

PROGRAMME: Development Plan Implementation

P1: PROGRAMME OVERVIEW

Table P1.1 Overview of Programme Expenditure (Ushs Billion)

		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	196.383	43.296	213.793	214.760	215.865	217.083	218.443
	Non-Wage	491.193	891.463	492.970	667.477	797.722	972.538	1,163.534
Devt.	GoU	140.185	19.643	323.335	381.241	209.995	238.327	284.375
	Ext Fin.	62.409	11.798	69.809	76.672	87.673	101.975	120.568
	GoU Total	827.761	954.402	1,030.098	1,263.478	1,223.582	1,427.947	1,666.352
Total GoU+ Ext Fin (MTEF)		890.17	966.20	1,099.91	1,340.15	1,311.26	1,529.92	1,786.92
A.I.A								
Grand Total		890.17	966.20	1,099.91	1,340.15	1,311.26	1,529.92	1,786.92

1.1.

1.2. Programme Strategy and Linkage to NDP III

The goal of the Development Plan Implementation (DPI) Programme is to increase efficiency and effectiveness in the implementation of the National Development Plan. It therefore contributes to the entire NDP III by putting in place mechanisms that will enable its effective implementation and which in turn will ensure that at least 80% of the plan's targets are achieved. Its strategic objectives in this regards include

- (i) Objective 1: Strengthening capacity for development planning
- (ii) Objective 2: Strengthening budgeting and resource mobilization
- (iii) Objective 3: Strengthening capacity for implementation to ensure a focus on results
- (iv) Objective 4: Strengthening coordination, monitoring, reporting frameworks and systems
- (v) Objective 5: Strengthening the capacity of the national statistics system to generate data for National Development
- (vi) Objective 6: Strengthening the research and evaluation function to better inform planning and plan implementation

In the first year (under Objective 4); the Programme will give priority to strengthening capacity for coordination, oversight, monitoring and reporting around the NDP III. Of immediate concern will be the establishment of the APEX Platform – a newly created high level Executive Organ to strengthen the oversight roles of the Presidency over the NDP III. This will be supplemented with matching efforts for capacity strengthening within the other coordination structures, including at the Office of the Prime Minister, the Ministry of Finance, Planning and Economic Development, the National Planning Authority, and programme secretariats and structures across MDAs.

Under Objective 1, the Programme will place priority to the alignment of the NDP III with the budget and PFM systems in general. Priority actions under Objective 2 will aim at continuation of reforms for domestic revenue mobilisation, public investment management and PFM systems to ensure that resources for the NDP III implementation are provided and efficiency in utilisation of these resources towards services delivery improves. Under Objective 3; priority will be given to strengthening the Government Annual Performance Review (GAPR) process ensuring alignment of performance reporting with the NDP III and streamlining PFM legislation between national and local government levels. The programme will also aim to continue strengthening statistical capacity and the use of statistics across agencies during planning, monitoring and reporting under Objective 5 while under Objective 6, the Programme will continue to place emphasis on developing capacity for VFM audits and programme evaluations.

1.3. Programme Outcomes and Outcome Indicators

Thematic Area 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 implementation

Outcome	Indicators	Baseline FY2017/18	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.	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
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	60	65	74	85	90	100
	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
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						

Thematic Area 2: Resource Mobilization and Budgeting

Programme Objective (s) contributed to by sub-programme:

Objective 2. Strengthen budgeting and resource mobilization

Outcome	Indicators	Baseline FY2017/18	2020/21	2021/22	2022/23	2023/24	2024/25
Objective 2. Strengthen budgeting and resource mobilization							
Fiscal credibility and Sustainability	2.1 Revenue to GDP ratio	12.95[1]	13.08	13.29	13.69	14.38	15.43
	2.2 Domestic revenue to GDP (%)	14.61	13.2	13.6	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 Review (PER) rating						

Thematic Area 3: Accountability Systems and Service Delivery

Programme Objective (s) contributed to by sub-programme:

Objective 3. Strengthen capacity for implementation to ensure a focus on results

Objective 4. Strengthen coordination, monitoring and reporting frameworks and systems

Outcome	Indicators	Baseline FY2017/18	2020/21	2021/22	2022/23	2023/24	2024/25
Objective 3: Strengthen capacity for implementation to ensure a focus on results							
Improved development results	3.1 Proportion of NDP results on target	N/A	60	70	85	90	100
Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems							
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

2. P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

2.1. Intermediate Outcomes and Indicators

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

Table P.1 Intermediate Outcomes and Outcome Indicators Aligned to NDP

MFPED

SUB PROGRAMME : MACROECONOMIC POLICY AND MANAGEMENT							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Formulation of appropriate fiscal and monetary policies for revenue generation and management 2. To maintain fiscal sustainability 3. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. 4. To achieve potential GDP growth 5. To maintain macroeconomic stability for all 6. To Increase efforts in domestic revenue mobilization 							
Intermediate Outcome: Sustainable economic growth and stability							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Effective Public Investment Management 2. Effective and efficient allocation and utilization of public resources 3. Fiscal credibility and Sustainability 4. Improved budget credibility 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
GDP growth rate	2016	4.7%	5.2%	6.4%	7.0%	7.2%	7.0%
Fiscal Balance as a percentage of GDP	2016	4.8%	6.8%	6.1%	4.5%	3.1%	1.8%

Ratio of Tax Revenue to GDP	2016	13.1%	13.08	13.29	13.69	14.38	15.43
SUB PROGRAMME : BUDGET PREPARATION, EXECUTION AND MONITORING							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Provide strategies and guidelines for the budget process. 2. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework. 3. Avail financial resources to finance implementation of Government programmes. 4. Monitor and ascertain efficiency in utilization of national resources for intended priorities 5. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects 6. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development 							
Intermediate Outcome: Improved budget credibility							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Effective Public Investment Management 2. Effective and efficient allocation and utilization of public resources 3. Fiscal credibility and Sustainability 4. Improved budget credibility 							
Intermediate Outcome Indicators			Performance Targets				
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Supplementary expenditure as a %ge of the initial approved budget	2016	4.6%	<3	<3	<3	<3	<3
Arrears as %ge of total expenditure for FY N-1	2016	13%	3%	2.5%	2%	1.5%	1%
Funds released as a %ge of the approved budget	2016	100%	100%	100%	100%	100%	100%
National Budget compliance to Gender and equity (%)	2016	55%	75%	80%	82%	90%	97%
SUB PROGRAMME : PUBLIC FINANCIAL MANAGEMENT							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Compilation and management of the accounts of votes; 2. Custody and safety of public money; 3. Manage resources of Government; 							

<ol style="list-style-type: none"> 4. Custody of all government certificates of all titles for investments; 5. Maintenance of a register of government investments 6. Develop the internal audit strategy and supervise its implementation; 7. Develop internal audit policies, rules, standards, manuals, circulars and guidelines; 8. Review and consolidate audit reports from the votes and externally financed projects; 9. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters 							
Intermediate Outcome: Compliance with PFM laws and regulations							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved compliance with accountability rules and regulations 2. Effective and efficient allocation and utilization of public resources 3. Increased transparency and accountability 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of MDA s and Local Governments Budgets executed using automated Financial Management Systems	2016	65%	95%	97%	98%	100%	100%
Percentage of IFMS uptime	2016	80%	85%	85%	90%	95%	95%
No. of well-functioning Regional centers	2016	7	9	9	9	9	9
SUB PROGRAMME : DEFICIT FINANCING AND CASH MANAGEMENT							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities 2. Management of all Public Debt and process of domestic debt issuance to provide for the government 's financing needs as determined by the Macroeconomic Framework 3. Effective coordination of cash management operations in liaison with the Accounting General s Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority 							
Intermediate Outcome: Sustainable Public debt levels							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Effective Public Investment Management 2. Effective and efficient allocation and utilization of public resources 3. Fiscal credibility and Sustainability 							

4. Improved budget credibility							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Present value of Public Debt to GDP ratio	2016	40.2%	47.6%	49.6%	49.7%	49.3%	48.0%
External resources mobilized as a percentage of the National Budget	2016	17.5%	23%	24%	25%	25%	23%
Nominal Debt as a percentage of GDP	2016	41.4%	48.3%	50.5%	53.7%	55.5%	55.3%
SUB PROGRAMME: DEVELOPMENT POLICY AND INVESTMENT PROMOTION							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Initiate and coordinate economic policy research to inform National economic development policymaking. 2. Provide technical advice on budgetary alignment to National development strategies and priorities. 3. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks. 4. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth. 5. Annually prepare and publish background to the Budget. 							
Intermediate Outcome: Increased investment and evidence-based National Development policy agenda							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased Private Investment 2. Increased Private Sector Credit 3. Increased Employment 4. Effective Public Investment Management 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
NDP Alignment of the National Budget (%)	2016	n/a	72.5	80.5	85	90	100
Outdated National Policies (%)	2016	n/a	83.5	70	60	50	40
Business Licensing and Regulatory Reforms implemented on schedule (%)	2016	56	58	70	80	90	100
SUB PROGRAMME: FINANCIAL SECTOR DEVELOPMENT							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Providing policy oversight and establish the database on all financial Institutions in the Country. 2. Periodically review and analyze the general performance of the financial sector to inform policy. 							

3. Initiate policies, Laws for deepening and improving the penetration of the financial sector.
4. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development.
5. Support effective regulation in respect to financial institutions.
6. Create a conducive policy environment for product development with Gender Equity perspectives.
7. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.
8. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws.
9. Provide policy advice for regulatory bodies in the financial sector
10. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.
11. Formulate rational and sound financial policies that contribute to national and global financial stability towards financial inclusion for all
12. Provide briefing and policy advice on the financial sector.

Intermediate Outcome: Credible, safe and sound financial markets and systems

Programme Outcomes contributed to by the Intermediate Outcome

1. Increased Private Investment
2. Increased Private Sector Credit
3. Increased Savings

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%ge of financially included adults (=16 years of age) population	2016	78	80	81	82	83	85
% of Saving to GDP ratio	2016	20.5	21	22	23	23	25
Domestic Equity market capitalization to GDP ratio	2016	4.8%	3.4	3.8	4.1	4.4	5.1
Percentage of Private Sector Credit	2016	13.752	14.5	15	17	18	20

SUB PROGRAMME: INTERNAL OVERSIGHT AND ADVISORY SERVICES

Sub Programme Objectives:

1. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls.
2. To review and report on proper control over receipt, custody and utilization of all financial resources.
3. Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure
4. Correct classification and allocation of revenue and expenditure accounts.

<ol style="list-style-type: none"> 5. Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation. 6. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets. 7. Operations or programs to ascertain whether results are consistent with established objectives and goals. 8. The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General. 9. The adequacy of controls built into computerized systems 							
Intermediate Outcome: Compliance with PFM laws and regulations							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved compliance with accountability rules and regulations 2. Increased transparency and accountability 							
Intermediate Outcome Indicators			Performance Targets				
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Internal audit recommendations implemented in Central Government	2016	85%	70%	75%	75%	78%	80%
Percentage of Internal audit recommendations implemented in Local Authorities	2016	75%	61%	65%	67%	70%	75%
Percentage of Internal audit recommendations implemented in Statutory Corporations	2016	75%	70%	75%	75%	78%	80%
SUB PROGRAMME: POLICY, PLANNING AND SUPPORT SERVICES							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Provide strategic leadership and management of the Ministry. 2. Formulate Ministerial policies, plans and monitor their implementation. 3. Manage the physical, financial and human resources 4. Support mainstreaming of gender, equity, environment and climate change in ministry Programmes and activities 5. To strengthen institutional capacity including Gender and Equity responsive budgeting. 							
Intermediate Outcome: Improved service Delivery							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Fiscal credibility and Sustainability 							

3. Increased transparency and accountability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Resource absorption level	2016	98%	100%	100%	100%	100%	100%
Ministry performance ranking	2016	68%	89%	90%	95%	97%	100%

URA

NDP 111 Programme Outcomes contributed to by the Intermediate outcome:							
Increased Revenue to GDP ratio from 15.6% to 18% by 2025							
Sub Programme : Revenue Collection & Administration							
Sub Programme Objectives: Strengthen Budgeting & Resource Mobilization							
Intermediate Outcome: Fiscal Credibility & Sustainability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Revenue collection to target	2017/18	95.97%	100%	100%	100%	100%	100%
Total Revenue collected (UGX. Bn)	2017/18	14,456	21,687	23,511	25,587	27,985	30,608
% Growth in amount of NTR collected	2017/18	-	2%	3%	4%	5%	6%
% Growth in Tax Revenue	2017/18	13.65%	10%	8%	9%	9%	9%
Amount of Domestic Taxes collected (UGX. Bn)	2017/18	7,865	12,156.93	14,134	16,080	18,391	20,354
Amount of Customs Revenue collected (UGX. Bn)	2017/18	6,211	8,108.13	8,273	8,408	8,494	8,579
Amount of NTR collected (UGX. Bn)	2017/18	380	1,421.91	1,465	1,523	1,599	1,675
Subprogram : Administration & Support Services							
Sub Programme Objectives: Strengthen Research & Evaluation Function to better inform Planning and Plan imp.							
Intermediate Outcome: Improved Public Policy Debates & Decision Making							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Staff trained in Big Data analysis	2017/18	3	50	50	50	50	50
No. of Research Papers on key emerging issues in Taxation produced	2017/18	10	10	10	10	10	10

Number of Taxpayer engagements undertaken	2017/18	9	7	7	7	7	7
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NPA

Sub-Programme: Development Planning, Research, Statistics and M&E

Sub-Programme Objective:

- 1.0 Strengthen Capacity for development planning
- 2.0 Strengthen the Research and Evaluation function to better inform planning and plan implementation

Intermediate Outcome:

- 1) Increased integration and alignment of MDA, LGs plans and Budgets to NDPIII
- 2) Increased capacity for planning at MDA and LG level
- 3) Evidence based policy and decision making

Programme Outcomes Contributed to by the Intermediate Outcome:

- 1.1 Effective and efficient allocation and utilization of public resources
- 1.2 Effective Public Investment Management
- 1.3 Improved public policy debates and decision making

Intermediate Outcome Indicators	Base Year	Baseline	Performance Targets				
			2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of MDAs with aligned plans to NDPIII	2020	0	100	100	100	100	100
Proportion of LGs with aligned plans to NDPIII	2020	0	100	100	100	100	100
Number of planned programmes evaluated	2020	1	1	1	1	1	1
Number of policy research papers finalized and disseminated	2020	3	3	3	3	3	3

Sub-Programme: Resource Mobilization and Budgeting**Sub-Programme Objective:** Strengthen budgeting and resource mobilization**Intermediate Outcome:**

Aligned budgets to the NDP priorities

Programme Outcomes Contributed to by the intermediate Outcome:

1.1 Improved budget credibility

Intermediate Outcome Indicators	Base Year	Baseline	Performance Targets				
			2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance of the MDA budgets to NDP III (%)	2020	58.4	60	70	75	80	85
Level of compliance of the LGs budgets to NDP III (%)	2020	64.8	70	75	80	80	85

Sub-Programme: Accountability Systems, Compliance and Service Delivery**Sub-Programme Objective:**

Strengthen coordination, monitoring and reporting frameworks and systems

Intermediate Outcome:

Effective Programme Secretariat

Integrated NDP M&E system for timely and harmonized reporting

Programme Outcomes Contributed to by the intermediate Outcome:

Improved service delivery

Intermediate outcome indicators	Base Year	Baseline	Performance Targets				
			2021/22	2022/23	2023/24	2024/25	2025/26
No. of programme reports submitted on time	2020	0	18	18	18	18	18
Number of programme reports submitted and conforming to approved formats	2020	0	18	18	18	18	18
Sub-Programme: Human Resource Management /Institutional Coordination							
Sub-Programme Objective: Strengthen strategic human resource management function of NPA for improved service delivery;							
Intermediate Outcome: Improved Performance of NPA and individual level							
Programme Outcomes Contributed to by the intermediate Outcome: Increase Government effectiveness							
Intermediate outcome indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of individuals achieving their performance targets	2020	100	100	100	100	100	100
% achievement of NPA performance targets in the plan	2020	71	71	75	80	85	90
Improved Staffing levels (%)	2020	56	60	65	75	75	75

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION <i>Type</i>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>							
1. ENHANCED USE OF DATA FOR EVIDENCE-BASED POLICY AND DECISION MAKING							
Sub Programme : Development Planning research , Statistics and M&E							
Sub Programme Objectives: Strengthen capacity of the statistical system to generate data for national development							
Intermediate Outcome: STRENGTHENED PRODUCTION, DEVELOPMENT AND DISSEMINATION OF QUALITY STATISTICS							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reliable and comparable official statistics	2020	66	100				
Aligned Statistical programmes and development processes	2020	60	80				
Enhanced governance, accountability and societal development	2020	31	50				

OPM

Sub Programme: 09 Government Chief Whip
Sub Programme Objectives: To coordinate Government Business in Parliament
Intermediate Outcomes:
Programme outcomes contributed to by the Intermediate Outcome:

i) Improved compliance with accountability rules and regulations ii) Improved service Delivery							
Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Motions presented to Parliament	2019/20	40	40	35	30	35	40
Percentage of cabinet Ministers attending parliamentary plenary Sessions	2019/20	50%	50%	60%	70%	80%	85%
Number of bills submitted for debate in Parliament	2019/20	35	40	30	25	30	35
Sub Programme: 16 Monitoring and Evaluation							
Sub Programme Objectives: To monitor and evaluate government policies and programs across Ministries, Departments and Agencies (MDAs)							
Intermediate Outcomes:							
Programme outcomes contributed to by the Intermediate Outcome:							
i) Improved compliance with accountability rules and regulations ii) Improved service Delivery							
Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of districts covered on the Baraza initiative	2019/20	30	35	40	45	50	50
Number of Local Government assessment reports produced	2019/20	1	1	1	1	1	1
Sub Programme: 17 Policy Implementation and Coordination							
Sub Programme Objectives: To strengthen Institutional Framework for Coordination of Policy and Programme implementation in Government							
Intermediate Outcomes:							
Programme outcomes contributed to by the Intermediate Outcome:							
i) Improved compliance with accountability rules and regulations ii) Improved service Delivery							

Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	2019/20	75	80	85	95	100	100
Percentage of National partnership forum recommendations implemented	2019/20	85%	90%	95%	100%	100%	100%
Percentage of PIRT recommendations implemented	2019/20	85%	90%	95%	100%	100%	100%

Sub Programme: 24 Prime Minister's Delivery Unit

Sub Programme Objectives: To drive and focus service delivery on key Government priorities in infrastructure, energy, job creation, household incomes, social services in health and education; and public sector management.

Intermediate Outcomes:

Programme outcomes contributed to by the Intermediate Outcome:

- i) Improved service Delivery

Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Core projects in NDP III fast tracked	2019/20	4	5	8	10	12	15

OOP

NDP III Programme Name: Development Plan Implementation.

NDP III Programme Outcomes contributed to by the Intermediate Outcome.

Intermediate Outcome 1: Improved compliance with accountability rules and regulations.

Intermediate Outcome 2: Improved service delivery.

Intermediate Outcome 3: Improved Development Results

Sub Programme : Oversight Monitoring and Evaluation & Inspection of Policies and Programs

Sub Programme Objectives:
 I). To Strengthen Oversight, Monitoring, Evaluation and Inspection of Government Policies and Programs.
 II). To Strengthen research and Evaluation of Government Policies and Programmes.

Intermediate Outcome 1: Improved follow up of recommendations arising from monitoring and inspection of Government Programs.
Intermediate Outcome 2: Improved utilization of Program Evaluation Results

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of M&E and Inspection recommendations acted upon by MDAs.	2019	70	75	80	85	90	95%
Proportion of M&E recommendations acted upon from LGs followed up.	2019	70	75	80	85	90	95%
Proportion of Executive Decisions Arising from the Apex Plat form acted up on by MDAs.	2020	0	80	85	90	95	100%
% of Manifesto commitments implemented by MDAs and LGs.	2019	80%	20%	40%	60%	80%	100%

LGFC

NDP III Programme Name: Development plan implementation

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- i. Effective and efficient allocation and utilization of public resources
- ii. Fiscal credibility and Sustainability
- iii. Improved budget credibility
- iv. Improved development results
- v. Improved compliance with accountability rules and regulations

vi. Improved service Delivery							
vii. Enhanced use of data for evidence-based policy and decision making							
Sub Programme: Integrated Development Planning							
Sub Programme Objectives: Type							
Intermediate Outcome: Type							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Revenue to GDP ratio	2019	0.24%	0.27%	0.29%	0.32%	0.36%	0.39%

NIRA

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Enhanced use of data for evidence-based policy and decision making							
Sub Programme: Civil Registration and Vital Statistics							
Sub Programme Objectives:							
2. To increase access and coverage of Birth and adoption order Registration services							
3. To increase access and coverage of Registration of Death services							
4. To enhance timeliness in the provision of vital statistics services to support socio economic planning							
Intermediate Outcome: Enhanced Civil Registration and Vital Statistics services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of functional integrated registries	2019/20	16	20	25	30	50	60
Proportion of districts with effective and efficient birth and death	2019/20	0	30	65	70	85	100

registration services							
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	2019/20	0	40	80	120	146	146
Integrated government tax system in place by 2021/2022	2019/20	0				1	

2.2. Medium Term Projections

Table P2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>	Approved	Proposed				
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Ministry of Finance</i>						
Macroeconomic Policy and Management	23.317	23.317	30.312	39.406	51.227	66.596
Budget Preparation, Execution and Monitoring	55.783	55.783	72.518	94.273	122.555	159.322
Public Financial Management	141.699	107.147	139.291	181.078	235.402	306.022
Deficit Financing and Cash Management	11.222	11.222	14.589	18.965	24.655	32.051
Development Policy and Investment Promotion	13.991	13.991	18.188	23.645	30.738	39.960
Internal Oversight and Advisory Services	5.259	3.479	4.523	5.880	7.643	9.936
Policy, Planning and Support Services	50.986	50.986	66.282	86.166	112.016	145.621
MFPE Total	302.257	265.925	345.703	449.413	584.236	759.508
<i>Office of the Prime Minister</i>						
Executive Office	6.760	6.760	7.570	8.480	9.500	10.640
General Duties	0.430	0.430	0.480	0.540	0.600	0.680

<i>Billion Uganda Shillings</i>	Approved	Proposed				
<i>Ministry of Finance</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Macroeconomic Policy and Management	23.317	23.317	30.312	39.406	51.227	66.596
Government Chief Whip	2.860	2.860	3.200	3.590	4.020	4.500
Monitoring and Evaluation	3.800	3.800	4.260	4.770	5.340	5.980
Policy Implementation and Coordination	2.560	2.560	2.870	3.210	3.600	4.030
1st Deputy Prime Minister/Deputy Leader of Govt Business	1.420	1.420	1.590	1.780	1.990	2.230
Prime Minister's Delivery Unit	2.210	2.210	2.480	2.770	3.100	3.480
Communication and Public Relations	0.500	0.500	0.560	0.630	0.700	0.790
Finance and Administration	8.430	8.290	9.280	10.400	11.650	13.040
Internal Audit	0.840	0.840	0.940	1.050	1.180	1.320
Policy and Planning	0.970	0.970	1.090	1.220	1.360	1.530
Human Resource Management	0.930	0.930	1.040	1.170	1.310	1.460
OPM Total	31.710	31.570	35.360	39.610	44.350	49.680
<i>Uganda Revenue Authority</i>						
Revenue Coll. & Adm.		544.350	575.960	610.510	647.140	685.970
Adm. & Support Services		3.340	3.010	3.190	3.380	3.590
URA TOTAL	290.390	547.690	578.970	613.700	650.530	689.560
<i>Uganda Bureau of Statistics</i>						
Development Planning research , Statistics and M&E	74.600	263.000	299.900	101.700	94.200	94.200
UBOS Total	74.600	263.000	299.900	101.700	94.200	94.200
<i>National Planning Authority</i>						
Development Planning, Research, Statistics and M&E	7.194	7.194	15.650	16.350	16.350	79.170
Resource Mobilization and Budgeting	0.438	0.438	2.000	2.220	2.000	10.740
Accountability Systems and Service Delivery	1.890	1.890	2.150	1.350	1.350	14.550
NPA Total	9.522	9.522	19.800	19.920	19.700	104.460
<i>Office of the President</i>						

<i>Billion Uganda Shillings</i>	Approved	Proposed				
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Ministry of Finance</i>						
Macroeconomic Policy and Management	23.317	23.317	30.312	39.406	51.227	66.596
Oversight Monitoring and evaluation and inspection of policies and programs	3.757	3.757	4.508	5.410	6.492	7.790
Manifesto Implementation	3.700	3.700	4.440	5.328	6.394	7.672
OOP Total	7.457	7.457	8.948	10.738	12.885	15.462
<i>Local Government Finance Commission</i>						
Integrated Development Planning	0.177	3.620	3.620	4.620	3.620	3.620
LGFC Total	0.177	3.620	3.620	4.620	3.620	3.620
<i>Ministry of Public Service</i>						
Research & Standards	0.432	0.432	0.432	0.446	0.461	0.476
Civil Service College	2.495	2.495	2.495	2.586	2.582	2.783
MoPS Total	2.927	2.927	2.927	3.032	3.043	3.259
<i>Ministry of Lands</i>						
Development Planning, Research, Statistics and M&E	-	1.000	1.000	1.000	1.000	4.000
MLHUD Total	-	1.000	1.000	1.000	1.000	4.000
<i>NIRA</i>						
Civil Registration and Vital Statistics Services		0.030	0.500	0.700	0.900	1.000
NIRA Total	-	0.030	0.500	0.700	0.900	1.000
<i>PPDA</i>						
Development Planning, Research, Statistics and M&E		0.250	0.300	0.350	0.400	1.500
	-	0.250	0.300	0.350	0.400	1.500
OAG						
Development Planning, Research, Statistics and M&E		8.090	9.030	9.140	10.180	43.710
Resource Mobilization and Budgeting		0.350	0.380	0.400	0.500	1.930
Accountability Systems and Service Delivery		3.000	18.800	3.200	1.000	27.300
OAG Total	-	11.440	28.210	12.740	11.680	72.940

<i>Billion Uganda Shillings</i>	Approved	Proposed				
<i>Ministry of Finance</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Macroeconomic Policy and Management	23.317	23.317	30.312	39.406	51.227	66.596
Grand Total	719.040	1,132.991	1,297.028	1,244.783	1,414.864	1,726.249

3. PROGRAMME INTERVENTIONS AND CROSS-CUTTING ISSUES

3.1. P3: PROGRAMME INTERVENTIONS for 2021/22

PROG 18: PLANNED INTERVENTIONS

MFPEP

1. Continue with the Automation of all systems and roll out of systems over the medium term. These include the PBS, eGP, IPPS, Fixed Asset module, DMFAS, AIMs, IBP, Case management system for the PAT among others.
2. Continue ensuring budget credibility and efficient allocation and utilization of resources through the Development of certificate of compliance for Strategic plans, legal frameworks to facilitate resource mobilization and execution, implementation of the PBB and implementation of budget transparency.
3. Implementation of the domestic revenue mobilisation strategy aimed at raising the contribution of domestic revenues by 0.5 percentage points of Gross Domestic Product every financial year and fast track the implementation of Extractives industries and transparency initiatives.
4. Implementation of the Government financing strategy including investing the short term surplus cash, rolling out the use of Mobile money platform for Ugandans to invest in Government Securities, a system that will facilitate the Diaspora to invest in government securities developed and continue exploring new financing options enshrined in the GoU financing strategy.
5. Increase Compliance to the PFM Legal and regulatory frameworks by MDAs, Missions Abroad, Local Governments, Public Corporations and State Enterprises through Continuous Treasury Inspections and Implementation of SAMTRAC project to ensure IPSAS (International Public Sector Accounting Standards) accrual is adopted and achieved all through Government
6. Increase Returns to Public Investments
7. Sustainable management and monitoring of externally financed projects as well as external debt
8. Increased mobilization of highly concessional financing to finance the Government budget and NDP III strategic programs
9. Ensure that equity, gender and climate change issues and concerns are addressed at all levels of the country. The Ministry will further foster integration of these issues by MDAs in their plans so as to create an enabling environment for national prosperity no matter the gender, location or demographic affiliation of the Citizens. This will be done through communication in Budget Call Circulars, and any other strategic guidelines to be issued from time to time.

LGFC

1. Increasing Financing of Local Governments from own source revenues
2. Support local governments on the appropriate tax levels to charge
3. Alignment of budgets to development plans at national and sub-national levels
4. Establish mechanisms to strengthen the policy, planning, coordination, monitoring and evaluation framework LG Financing
5. Strengthen the capacity to carry out policy research to inform financing of Local governments

OPM

1. Improved Government-wide policy coordination is through: strengthening existing institutional coordination frameworks and other platforms with the aim of rallying all actors towards a single Government agenda
2. Assessment of the performance of MDAs and LGs using the Government Performance Retreat and rolling out the Baraza initiative and making them more robust and effective in improving accountability service delivery.

3. Fast tracking the implementation of select national priorities and enable delivery of big and fast results through the Prime Ministers Delivery Unit (PMDU)

URA

1. Implement a comprehensive data management program
2. Implement comprehensive stakeholder collaboration program
3. Implement governance enhancement program
4. Implement Integrity Enhancement Program
5. Implement Structural review to align with modern revenue administration
6. Implement a comprehensive staff capacity improvement program
7. Implement risk based compliance improvement programs
8. Implement Tax register expansion programs
9. Implement Service enhancement programs
10. Strengthen the assessment and mobilization of rental tax especially in Local Governments
11. Implement Tax education programs
12. Implement e-TAX 2 initiatives, Digital Tax Stamps and Electronic Fiscal Receipting and Invoicing Solution (EFRIS)
13. Implement trade facilitation initiatives
14. Participate in the implementation of the DRM Strategy.
15. Strengthen debt recovery and litigation
16. Implement Business Process Management Programs.
17. Participate in the development of systems to support revenue collection and all government agencies.
18. Participate in the development of Non Tax Revenue collection strategy, financial literacy strategy and communication strategy
19. Participate in the capacity building of Local Governments in tax administration
20. Participate in the development of a strategy on mandatory association membership for informal sector players
21. Improve Human Resources including staff maintenance & capacity development structural alignment Programs
22. Carry out equal opportunity activities i.e gender, environment and HIV initiatives
23. Support revenue collection in local government
24. Develop a digital innovations plan including standards.

UBOS

1. Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements
2. Acquire and or develop necessary statistical infrastructure in the National Statistical Systems including physical ICT and Human resources
3. Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production
4. Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework
5. Review and update the National Standard Indicator Framework in line with the NDP III, Agenda 2063 and SDGs
6. Standardize and operationalise the standard statistical infrastructure including the rules. Regulations and Instruments for conducting censuses and surveys
7. Mainstream documentation of Methodologies (Metadata) for NSS indicators
8. Build the Capacity of Civil Society and Private Sector Organisation in the Production and Use of Statistics
9. Undertake research to improve methodologies for key statistics and indicators

10. Support Statistical professional development and application through collaboration with the academia and relevant international organisations
11. Enhance the compilation, management and use of Administrative data among the MDAs and LGs

OAG

1. Improved compliance with Accountability rules and regulations in the use of public resources
2. Improved service delivery.

MOPS

1. Development of a Centre for Public Service Policy Research & Innovations

NPA

1. Strengthen capacity for development planning, particularly at the MDAs and local
2. Strengthen human resource planning to inform skills projections and delivery of na
3. Strengthen Public Investment Management across the entire government to be able to
4. Strengthen the alignment of the Programmes, MDA and LG Plans to the NDP III
5. Alignment of budgets to development plans at national and sub-national levels
6. Strengthen implementation, monitoring and reporting of local governments
7. Develop an effective communication strategy for NDPIII
8. Develop integrated M&E framework and system for the NDP
9. Strengthen expenditure tracking, inspection and accountability on green growth
10. Develop the National Development Planning Research Agenda
11. Build research and evaluation capacity to inform planning, implementation as well

OOP

1. Oversight Monitoring and evaluation and inspection of policies and programs
2. Manifesto Implementation

3.2. Programme Challenges in addressing gender and equity issues for FY 2021/22

MFPEP

Gender and Equity Issues

1. Gender and Equity policy not yet operationalized.
2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects.
3. Limited use and availability for gender dis-aggregated data

HIV/AIDS and other health related issues.

1. Limited access to medical services at the workplace including Medicare for staff living with HIV/AIDS
2. Limited access to health information by staff especially non communicable diseases like cancer, Diabetes

Environment

1. Limited awareness on environmental issues
2. Limited capacity for mainstreaming environment in Government Programme /projects
3. Lack of guidelines/checklists for mainstreaming environmental issues in specific Programmes/ projects.

COVID 19

1. Outbreak and easy spread of Covid-19

LGFC

Gender and Equity

1. Non-observance of gender and equity issues in planning and budgeting leading to serious inequities.

HIV/AIDS

1. There is no deliberate strategy for HIV/AIDS in the Commission

Environment

1. Non-observance of environmental issues during planning and budgeting and allocations

Covid 19

1. Inadequate post Covid measures on staff performance

OPM

HIV/AIDS

1. Implementing HIV/AIDS Work place Policy

URA

GENDER AND EQUITY

Gap in Gender sensitivity in Tax education

Planned Interventions:

- Carry out region based consultations with trade communities on tax reforms (informal sector),

HIV/AIDS

Requirement for extra financial support over and above the general medical insurance to cater for staff and their family members affected by HIV/AIDS to cover unforeseen infection effects.

Planned Interventions:

- Provide a special fund to cater for staff and their family members affected with HIV/AIDS.

ENVIRONMENT

Some staff do not appreciate the importance of preserving the environment

Planned Interventions:

- Conduct 4 sensitizations to staff on environmental protection
- Procure sanitary and disposal services

COVID – 19

Requirement for extra financial support over and above the general medical insurance to cater for staff costs associated with COVID 19 protection and treatment.

Planned Interventions:

- Procurement of COVID 19 response items like Sanitizers, Soap, Personal Protective Gear, Water containers etc.
- Testing staff of COVID 19
- Treating staff of COVID 19

UBOS

Gender and Equity

1. Weak capacity to produce gender disaggregated data

HIV/AIDS

1. HIV/AIDS is still a major public health problem

Environment

1. Increasing rate of Environmental degradation resulting from unfriendly methods at work places

Covid 19

1. Disruption of work and risk to personal health

OAG

Gender and Equity

1. The need to have balanced career growth for all staff regardless of sex, race, religious affiliation or disability.
2. There is need to conduct audits targeting the creation of equitable impact which caters for all including vulnerable groups

HIV/AIDS

1. The office has staff living with HIV/AIDS whom it impartially supports to live a healthy life and maintain productivity levels. The office also plans to raise awareness levels about issues to do with HV/AIDS.

Environment

1. Insufficient knowledge and awareness pertaining to climate change, its effects and sustainable environmental management

NPA

Gender and Equity

1. Inadequate mainstreaming of gender and equity issues in development plans

HIV/AIDS

1. Limited attention and awareness of HIV/AIDSs workplace policy

Environment and climate change

1. Continued exploitation and destruction of environment and natural resources and vulnerability to the devastating impacts of climate change

COVID 19

1. Inadequate mainstreaming of COVID 19 issues in development plans

OOP

Gender and Equity

1. Inadequate monitoring and Evaluation of Programmes targeting the marginalized groups.
2. Inadequate follow up on Gender and Equity related recommendations

HIV/AIDS

1. Limited activities on HIV/AIDS under the Sub-Programme
2. II). Inadequate M&E and Reporting of the effect of Government Programmes/Projects in regard to HIV/AIDS

Environment

1. Inadequate M&E and Reporting of Government Programmes/Projects in regard to Environment and Climate Change

Covid 19.

1. Inadequate mainstreaming of Covid 19 with respect to the planned outputs of the Sub Programme.

