

# *NDP III AND CURRENT FINANCING*

Ministry of Finance, Planning, and Economic Development

By Ninsiima Alice

Technical Monitoring Officer

27<sup>th</sup> April 2021

# Outline

- Background
- Why the Programme Approach
- The National Development Plan III Programmes
- Draft Budget Estimates for FY 2021/22
- Different Approaches
- Tracking performance
- Implications

# Background

- In FY 2017/18, Programme Budgeting was implemented to transform the budget from an output-based to a more result and performance-based approach.
- Budgeting for results has provided an opportunity for aligning financial resources to strategic plans.
- The Third National Development Plan (NDP III) is premised on the Programme Planning Approach (PPA).
- Aligning the budget to the 18 programmes of the NDP III is the next evolution in matching resources to results.

# Why move to Programmes Based Approach



Increase coordination

Reduce implementation challenges resulting from uncoordinated planning and funding



Increase harmonization

Reduce duplication, redundancy, and wastage



Enhance synergies

Reduce 'silo' approach to implementation across stakeholders and programs



Increase sequencing of programmes

Align programmes and enforce judicious use of resources



Better linkage of resources to results

Align outcomes and outputs to report measurable results

		FY 2021/22 Draft Budget Estimates		
Vote/Sub Programme				
		GoU	External	Total
Human Capital Development	MWE	237,505,236	270,680,276	508,185,512
	MOES	346,895,287	132,066,714	478,962,001
	MOH	189,652,580	613,112,286	802,764,866
NRECCLWM		108,147,904	69,217,476	177,365,380
	NFA	36,879,933	0	36,879,933
		17,879,153	0	17,879,153
Agro industrialisation (WFP)		113,576,353	354,316,000	167,892,353

# Walkthrough

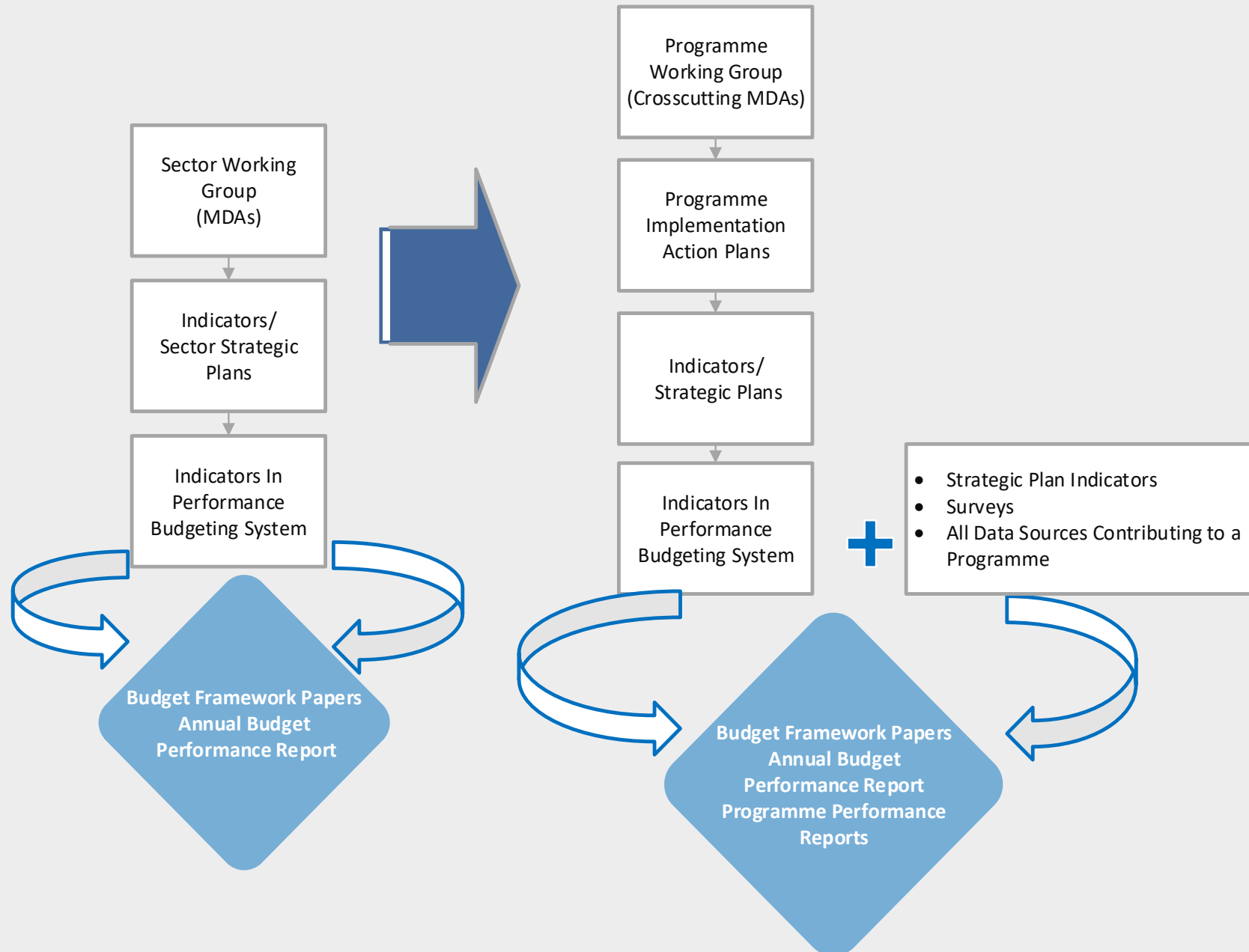
## Sector Approach

- Sector Working Groups meet to establish indicators.
- MoFPED enters ceilings for Sectors and Votes.
- MDAs enter itemized budget in PBS and indicators by:
  - Programme
  - Subprogram
  - Output
  - Items

## Program Approach

- PWGs meet with MDAs that have an impact on the specific programme.
- PWG reviews requests by MDAs for financial resources and establish indicators.
- MDAs explains to PWG why funds are needed and how the intended results of the Programme will be met.
- PWG reports to MDAs and MOFPED the amounts allocated to subprograms and votes (results based with indicators).
- MoFPED enters ceilings for programmes.
- MDAs enter itemized budget in PBS.

# Tracking Performance for the NDPIII Using Programme Implementation Action Plans



# Implications of the Alignment Exercise

- A shift from Sectoral Planning and Coordination to Programme Planning and Coordination
- Programme Implementation Action Plans (PIAPs) will be introduced and will constitute a link between the Ministries, Departments, and Agencies (MDA)/Local Government (LG) Plans to the NDPIII
- Preparation of Strategic Plans for Ministries, Agencies and Local Governments (MALGs)
- Reconfiguration of the ICT infrastructure



# Implications

- More cohesion
- Coordination
- Cooperation
- Participation
- To avoid duplication and better alignment to achieve outcomes



**Thank you!**

