capacity built</b>	Number of staff trained in Research and Evaluation	0	5	5	5	5	5	MoFPED
	6.7 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	<b>Evaluation Capacity built in MDAs and LGs.</b>	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

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		<b>Research and Evaluation Capacity built.</b>	Proportion of MDAs capacity built in Research and Evaluation	0	0.88	0.5	0.55	0.57	0.41	MoPS
		<b>The Public Sector Research and Innovations function which is aligned with the NDPH developed and implemented</b>	A revised Public Sector Research Agenda in place	0	0.5	0	0	0	0	MoPS
		<b>A Centre for Public Service Policy Research and Innovations for enhanced performance developed and implemented</b>	%age completion of Phase II construction (in terms of components completed)	0	35.4	47.2	23.6	11.8	0	MoPS
		<b>Evidence based research output on financing of local governments</b>	No of Policy briefs on LG financing	2	2	2	2	2	0	MoLG
		<b>Research and Evaluation Capacity in taxation built.</b>	Number of research papers on key emerging issues in taxation	0	10	10	10	10	10	URA
		<b>Process Evaluations on key interventions conducted in the 18 programs.</b>	Number of Process Evaluations on key interventions conducted in the 18 programs	1	1	1	1	1	1	OPM
		<b>High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.</b>	Number of High level strategic policy impact evaluations conducted.	1	1	1	1	1	1	NPA
<b>Sub-programme 2: Resource Mobilization and Budgeting</b>	2.1. Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen)	<b>Integrated identification system developed</b>	Functional Integrated identification system	0	100	100	100	100	100	URA
					0	0	0	100	100	NIRA
		<b>Integrated government tax</b>	Integrated government tax	0	0	1	0	0	0	URA

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		system	system in place							
			Integrated government tax system in place by 2021/2022	0	0	1	0	0	0	NIRA
		<b>Tax Payer engagements undertaken</b>	No of tax payer engagements undertaken	0	7	7	7	7	7	URA
		<b>Tax compliance improved through increased efficiency in revenue administration</b>	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
			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	0	0	2	2	0	0	URA
	2.2 Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution.	<b>Resource mobilization and Budget execution legal framework developed and amended</b>	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

Sub-Program	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	<b>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)</b>	No. of Non-traditional financing sources developed to finance the budget	0	0	1	0	0	0	MoFPED
						2	1	0	0	MoFPED
						0	1	0	0	MoFPED
			Development Cooperation Policy (DCP) developed and disseminated	0	1	0	0	0	0	MoFPED
			Study report on debt instruments to support effective cash management and budget financing	0	0	1	0	0	0	MoFPED
			No of alternative financing instruments introduced to increase domestic financing	0	2	3	4	5	6	MoFPED
		<b>Government borrowing aligned to NDP priorities</b>	No. of DSA reports produced	0	1	1	1	1	1	MoFPED
		<b>Strategy for investment of short-term cash surpluses prepared and implemented</b>	Strategy in place	0	n/a	1	0	0	0	MoFPED
		<b>Monitoring and evaluation framework for Debt management strengthened</b>	Monitoring framework	0	0	1	0	0	0	MoFPED
		<b>Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, , infrastructure bonds, pension funds, funds</b>	Number of non traditional sources developed to finance the budget	0	1	1	1	1	1	MoFPED

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		of funds, Sovereign wealth funds etc.								
	2.4 Deepening the reduction of informality and streamlining taxation at national and local government levels	<b>Tax Registration expansion programme fast tracked</b>	% growth in amount of NTR collected	<b>0</b>	11	<b>12</b>	13	<b>14</b>	14	URA
			% growth in Tax revenue	<b>0</b>	10	<b>15</b>	15	<b>15</b>	15	URA
			Domestic tax Revenues collected.	<b>0</b>	17855	<b>19819</b>	23003	<b>26334</b>	30386	URA
			LG revenues as a Percentage of their Budgets.	<b>0</b>	6	<b>7</b>	8	<b>9</b>	9.5	LGFC
			Non-Tax Revenue collected	<b>0</b>	577	<b>640</b>	719	<b>810</b>	913	URA
		<b>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)</b>	Proportion of budget financed by non-traditional sources	<b>1</b>	1	<b>2</b>	4	<b>5</b>	6	LGFC
	2.5. Implement electronic tax systems to improve compliance both at National and LG levels.	<b>Electronic tax systems at National and LG levels. i.e. E-invoicing and Digital stamps</b>	% of LGs with e-tax system (Interface with e-logrev)	<b>0</b>	60	<b>70</b>	80	<b>90</b>	100	URA

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
			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	<b>Governance Framework on tax expenditure is established.</b>	Governance Framework on tax expenditure in Place.	0	1	1	1	1	1	MoFPED
					0	1	1	1	0	MoFPED
		<b>Capacity Building Program (CBP) for effective implementation of the DRMS</b>	Capacity Building programme for Tax policy & URA Developed	0	0	1	0	0	0	MoFPED
		<b>Revenue monitoring unit under BMAU</b>	Functional revenue monitoring unit under BMAU	0	0	1	0	0	0	MoFPED
		<b>Tax policy and legislative framework reviewed in line with priorities in DRM strategy</b>	Reviewed Tax policy and legislative framework	0	0	0	1	0	0	MoFPED
		<b>Policy on centralized collection of NTR</b>	Policy on centralized collection of NTR	0	0	1	0	0	0	MoFPED
	2.7 Build capacity in government agencies to negotiate better terms of borrowing and PPPs	<b>Capacity built in Government agencies to negotiate better terms of borrowing and PPPs</b>	Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	0	70	80	90	100	100	MoFPED
	2.8 Align government	<b>Government borrowing aligned to NDP priorities</b>	Proportion of the Government borrowing aligned to the	0	100	100	100	100	100	MoFPED

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	borrowing with NDP priorities		priorities in the NDP							
			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	1	Parliament
		<b>Integrated debt management strengthened</b>	An updated debt management system in place	0	1	1	1	1	1	MoFPED
	2.9 Impose sanctions for accumulation of domestic arrears	<b>Sanctions for accumulation of domestic arrears in place</b>	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).	<b>PFMA, PPDA and LGA regulations harmonized</b>	Proportion of PFMA, PPDA and LGA regulations reviewed and harmonized	0	0	1	1	1	1	MoFPED
	2.11. Develop a Comprehensive Asset Management Policy	<b>Asset management policy developed and implemented</b>	Asset management policy in Place.	0	0	1	0	0	0	MoFPED
			Proportion of the Asset management Policy implemented.	0	0	1	0	0	0	MoFPED
		<b>IPSAS Accrual accounting adopted across Government. (SAMTRAC)</b>	IPSAS Accrual accounting adopted across Government	0	0	0.25	0.25	0.25	0.25	MoFPED
	2.12 Strengthen the alignment of the Programmes, MDA and LG Plans to the NDP	<b>Adequacy for and equity in financing of LGs</b>	% increase in grants to LGs.	0.111	0.15	0.18	0.2	0.25	0.3	LGFC

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
III										
		<b>Assessment of the Compliance of the MDA &amp; LG Plans and Budgets to NDPIII programmes.</b>	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
		<b>Reviewed Assessment framework for the Certificate of Compliance to NDP III programmes</b>	Reviewed Assessment framework for the Certificate of Compliance to NDP III programmes in Place.	0	1	0	0	0	0	NPA
	2.13 Alignment of budgets to development plans at national and sub-national levels	<b>Aligned budgets to the NDP priorities</b>	Level of budget transparency index	0	58	60	70	80	100	MoFPED
			Share of PIAP projects in the NDP III	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
		<b>Medium Term Budget Framework report produced</b>	Medium Term Budget Framework report in place	1	1	1	1	1	1	MoFPED
		<b>Regular assessment of risks to the economy to enhance budget credibility</b>	Number of risk assessments to enhance budget credibility conducted	0	1	1	1	1	1	MoFPED



Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		conducted								
		<b>Aligned budgets to Gender and Equity</b>	Level of alignment of budget to Gender and Equity	0	70	85	90	100	100	MoFPED
	2.14 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	<b>Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs</b>	Share of public government procurement expenditure Transacted through EGP.	0	40	50	65	85	100	MoFPED
			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	<b>Appropriate Support structure along the PFM reforms.</b>	No. of Staff assigned to support Parliamentary committees along the PFM reforms.	0	7	7	7	7	7	OAG
						10	10	10	10	MoFPED
		<b>Capacity built among the MPs and Staff on PFM reforms</b>	Proportion of Staff and MPs trained on the PFM reforms.	0	0.5	0.6	0.7	0.75	0.85	MoFPED
		<b>Compliance check list on all PFMA (2015) provisions.</b>	Operational checklist on all PFMA (2015) provisions.	0	1	1	1	1	1	MoFPED
		<b>MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.</b>	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
		<b>Strengthened support structure in Parliament along the PFM reforms.</b>	Proportion (%) of Parliamentary Committees with adequate support staff	0	60	80	100	100	100	Parliament

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	2.16 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	<b>GoU Public Financial Management (PFM) Systems integrated into one PFM system</b>	Attain at least 75% of PFM systems interoperability	0	0	1	0	0	0	MoFPED
			Accounting and Financial reports generated through IFMS	0	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	0	0	0	5	0	0	MoFPED
			Capacity building programme for AGO	0	0	1	0	0	0	MoFPED
		<b>GoU Public Financial Management (PFM) Systems integrated</b>	Percentage of MDALGs using PFM system	0	0	1	1	1	1	MoFPED
		<b>An upgraded financial reporting system rolled out at missions abroad.</b>	Proportion of missions upgraded to the new system.	0	0.25	0.25	0.25	0.25	0.25	MoFPED
		<b>IFMS (Ver. 12.2.9) rolled out to all MALGs</b>	Proportion of MALGs rolled onto IFMS	0	0	1	1	1	1	MoFPED
	2.17 Operationalize the system for tracking off-budget financing.	<b>An off-budget tracking mechanism among the MDALGs.</b>	A functional off-budget tracking mechanism	0	1	1	1	1	1	MoFPED
	2.19 Conduct a cost-benefit analysis of current tax exemptions and government subsidies	<b>Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.</b>	An analytical report on Government tax exemptions and Subsidies in place	0	1	1	1	1	1	MoFPED

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	2.18 Fast-track the review and amendment of the relevant procurement laws, policies and regulations to simplify the procurement process	<b>Procurement PPDA laws, policies and regulations reviewed</b>	Reviewed Procurement PPDA laws, policies and regulations in place	0	0	1	0	0	0	MoFPED
		<b>Procurement laws, policies and regulations reviewed</b>	Proportion of NPSPP implemented	0	50	70	80	90	100	MoFPED
		<b>Capacity building program for Public Procurement</b>	Capacity building programme for public procurement	0	0	1	0	0	0	MoFPED
		<b>Diagnostic Assessment of the public procurement undertaken using the MAPs tools</b>	An assessment report on public sector procurement system for Uganda using Methodology Assessment for Procurements (MAPs) tool	0	0	0	1	0	0	MoFPED
		<b>Sustainable procurement practices integrated in the government procurement system</b>	Proportion of Sustainable procurement practices integrated in the government procurement system	1	1	1	1	1	1	MoFPED
<b>Sub-programme 3: Accountability Systems and Service Delivery</b>	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	<b>A Reviewed institutional architecture for community Development to focus mind set change and Poverty eradication.</b>	Reviewed and functional institutional architecture for community Development to focus mind set change and Poverty eradication	0	1	1	1	1	1	MoPS

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
		<b>Re-orientation of community Development to focus on mindset change and poverty eradication done.</b>	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	<b>PFMA, PPDA and LGA regulations harmonized</b>	Harmonized PFMA, PPDA and LGA regulations in place	0	1	1	1	1	1	MoFPED
							0	0	0	MoFPED
		<b>Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs(Not aligning with the intervention)</b>	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	<b>Increased financing of local government investments plans</b>	Proportion of direct budget transfers to local government plans	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.	<b>GAPR reviewed to focus on the achievement of key national development results.</b>	Reviewed GAPR	0	2	2	2	2	2	OPM

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	3.5 Strengthen implementation, monitoring and reporting of local governments	<b>Monitoring Report on LG implementation of NDP III prepared.</b>	Monitoring Report on LG implementation of NDP III in place.	0	1	1	1	1	1	OPM
					0	1	1	1	1	OPM
		<b>Strategy for NDP III implementation coordination developed.</b>	Strategy for NDP III implementation coordination	0	1	1	1	1	1	OPM
		<b>NDP III results and reporting framework for LGs.</b>	NDP III results and reporting framework for LGs in place.	0	1	1	1	1	1	NPA
		<b>Facilitated Programme Secretariat with financial resources to be able facilitate the programme Working Groups to execute their roles as highlighted in the NDP III programme guidelines</b>	No. of NDP III Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as provided in the NDP III Programme Guidelines.	18	18	18	18	18	18	MoFPED
	4.1 Operationalize the High-Level Public Policy Management Executive Forum (Apex Platform)	<b>APEX Platform Operationalized.</b>	An Operational Apex Platform	0	1	1	1	1	1	OP
		<b>Manifesto Commitments and Implementation Monitored and Evaluated</b>	Number of Monitoring and Evaluation Reports Produced	1	0	1	1	1	1	OP
	4.2 Expand the Terms of Reference for the Budget and National Economy Committees to include	<b>Expanded Terms of Reference (TORs) for Parliamentary Committees to include consideration of the NDP.</b>	Expanded Terms of Reference (TORs) for Parliamentary Committees in place.	0	0	1	1	1	1	Parliament

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	consideration of the NDP									
	4.3 Develop an effective communication strategy for NDPIII	<b>Strategy for NDP III implementation coordination developed.</b>	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	<b>Timely and quality national development reports informing policy decisions</b>	National Development Report (NDR) in place.	1	1	1	1	1	1	OPM
			Quarterly and monthly NDP implementation reports	0	0	1	1	1	1	NPA
		<b>Operational Integrated NDP M&amp;E system</b>	Functional Integrated NDP M&E system	0	0	0	1	1	1	NPA
		<b>Policy and programme evaluations conducted</b>	Policy and programme evaluations conducted	0	1	1	1	1	1	OPM
		<b>Effective Programme Secretariat</b>	Proportion of programme outcome indicator targets achieved	0	0.8	0.8	0.8	0.8	0.8	MoFPED
		<b>Oversight M&amp;E framework produced.</b>	Oversight M&E Framework in place.	0	1	1	1	1	1	OP

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	4.5 Develop and roll out of the National Public Risk Management system in line with international best practices	<b>National Public Risk Management system developed in line with international best practices</b>	Functional National Public Risk Management system	0	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	<b>Capacity built to conduct high quality and impact - driven performance Audits</b>	% 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
			Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	0	50	60	70	80	100	MoFPED
		<b>Internal Audit Service delivery standards to increase efficiency and effectiveness defined</b>	Internal Audit Service delivery Standards in Place.	0	1	1	1	1	1	MoFPED
		<b>Internal Audit strategy developed and implemented</b>	Approved Internal Audit strategy	0	0	0	0	1	0	MoFPED
		<b>Audit committee manuals developed and updated.</b>	Updated Audit committee manuals in place	0	0	0	1	1	1	MoFPED

Sub-Program	Intervention	Output	Out Put Indicators	Baseline	20/21	21/22	22/23	23/24	24/25	Lead
	4.7 Strengthen expenditure tracking, inspection and accountability on green growth	<b>A Green Growth Expenditure review report</b>	A Green growth Expenditure review report in Place.	0	0	0	1	0	0	NPA
		<b>Inspection reports on Green growth.</b>	No. of inspection reports on green growth expenditure and Accountability	0	1	1	1	1	1	NPA



Annex 4: Detailing Cost projections by Intervention

Objective	Intervention	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
<b>1. Strengthen capacity for development planning</b>	1.1. Strengthen capacity for development planning, particularly at the MDAs and local governments	7.63	18.76	14.78	15.52	15.52	<b>72.21</b>
	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	<b>2,000.00</b>
	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	0.00	0.00	0.00	<b>1.50</b>
	1.4. Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	16.00	22.37	19.62	14.65	14.50	<b>87.14</b>
<b>1. Strengthen capacity for development planning Total</b>		<b>424.63</b>	<b>441.63</b>	<b>434.40</b>	<b>430.17</b>	<b>430.02</b>	<b>2,160.85</b>
<b>2. Strengthen budgeting and resource mobilization</b>	2.1. Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen)	22.43	28.90	21.16	20.38	23.98	<b>116.85</b>
	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	<b>15.40</b>
	2.4 Deepening the reduction of informality and streamlining taxation at national and local government levels	218.60	226.70	248.80	272.90	302.00	<b>1,269.00</b>
	2.5. Implement electronic tax systems to improve compliance both at National and LG levels.	29.20	31.20	37.00	40.70	42.50	<b>180.60</b>
	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	<b>15.08</b>
	2.14 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).	3.30	4.10	5.00	5.10	6.10	<b>23.60</b>
	2.3. Expand financing beyond the traditional sources	2.96	18.41	21.14	21.60	24.30	<b>88.41</b>
	2.7 Build capacity in government agencies to negotiate better terms of borrowing and PPPs	1.60	0.50	0.50	0.50	0.00	<b>3.10</b>

Objective	Intervention	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
	2.8 Align government borrowing with NDP priorities	4.73	3.98	3.78	4.10	3.95	<b>20.54</b>
	2.9 Impose sanctions for accumulation of domestic arrears	0.00	0.70	0.00	0.60	0.00	<b>1.30</b>
	2.10 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).	2.20	2.30	1.90	2.40	0.60	<b>9.40</b>
	2.11. Develop a Comprehensive Asset Management Policy	1.40	17.97	15.22	11.71	11.20	<b>57.50</b>
	2.13 Alignment of budgets to development plans at national and sub-national levels	10.20	12.12	11.90	12.17	10.35	<b>56.74</b>
	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	<b>37.64</b>
	2.16 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	55.56	60.40	39.12	24.28	24.98	<b>204.34</b>
	2.17 Operationalize the system for tracking off-budget financing.	3.00	3.00	3.00	3.00	3.00	<b>15.00</b>
	2.19 Conduct a cost-benefit analysis of current tax exemptions and government subsidies	1.50	1.50	1.60	1.70	1.80	<b>8.10</b>
	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	<b>12.30</b>
	2.18 Fast-track the review and amendment of the relevant procurement laws, policies and regulations to simplify the procurement process	2.45	3.37	4.11	3.50	2.55	<b>15.98</b>
<b>2. Strengthen budgeting and resource mobilization Total</b>		<b>375.36</b>	<b>432.38</b>	<b>430.42</b>	<b>439.97</b>	<b>472.75</b>	<b>2,150.88</b>
<b>3. Strengthen capacity for implementation to ensure a focus on results</b>	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	<b>6.90</b>
	3.2 Harmonize the PFMA, PPDA and LGA and regulations to improve budget Execution	4.10	3.80	3.50	3.60	3.70	<b>18.70</b>
	3.3 Increase financing for local government investment plans	7,592.00	8,820.00	9,704.00	11,644.00	12,000.00	<b>49,760.00</b>

Objective	Intervention	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
	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	53.70	53.50	53.50	53.30	261.70
<b>3. Strengthen capacity for implementation to ensure a focus on results Total</b>		<b>7,653.10</b>	<b>8,883.60</b>	<b>9,767.10</b>	<b>11,705.80</b>	<b>12,061.70</b>	<b>50,071.30</b>
<b>4. Strengthen coordination, monitoring and reporting frameworks and systems</b>	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
	4.3 Develop an effective communication strategy for NDPIII	0.00	0.20	0.20	0.20	0.20	0.80
	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	44.50	75.00	55.30	55.00	253.90
	4.7 Strengthen expenditure tracking, inspection and accountability on green growth	0.15	0.15	0.95	0.15	0.15	1.55
	4.2 Expand the Terms of Reference for the Budget and National Economy Committees to include consideration of the NDP	0.00	0.30	0.10	0.00	0.00	0.40
<b>4. Strengthen coordination, monitoring and reporting frameworks and systems Total</b>		<b>48.01</b>	<b>154.10</b>	<b>178.60</b>	<b>159.60</b>	<b>165.05</b>	<b>705.36</b>
<b>5. Strengthen the capacity of the statistical system to generate data for national development</b>	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
	5.10 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

Objective	Intervention	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
	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	<b>163.10</b>
	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	<b>3.50</b>
	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	0.00	0.00	<b>0.30</b>
	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	<b>3.00</b>
	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	<b>0.50</b>
	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	<b>2.00</b>
	5.9 Undertake research to improve methodologies for key statistics and indicators	0.50	0.50	0.50	0.50	0.50	<b>2.50</b>
	5.7 Mainstream documentation of methodologies (Metadata) for NSS indicators	2.50	2.50	2.50	2.50	2.50	<b>12.50</b>
<b>5. Strengthen the capacity of the statistical system to generate data for national development Total</b>		<b>74.60</b>	<b>263.00</b>	<b>299.90</b>	<b>101.70</b>	<b>94.20</b>	<b>833.40</b>
<b>6. Strengthen the research and evaluation function to better inform planning and plan implementation</b>	6.1 Develop the National Development Planning Research Agenda	0.00	1.20	1.20	1.20	1.20	<b>4.80</b>
	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	<b>1.97</b>
	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	<b>40.62</b>

Objective	Intervention	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
	6.5 Promote the use of big data analysis techniques in Audit and Investigations	1.48	1.58	1.66	2.04	2.07	<b>8.83</b>
	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	<b>161.17</b>
	6.6 Amend the relevant laws and regulations to strengthen institutional evaluation, policy evaluation, plan/program and project evaluation	0.94	0.44	0.44	0.44	0.44	<b>2.70</b>
	6.4 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles	0.00	0.05	0.05	0.00	0.00	<b>0.10</b>
<b>6. Strengthen the research and evaluation function to better inform planning and plan implementation Total</b>		<b>18.29</b>	<b>55.55</b>	<b>67.88</b>	<b>44.69</b>	<b>33.77</b>	<b>220.19</b>
<b>Grand Total</b>		<b>8,593.99</b>	<b>10,230.26</b>	<b>11,178.30</b>	<b>12,881.93</b>	<b>13,257.49</b>	<b>56,141.98</b>

Outcome	Indicators	Baseline FY2017/18	Targets				
			2020/21	2021/22	2022/23	2023/24	2024/25
Effective and efficient allocation and utilization of public resources	1.1 Percentage of budget released against originally approved budget.	108.2	100	100	100	100	100
	1.2 Percentage of funds absorbed against funds released.	99.2	100	100	100	100	100
	1.3 Budget alignment to NDP (%)	60	70	75	80	90	100
Effective Public Investment Management	1.4 Gross capital formation (% of GDP)	24.2	26.44	26.76	27.08	27.41	27.7
	1.5 Contribution of public investment to GDP						
	1.6 Share of PIP projects implemented on time (%)	-	70	80	90	95	100
	1.7 Share of PIP projects implemented within the approved budget	-	65	70	75	80	90
Fiscal credibility and Sustainability	2.1 Revenue to GDP ratio	12.95 <sup>2</sup>	13.08	13.29	13.69	14.38	15.43
	2.2 Domestic revenue to GDP (%)	14.61	13.20	13.60	14.03	14.49	15.01
	2.3 External resource envelope as a percentage of the National Budget.	20	25	23	19	15	12
	2.4 Present Value of Public debt stock /GDP						
	2.5 Nominal Debt to GDP ratio	40.6	41.56	43.78	45.29	44.73	41.38
	2.6 Proportion of direct budget transfers to local government	12	15.6	18.4	25	28	30
Improved budget credibility	2.7 Budget transparency index	60	62	66	70	72	75
	2.8 National Budget compliance to Gender and equity (%)	55	75	80	82	90	97
	2.8 Compliance of the National Budget to NDP (%)	60	70	75	80	90	100
	2.8 Supplementary as a percentage of the Initial budget	5.89	<3	<3	<3	<3	<3
	2.8 Arrears as a percentage of total expenditure for FY N-1	1	0.8	0.7	0.5	0.4	0.2
	2.8 Green Economy (GE)Public expenditure						

<sup>2</sup> FY2018/19

Outcome	Indicators		Baseline FY2017/18	Targets				
				2020/21	2021/22	2022/23	2023/24	2024/25
	Review (PER) rating							
Improved development results	3.1 Proportion of NDP results on target		N/A	60	70	85	90	100
Improved compliance with accountability rules and regulations	4.1 Proportion of prior year external audit recommendations implemented, %		31	37	42	46	52	55
	4.2 Percentage of internal audit recommendations implemented		65.5	79	82	89	100	100
	4.3 External auditor ratings (unqualified)		40	53	65	71	87	95
Improved service Delivery	4.4 Level of satisfaction of public service by service	Water transport	69	72	78	85	92	100
		Electricity	61.8	65	70	82	96	100
		Extension services	75	80	88	94	95	100
		Administrative and Legal Services	60	64	74	83	97	100
	4.5 Government Effectiveness index		-0.5	-0.39	-0.11	0	0.004	0.01
	Enhanced use of data for evidence-based policy and decision making	6.1 Proportion of NDPIII baseline indicators up-to-date & updated		60	65	74	85	90
6.2 Proportion of key indicators up-to-date with periodic data		40	60	75	83	95	100	
6.3 Proportion of NDP results framework informed by Official Statistics		30	50	100	100	100	100	
Improved public policy debates and decision making	6.1 Proportion of government programmes evaluated							