Priority Status: Flagship, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
FF	**1.0 Office of the Minister**							
FFF	**1.1 OoM: Communications and Public Relations Directorate**							
F	**1. Deliver high quality communications services to the Minster**	Citizens, stakeholders and internatial partners fully informed of the achievements, challenges, risks and goals of Minstry of Finance Operations.	Press releases, media events, documentaries, and communications strategy	Conduct a thorough assessment of current business operations of Coms team.	Come up with recommendations for a standard structure that can best respond to the day-to-day communication needs of Office of the Chief of Staff	Work on skills transfer to the current civil servant staff of this unit, so that they get capable of taking over the responsibility by their own	Carry out a performance review and identify future milestones	Review performance
H	**2. Professional Development of Coms Team**	Upgrade skills, capabilities and potentials of communications teams	Skill gaps identified. Training provided including twinning with high quality media partners.	Conduct Training Needs Assessment for the coms team in order to identify their existed performance gaps	Design relevant training programs to tackle their performance gaps, i.e. English and computer skills, twinning with media partners etc.	Assign the new technical Coms team to continue with on the job training method for the civil servant staff	Conduct training needs assessment as and when required	Conduct training needs assessment as and when required
FFF	**1.2 OoM: Correspondence Office**							
H	**1. Capacity Building of relevant Staff and Enhance level of Coordination**	Upgrade skills, capabilities and potentials of Correspondence Tashkeel Staff.	TNA Conducted correspondence staff trained	Build capacity of team	Conduct TNA and Train the correspondence staff on effective communication and coordination skills to tackle the current problems	Provide training to the correspondence staff on effective Time Management, English and Computer skills	Avail staff with short and long term scholarship opportunities, if possible.	Conduct Training Needs Assessment, TNA as and when required
H	**2. Recruitment of Required Staff, Creating Enough Office Space, and Adjustments to the Current Tashkeel levels**	Efficient and dynamic working force, environment and space, responsive to day to day operations.	Computer Operator recruited, and large enough wokring space provided to correspondence department.	Recuit staff	Recruitment of a Computer Operator as the Correspondence Unit is mostly overloaded with typing of letters	Create and recruit a number of two positions in the General Decisions and Decrees Management unit	Review and upgrade all grades 6 to 5 as done by other MoF directorates and consider incentives to motivate staff	Review staff's performance and provide constructive feedback to enhance quality of work
F	**3. Digitalize the Internal and External Correspondence and Coordination of Ministry Honors**	Organized and proper tracking of inflow and outflow of documents and enhance the coordination of ministry honours; and efficient flow of documents.	A thorough assessment conducted for the identification of a standard correspondence management system	Manage manual correspondence system	Conduct a thorough assessment of current procedures and identify the need for a standard correspondence system	Review the framwork of workflow and develop a comprehensive database for correspondence to sustain records both in soft and hard copies	Provide technical training to the relevant staff on database management, entries and etc	Maintain, supervise and sustain the database / system
H	**4. Timely Procurement of Required Items for the Office**	Enhance timely workflow	Procurement needs fulfilled on timely basis.	Procure goods and services	Identify office equipment need and its timely procurement	Identify office equipment need and its timely procurement	Identify office equipment need and its timely procurement	Identify office equipment need and its timely procurement
FFF	**1.3 OoM: Legal Advisors**							
F	**1. Lead on legislative review and drafting of legislation on financial matters**	An enabling legal environment for sustainable public finances	Bills, handbooks, and advisory reports	Review and draft legislation on financial matters	Review and draft legislation on financial matters	Review and draft legislation on financial matters	Review and draft legislation on financial matters	Review and draft legislation on financial matters
F	**2. Provide timely and high quality legal opinion**	Fully informed decision makers	Timely and high quality legal opinion	Provide timely and high quality legal opinion	Provide timely and high quality legal opinion	Provide timely and high quality legal opinion	Provide timely and high quality legal opinion	Provide timely and high quality legal opinion
F	**3. Adminstration of the Legal Office and Establishment of the Legal Board**	Well functioning legal office	Adminsrative outputs including management	Adminstration of the Legal Office	Adminstration of the Legal Office and Establishing the Legal Board	Operationalizing the Legal Board	Operationalizing the Legal Board	Operationalizing the Legal Board
H	**4. Establish and implement a professional development program**	Better qualified in-house lawyers providing better legal opinion	Professional development programs	Establish and implement a professional development program	Establish and implement a professional development program	Establish and implement a professional development program	Establish and implement a professional development program	Establish and implement a professional development program
FFF	**1.4 OoM: Archive Office**							
F	**1. Digitalize the Current Archive System**	Having a standardized archive system that can respond to the needs of MoF historical data.	Current archive system reviewed and assessed.	Deal with inherited archiving system	Review and assess the existed archive system and work on an advanced automated / digitalized archive for MoF	Outsource the archive project to a professional and technical firm with relevant experience of developing standard archives	Design and implementation of a standard archive system with globally recognized practices	Equip the archive unit with modern technological facilities
F	**2. Establish a strong Network of Coordination and Communication with Provinces**	Ensure a smooth, effective and efficient business operation with provincial offices.	A thorough assessment of the status-quo conducted for existed barriers.	Deal with existing coordination mechanism	Conduct a thorough assessment of the current status of communication and coordination and identify the existed barriers	Come up with recommendations and strategies to overcome the existed gaps and weaknesses	Design relevant capacity building schemes to raise the level of knowledge of provincial staff	Work on certain coordination and communication mechanisms, in order to tackle the problem
H	**3. Design Sufficient and Standard Space for Storage of MoF Historical Data**	Availing sufficient and standard space for the MoF archive.	The current status of MoF archive assessed and required space identified.		Carry out an assessment of status-quo of MoF's internal and external archives and identify appropriate and sufficient space for the design of MoF standard archives	Complete the required administrative work for initiating the design of MoF archive	Work on the logical framework for archive and design of the physical space	Work on the design of a comprehensive database that can carry the entire archive's data for MoF
H	**4. Capacity Building of relevant Staff and Enhance level of Coordination**	Upgrade skills, capabilities and potentials of Archive Tashkeel saff.	A number of Protocol staff has been trained in required areas.	Manage performance of staff	Train the correspondence staff on effective communication and coordination skills to tackle the current problems	Provide training to the correspondence staff on effective Time Management, English and Computer skills	Avail staff with short and long term scholarship opportunities, if possible.	Conduct Training Needs Assessment, TNA as and when required
H	**5. Transfer of Historical Data to Ministry of Information and Culture**	Ensuring proper and timely transfer of MoF historical data to Ministry of Information and Culture.	Relevant paper work has been completed.	Deal with historical files	Communicate with senior authorities of Ministry of Information and Culture concerning transfer of the historical data and compelete its paper work	Transfer and handover the data officially to Ministry of Information and Culture	Carry out later follow ups as and when required	Carry out later follow ups as and when required
FFF	**1.5 OoM: Translation Board**							

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
F	1. Strengthen the Translation Unit with a professional team	Ensure existence of a strong and efficient Translation unit with quality services.	An assessment of Translation Unit conducted and gaps being identified.	Conduct a thorough assessment of current business operations of Translation unit and identify existed gaps	Come up with recommendations for a standard structure that can best respond to the day-to-day translation needs of Office of the	Work on skills transfer to the current civil servant staff of this unit, so that they get capable of taking over the responsibility by their own	Carry out a performance review and identify future milestones	
H	2. Capacity Development of Current Civil Servant Translators	Upgrade skills, capabilities and potentials of Translation Unit.	TNA conducted and gaps identified.	Conduct Training Needs Assessment, TNA for this unit, in order to identify their existed performance gaps	Design relevant training programs to tackle their performance gaps, i.e. English and computer skills	Assign the new technical team of Translators to continue with on the job training method for the civil servant staff	Conduct TNA as and when required	Conduct TNA as and when required
FFF	1.6 OoM: Protocol Office							
H	1. Capacity Building of Protocol Department Staff	Upgrade skills, capabilities and potentials of Protocol Tashkeel Staff.	A number of Protocol staff has been trained in required areas.		Train the protocol staff on effective communication and coordination skills, in order to respond to day to day business operation of this department	Provide training to the protocol staff on effective Time Management, English and Computer skills	Avail staff with short and long term scholarship opportunities, if available	Conduct Training Needs Assessment, TNA as and when required
F	2. Establish a strong Network of Coordination and Communication with Ministry of Foreign Affairs/embassies/governamental and not governamental entities	Enhance level of efficiency in daily operations of the protocol department.	Assesment conducted for the identification of working obstacles.		Conduct a thorough assessment of the current status of communication and coordination and identify the existed barriers	Come up with recommendations and strategies to overcome the existed gaps and weaknesses and possess relevent MoF senior authorities support	Continued follow up on the designed mechanisms and its proper implementation.	Continued follow up on the designed mechanisms and its proper implementation as and when required
FFF	1.7 OoM: Non-Allocated Advisor Pool							
F	1. Deliver high quality advisory services to the Minster	Citizens, stakeholders and internatial partners fully informed of the achievements, challenges, risks and goals of Minstry of Finance Operations.	Press releases, media events, documentaries, and communications strategy	Establish advsory team.	Conduct a thorough assessment of current business operations of advisory team.	Review performance of advisory team.	Review performance of advisory team.	Review performance of advisory team.
FFF	1.8 OoM: Office of the Chief of Staff							
H	1. Strengthen CoS with Potential Workforce		Reviews, reports, restructures and performance improvement plans		Strengthen CoS with Potential Workforce	Strengthen CoS with Potential Workforce	Strengthen CoS with Potential Workforce	Strengthen CoS with Potential Workforce
H	2. Capacity Building of CoS Civil Servant Staff	Upgrade skills, capabilities and potentials of CoS Tashkeel Staff.	Identification of performance gaps.	Build capacity of the office to manage the operations of the Ministry	Conduct Training Needs Assessment, TNA of CoS staff, in order to identify their existed performance gaps	Design relevant national and international capacity development schemes, obtain budget and work on its implementation	Work on professional development mechanism for CoS staff members	Conduct TNA as and when required
F	3. Oversee the implementation of new correspondence management system	Enhance level of efficiency in daily operations of the correspondence department.	A thorough assessment carried out and operational problems identified.		Carry out a thorough assessment of current CoS Inflow and Outflow of documents and develop an appropriate mechanism for digitization	Provide technical training related to the system and ensure its smooth operation	Review and update the system as and when required	Review and update the system as and when required
H	4. Establish a Standard Client Service System at CoS	Quality service delivery for ensuring maximum clients satisfaction.	Need for a standard reception and client service station identified.		Conduct assessment of the current reception department and develop a proposal for a standard Client Service Center and obtain the budget	Implementation of the developed proposal.	Maintain and Supervise the established Client Service Center. And conduct a customer survery to analayse the effectiveness of the Client Service Center	Review and modifiy the system as and when required
H	5. Manage leadership group meetings	Better decision making	Agendas, minutes, records of conversations, SoPs	Manage meetings	Strengthen management of routine leadership group meetings	Strengthen management of routine leadership group meetings	Strengthen management of routine leadership group meetings	Strengthen management of routine leadership group meetings
FF	2.0 Customs Department							
F	2.1 CD: Customs Support and Development							
F	1. Organizational Efficiency & Human Resources - Policy Development	Increased Efficiency of the Professional and Skilled Customs Officers	Capacity building of the Customs officers. Increased efficiency of Customs officers. Increased revenue collection of Customs. Decreased level of Corruption. New ACD's Administration Unit Operational at ACD. Efficient Resources utilised .	Preparation of ACD's new HR Reforms Policy and Approval of the Cabinet of Ministers	Operationalization of Afghan Naitonal Customs Academy (ANCA) as per the new Customs' Human Resources Reforms policy	Wealth & Assets Declaration of Customs Officers in at least four major Customs	Wealth & Assets Declaration of Customs Officers in the remaining Customs	Operationalization of Administration section in ACD's Tashkeel
F	2. Organizational Efficiency & Human Resources - Customs Cooperation, statistics and rotation	Greater HR & Enforcement Powers with ACD	Statistics Unit strengthened with more staff.Preparation of different types of TRSU reports. New ACD's HR sectioin operational at ACD. Reward & Punishment mechanism implemented at ACD. Rotation Policy in place operational at ACD.	Preparation and Finalization of Customs to Customs Cooperation MoU with Iran	Strengthening Tariff Research & Statistics Unit (TRSU)	Operationalization of Human Resources (HR) section in ACD's Tashkeel	Operationalization of Reward & Punishment Mechanism for Customs Officers	Operationalization of Rotation Policy in Customs
F	3. Organizational Efficiency & Human Resources - Perormance Reporting	Efficient and Improved Reporting; Stating the Overall Performance of ACD	Annual Progress Report of ACD Prepared and Distributed. Real image of ACD reflected through the	Preparation of Builty Goods Policy	Preparation of Annual Progress Report of ACD for the year 2016	Preparation of Annual Progress Report of ACD for the year 2017	Preparation of Annual Progress Report of ACD for the year 2018	Preparation of Annual Progress Report of ACD for the year 2019

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H	4. Organizational Efficiency & Human Resources - Statistics	Improved and Developed Statistics Reporting	Annual Statistics Report of ACD Prepared and Distributed. Performance of Customs in revenue collections and trade with countries reflected.	Preparatioin of Annual Statistics Report of ACD for the year 2016	Preparatioin of Annual Statistics Report of ACD for the year 2016	Preparatioin of Annual Statistics Report of ACD for the year 2017	Preparatioin of Annual Statistics Report of ACD for the year 2018	Preparatioin of Annual Statistics Report of ACD for the year 2019
G	5. Infrastructural Development	Existance of Modernized Customs Facilities	Trade Facilitation. Increased revenue collections. Infrastructural Development.	Construction of ACD Facilitation Center	Beginning of Infrastructure works for the construction of Customs Data Center	Infrastructural Development at least in two Customs	Infrastructural Development at least in two Customs	Infrastructural Development at least in two Customs
H	6. Legal Development	Improved Legal Services	Legislative reforms. Trade Facilitation. Law enforcement.	Preparation of Transit and Exemption Procedures	Preparation of at least two Legislative Customs Proceures	Preparation of at least two Legislative Customs Proceures	Preparation of at least two Legislative Customs Proceures	Preparation of at least two Legislative Customs Proceures
H	7. Project Development	Improved Project Development	Customs Modernization, Trade Facilaition, Customs to Customs Cooperation	Finalization of Cargo Tracking Device Project Evaluation	Establishment of Project Implementation Unit (PIU) for the implementation of World Bank's Customs Reforms Project as per the decision of National Procurement Authotity (NPA)	Key Action 2017	Key Action 2018	Key Action 2019
FFF	2.2 CD: Law Enforcement							
F	1. Law Enforcement	Enhanced Law Enforcement & Compliance	Law enforcement	Deliver law enforcement services	Deliver law enforcement services	Deliver law enforcement services	Deliver law enforcement services	Deliver law enforcement services
F	2. Human Resources Management & Legal Reforms	Improved Human Resources Management of Enforcement Department	Better Human Resources Utilization	Transition of Customs Police from MoI to MoF	HR and Legal Reforms in Enforcement Department	HR reforms in Enforcement Department	Capacity Building	Capacity Building
FFF	2.3 CD: Customs Technical Affairs							
F	1. Automation and Capacity Building	Improved Valuation System	Controlled & Genuine Value of Goods in the system. Avoidance of Forged invoices of the goods. Trade Facilitation. Perevention of Revenue loss.	Implementation of ASYCUDA Valuatioin Module in Nangarhar, Kandahar, Andkhoi, Balkh, Hirat and Nimroz Customs	Implementation of ASYCUDA Valuatioin Module in Kabul Airport Custom	Implementation of ASYCUDA Valuatioin Module in Kunduz Custom	Implementation of ASYCUDA Valuatioin Module in Farah Custom	Implementation of ASYCUDA Valuatioin Module in Torkham BCP
H	2. Research & Development	Upgradated & Improved Valuation system	Presence of the Market Values of Goods. Trade Facilitation. Avoidance of Forged invoices of the goods.	Coducted Market Assesment and Analysis in relation to the Value of goods	Coducted Market Assesment and Analysis in relation to the Value of goods	Upgradation of Valuation System according to the Market Assesment and Analysis	Upgradation of Valuation System according to the Market Assesment and Analysis	Coducted Market Assesment and Analysis in relation to the Value of goods
H	3. Tariff Research & Reforms	Advanced Ruling of Tariff	Protection of the local Industries according the policy. Trade Facilitation. Revenue Increase	Preparation of Industrail Tariff Policy	Interpretation of Tariff Book in Pashto language	Implementation of Advance Ruling	Revision of Tariff Amendments	
H	4. Trade Facilitation & Control	Improved Trade Facilitation & Automation	Improved Trade Facilitation and Legal Development in Exemption dept.	Implementation of Exemption Module in Hirat, Andkhoi, Balkh, Kunduz, Kabul, Airport, Kandahar and Ningarhar Customs (One Step)	Amendmen of Temporary Storage facilities Procedure	Implementation of Exemption Module (Two and Three Steps) in MoFA and Client	Continuation of Implementation of Exemption Module (Two and Three Steps) in MoFA and Client	Implementation of Automated Exemption Module in line Ministries
FFF	2.4 CD: Operations							
F	1. System Development & Automation	Simplification of Customs Clearance	Reduced Clearance Time	Implementation of ASYCUDA System at Weish , Farah, Khost	implementation of ASYCUDA National Transit at Abo Nasri Frahi border / Pakistan, Paktika ICDs	Kandahar, Hirat and Balkh Airport Customs	Konar, Patan	Ai Khanom and Badakhshan
F	2. Trade & Transit Facilitation	Tracking Device	Online monitoring of intransit Cargo and trucks in Afghanistan	Start of procurement process by: --Request for bidding --selection of companies which meet the requirement of bidding -- Procedure has been developed -- Shortlisted 3 top companies/ failed in evaluation	Re- Announce the bidding process --selection of companies which meet the requirement of bidding --Installation of international transit corridor of Afghanistan -- Training for transit officers -- Pilot implementation from Torkham to Sherkhan , Torkham to Hairatan -- Real implementation of the tracking device system	Assessment the result of the tracking system -- Role out the tracking system to all international corridors --Propose the system for internal transit -- implementation of tracking device for internal transit Torkham, Nangarhar, Kabul	Role out the tracking device to Islam Qala to Hirat, Torghundi to Hirat, Toroghni / Islam Qala to Kabul -- Wish Kandahar to Kabul -- Hairatan Balkh to Kabul -- Sherkhan Bandar to Kondoz to Kabul	Abdu Naser Farahi Farah to Kabul -- Ghulam khan Khost to Kabul --the role out will be recommended for all Customs
F	3. Enhancement of Post Clearance Audit & Brokers performance Controls	Improve efficiency in Customs clearance process	Risk base audit of import, export and transit declarations	- Travelled to Kandahar, Balkh, Andkhoi, Farah and audit their Declaration	Continue audit over regional Customs starting from Kabul - Audit around 100 major companies , NGO's,	Continue audit over regional Customs starting from Kabul - Audit around 150 major companies , NGO's,	Continue audit over regional Customs starting from Kabul - Audit around 300 major companies , NGO's,	Continue audit over regional Customs starting from Kabul - Audit around 1000 major companies , NGO's,
FFF	2.5 CD: Internal Audit Unit							
F	1. Deliver timely and high quality internal audit services	Well informed decision makers. Increase in revenues and lower levels of mismanagement and	Internal audit plans and reports and referals.	Deliver internal audit services	Deliver timely and high quality internal audit services	Deliver timely and high quality internal audit services	Deliver timely and high quality internal audit services	Deliver timely and high quality internal audit services

Priority Status: Flagship, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
F	2. Build capacity to deliver high quality and internal audit services	Well informed decision makers. Increase in revenues and lower levels of mismanagement and corruption.	Internal audit plans and reports and referals.	Deliver training	Develop and implement a professional development program for intrnal auditors including certificaiton.	Develop and implement a professional development program for intrnal auditors including certificaiton.	Develop and implement a professional development program for intrnal auditors including certificaiton.	Develop and implement a professional development program for intrnal auditors including certificaiton.
FF	**3.0 Revenues Department**							
FFF	**3.1 RD: Office of the DG (Revenue)**							
H	1. Oversee Implementation of ARD 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increase Revenue Generation	Preparation of Initial Draft of 5 Year Plan via a series of management sessions	Review and Modify of 5 Year Plan via a series of management sessions as needed - Monthly Progress Updates from Sr. Management Team	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed
F	2. Reduce Opportunities for Corruption by ARD Staff and Taxpayers	Effective business systems which reduces opportunities for corruption	Increase Taxpayer Confidence in the Tax System - Increased Revenue	Draft Anti-corruption Strategy Plan completed	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training
F	3. Lead and Manage HR Reforms	Staff with the appropriate skill sets - Adequate facilities, equipment and supplies to execute programs effectively	Personnel with the appropriate skill sets to enhance revenue generation	Overal HR reform and Organizational Restructuring Proposal drafted and forwarded to the Cabinet for approval	Establish Moderntization Team to oversee reform efforts	Phase one of Reform Efforts Completed	Key Action 2018	Key Action 2019
F	4. Lead and Manage Organizational Restructuring - Strengthen Core functional programs	Staff with the appropriate skill sets - Adequate facilities, equipment and supplies to execute programs effectively	Compentent Staff with adequate resources to carry out assigned taske effectively- Increases transparency - Increase Revenue	Overal HR reform and Organizational Restructuring Proposal drafted and forwarded to the Cabinet for approval	Commence Transitional Process to Functional Base Organizational Strucutre	Functional Organizational structure in place - Establish 5 Taxpayer Service Centers in Kabul	Establish 5 Additional Taxpayer Service Center in the Provinces	Establish 5 Additional Taxpayer Service Center in the Provinces
F	5. Lead and Manage Establishment of a Centralized Risk Based Compliance Unit	Identify Risk to Revenue Stream through Advance Data Analysis Techniques	Enhanced Revenue Generation	Implemented 5 Step Risk Based Compliance Model via the use of crossfunctional Compliance Committees	Ensure SIGTAS Automated capabilitiesare utilizied for Risk Identification	Ensure Risk Assessment through the use of Data warehousing and Data mining capabilities are available	Facilititate Computer Assisted Auding Techniques into the Overall audit proce	Ensure analytics and research capabilities are avaialble to improve program effectiveness and foster a timely data driven decision making environment
F	6. Lead and Manage efforts to enhance Automation / Information and Communication	To incorporate private sector IT into overall Tax Administration	State of the art technology in place - Enhanced Revenue Generation	SIGTAS Implemented in LTO, MTO, STO	Feasibility Study for E-filing	Pilot E- Registration E-Filing LTO	Pilot enhanced E-Payment	Enhanced Datawarehousing Data Mining Capabilities
F	7. Lead and Manage the process for the Introduction of VAT	Increase Revenue to broaden the tax base	Improved Revenue Collections	VAT Law passed by Parliament - date of implementation under review	Amend VAT Law to reflect WTO accession requirements and start date of 1 Jaadi 1398)	Review and update where necessary VAT policies and procedures	Finalize VAT Structure considering impact of voluntary registration of taxpayers	Secure VAT refund budget for refunds due at end of 1399
F	8. Tax Inspectors	Increase in taxpayer confidence in the fairness of the tax system and higher voluntary compliance	Enforcement resources applied to the highest risk taxpayers Improved Revenue	Customs Police Strategy approved	Approval of new Custom and Revenue Enforcement Department	Logistics identified and budget secured	Unit Operationalized	Periodic evaluation to ensure ARD needs are being adequately met
FFF	**3.2 RD: Large Taxpayers Office**							
H	1. Oversee Implementation of LTO 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Preparation of Initial Draft of 5 Year Plan via a series of management sessions	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed
F	2. Reduce Opportunities for Corruption by LTO Staff and Taxpayers	Effective business systems which reduces opportunities for corruption	Increase Taxpayer Confidence in the Tax System - Increased Revenue	Draft Anti-corruption Strategy Plan	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training
F	3. Ensure the Integrity of the LTO Registered Taxpayer Database (SIGTAS)	All Taxpayers required to be registered are accurately included in SIGTAS	Complete and Accurate Database of Registered Taxpayers	SIGTAS Implemented in LTO	Feasibility Study for E-filing	Pilote-Registration and E-Filing LTO	Pilot expanded E-Payment	Enhanced Datawarehousing Data Mining Capabilities
F	4. Enhance Risk Based Compliance Methodology	Increase in taxpayer confidence in the fairness lof the tax system and higher voluntary compliance	Enforcement resources applied to the highest risk taxpayers Improved Revenue Collections	Implemented 5 Step Risk Based Compliance Model via the use of crossfunctional Compliance Committees	Utilize SIGTAS Automated capabilities for Risk Identification	Expand Risk Assessment through the use of Data warehousing and Data mining capabilities	Incorporate Computer Assisted Auding Techniques into the Overall audit proce	Apply analytics and research capabilities to improve program effectiveness and foster a timely data driven decision making
F	5. Establish process to take timely actions on taxpayer who do not file or pay on time	Taxpayer filing tax returns and paying tax liabilities timely.	Increase in the % of tax returns and payments received timely.	MOU Established with DA Afghanistan Bank - DAB to access various enforcement tools	Make effective use of DAB's Registry of Securing Charges on Movable Property process	Explore ways to utilize resources available through the Financial Transactions and Reports Analysis Center of Afghanistan (FinTRACA);	Key Action 2018	Key Action 2019
H	6. Enhance Public Awareness / Taxpayer Awareness programs to further enhance voluntary compliance (NOTE: Supporting Role to Public Awareness)	Taxpayers have the necessary information and support to voluntarily comply	More informed taxpayers - Increased Voluntary Compliance - Increase Revenue	Outreach Campaign including TV, Radio and Print material	Identify and implement E-services to enhance Taxpayer Service	Test and launch concepts with taxpayers and use a phased approach to implement new, or refine existing programs and services.	Establish a call center with modern call distribution and automated answering capabilities for taxpayer contacts through which taxpayers can receive telephone assistance via a toll-free telephone line	Establish relationship with public educational institutions and arrange for qualified employees to serve as guest lecturers instructing student in tax law and requirements to remain in compliance with the tax laws.
F	7. Implement VAT	Increase Revenue to broaden the tax base	Improved Revenue Collections	VAT Law passed by Parliament - date of implementation under review	Amend VAT Law to reflect WTO accession requirements and start date of 1 Jaadi 1398)	Review and update where necessary VAT policies and procedures	Finalize VAT Structure considering impact of voluntary registration of taxpayers	Secure VAT refund budget for refunds due at end of 1399
F	8. Initiate actions to identify and pursue inactive and nonfilers.	Increase Revenue as a result of additional taxpayers brought into the tax net	% of Active Taxpayers Increased Improved Revenue Collections	Inactive Taxpayer Action Plan Developed	Implement initiatives to address inactive and dormant taxpayers	Implement initiatives to address Non-filers and stop-filers	Utilize 3rd party data sources more effectively to enhance compliance	

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H	9. Enhance Institutional Development and Capacity building programs	Staff with the appropriate skill sets - Adequate facilities, equipment and supplies to execute programs effectively	Compentent Staff with adequate resources to carry out assigned taske effectively- Increases transparency - Increase Revenue	Overal HR reform and Organizational Restructuring Proposal drafted and forwarded to the Cabinet for approval	Advocate for the ability to recruit staff with the appropriate skill sets - coupled with appropriate pay strucutre to attract and retain qualified staff	Promote career progression and rotation opportunities that share knowledge, retain talent, accelerate advancement of top performers to build future leaders	Advocate for the establishment of a reward system based on performance results	Key Action 2019
F	10. Strengthen Audit Program	Skilled Audit Staff Audit Cases Completed in a timely manner	Increase in the % of Audt Cases meeting quality review standards	Comprehensive AuditManual, policy and procedures established	Provide employees with the tools and training to further develop skill proficiency and improve business performance	Implement a Continuing Education Program with a focus on emerging issues	Train Audit staff on Computer Assisted Auding Techniques Faciliatate staff certification as	Facilitate staff certification as ACCA
FFF	3.3 RD: Medium Taxpayers Office							
H	1. Oversee Implementation of MTO 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Preparation of Initial Draft of 5 Year Plan via a series of management sessions	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed
F	2. Reduce Opportunities for Corruption by MTO Staff and Taxpayers	Effective business systems which reduces opportunities for corruption	Increase Taxpayer Confidence in the Tax System - Increased Revenue	Draft Anti-corruption Strategy Plan	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training
F	3. Ensure the Integrity of the MTO Registered Taxpayer Database (SIGTAS)	All Taxpayers required to be registered are accurately included in SIGTAS	Complete and Accurate Database of Registered Taxpayers	SIGTAS Implemented in MTO		Pilot E-Filing MTO		Enhanced Datawarehousing Data Mining Capabilities
H	4. Enhance Risk Based Compliance Methodology	Increase in taxpayer confidence in the fairness lof the C34tax system and higher voluntary compliance	Enforcement resources applied to the highest risk taxpayers Improved Revenue Collections	Implemented 5 Step Risk Based Compliance Model via the use of crossfunctional Compliance Committees	Utilize SIGTAS Automated capabilities for Risk Identification	Expand Risk Assessment through the use of Data warehousing and Data mining capabilities	Incorporate Computer Assisted Auding Techniques into the Overall audit proce	Apply analytics and research capabilities to improve program effectiveness and foster a timely data driven decision making
F	5. Establish process to take timely actions on taxpayer who do not file or pay on time	Taxpayer filing tax returns and paying tax liabilities timely.	Increase in the % of tax returns and payments received timely.	MOU Established with DA Afghanistan Bank - DAB to access various enforcement tools	Make effective use of DAB's Registry of Securing Charges on Movable Property process	Explore ways to utilize resources available through the Financial Transactions and Reports Analysis Center of Afghanistan (FinTRACA):	Key Action 2018	Key Action 2019
F	6. Enhance Public Awareness / Taxpayer Awarness programs to further enhance voluntary compliance (NOTE: Supporting Role to Public Awareness)	Taxpayers have the necessary information and support to voluntarily comply	More informed taxpayers - Increased Voluntary Compliance - Increase Revenue	Outreach Campaign including TV, Radio and Print material	Identify and implement E-services to enhance Taxpayer Service	Test and launch concepts with taxpayers and use a phased approach to implement new, or refine existing programs and services.	Establish a call center with modern call distribution and automated answering capabilities for taxpayer contacts through which taxpayers can receive telephone assistance via a toll-free telephone line	Establish relationship with public educational institutions and arrange for qualified employees to serve as guest lecturers instructing student in tax law and requirements to remain in compliance with the tax laws.
F	7. Initiate actions to identify and pursue inactive and nonfilers	Increase Revenue as a result of additional taxpayers brought into the tax net	% of Active Taxpayers Increased Improved Revenue Collections	Inactive Taxpayer Action Plan Developed	Implement initiatives to address inactive and dormant taxpayers	Implement initiatives to address Non-filers and stop-filers	Utilize 3rd party data sources more effectively to enhance compliance	
H	8. Enhance Institutional Development and Capacity building programs	Staff with the appropriate skill sets - Adequate facilities, equipment and supplies to execute programs effectively	Compentent Staff with adequate resources to carry out assigned taske effectively- Increases transparency - Increase Revenue	Overal HR reform and Organizational Restructuring Proposal drafted and forwarded to the Cabinet for approval	Advocate for the ability to recruit staff with the appropriate skill sets - coupled with appropriate pay strucutre to attract and retain qualified staff	Promote career progression and rotation opportunities that share knowledge, retain talent, accelerate advancement of top performers to build future leaders	Advocate for the establishment of a reward system based on performance results	Key Action 2019
F	9. Strengthen Audit Program	Skilled Audit Staff Audit Cases Completed in a timely manner	Increase in the % of Audt Cases meeting quality review standards	Comprehensive AuditManual, policy and procedures established	Provide employees with the tools and training to further develop skill proficiency and improve business performance	Implement a Continuing Education Program with a focus on emerging issues	Train Audit staff on Computer Assisted Auding Techniques Faciliatate staff certification as	Facilitate staff certification as ACCA
FFF	3.4 RD: Small Taxpayers Office							
H	1. Oversee Implementation of STO 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Preparation of Initial Draft of 5 Year Plan via a series of management sessions	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed
H	2. Reduce Opportunities for Corruption by STO Staff and Taxpayers	Effective business systems which reduces opportunities for corruption	Increase Taxpayer Confidence in the Tax System - Increased Revenue	Draft Anti-corruption Strategy Plan	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training
H	3. Ensure the Integrity of the STO Registered Taxpayer Database (SIGTAS)	All Taxpayers required to be registered are accurately included in SIGTAS	Complete and Accurate Database of Registered Taxpayers	Group 2	Group 3 -Implemented in the Center	Evaluate the integrity of the database information f	Pilot E-Registration within STO	Enhanced Datawarehousing Data Mining Capabilities
H	4. Enhance Risk Based Compliance Methodology	Increase in taxpayer confidence in the fairness lof the C34tax system and higher voluntary compliance	Enforcement resources applied to the highest risk taxpayers Improved Revenue Collections	Implemented 5 Step Risk Based Compliance Model via the use of crossfunctional Compliance Committees	Utilize SIGTAS Automated capabilities for Risk Identification	Expand Risk Assessment through the use of Data warehousing and Data mining capabilities	Incorporate Computer Assisted Auding Techniques into the Overall audit proce	Apply analytics and research capabilities to improve program effectiveness and foster a timely data driven decision making
F	5. Establish process to take timely actions on taxpayer who do not file or pay on time	Taxpayer filing tax returns and paying tax liabilities timely.	Increase in the % of tax returns and payments received timely.	MOU Established with DA Afghanistan Bank - DAB to access various enforcement tools	Make effective use of DAB's Registry of Securing Charges on Movable Property process	Explore ways to utilize resources available through the Financial Transactions and Reports Analysis Center of Afghanistan (FinTRACA):	Key Action 2018	Key Action 2019

Priority Status: Flagship, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
H	6. Enhance Public Awareness / Taxpayer Awarness programs to further enhance voluntary compliance (NOTE: Supporting Role to Public Awareness)	Taxpayers have the necessary information and support to voluntarily comply	More informed taxpayers - Increased Voluntary Compliance - Increase Revenue	Outreach Campaign including TV, Radio and Print material	Identify and implement E-services to enhance Taxpayer Service	Test and launch concepts with taxpayers and use a phased approach to implement new, or refine existing programs and services.	Establish a call center with modern call distribution and automated answering capabilities for taxpayer contacts through which taxpayers can receive telephone assistance via a toll-free telephone line	Establish relationship with public educational institutions and arrange for qualified employees to serve as guest lecturers instructing student in tax law and requirements to remain in compliance with the tax laws.
F	7. Initiate actions to identify and pursue inactive and nonfilers	Increase Revenue as a result of additional taxpayers brought into the tax net	% of Active Taxpayers Increased Improved Revenue Collections	Amendment of the New Fixed Tax Regime Approved by the Cabinet	Commence Collection based upon new tax regime	Implement initiatives to address Non-filers and stop-filers	Utilize 3rd party data sources more effectively to enhance compliance	
H	8. Enhance Institutional Development and Capacity building programs	Staff with the appropriate skill sets - Adequate facilities, equipment and supplies to execute programs effectively	Compentent Staff with adequate resources to carry out assigned taske effectively- Increases transparency - Increase Revenue	Overal HR reform and Organizational Restructuring Proposal drafted and forwarded to the Cabinet for approval	Advocate for the ability to recruit staff with the appropriate skill sets - coupled with appropriate pay strucutre to attract and retain qualified staff	Promote career progression and rotation opportunities that share knowledge, retain talent, accelerate advancement of top performers to build future leaders	Advocate for the establishment of a reward system based on performance results	Key Action 2019
F	9. Strengthen Audit Program	Skilled Audit Staff Audit Cases Completed in a timely manner	Increase in the % of Audt Cases meeting quality review standards	Comprehensive AuditManual, policy and procedures established	Provide employees with the tools and training to further develop skill proficiency and improve business performance	Implement a Continuing Education Program with a focus on emerging issues	Train Audit staff on Computer Assisted Auding Techniques Faciliatate staff certification as	Facilitate staff certification as ACCA
FFF	3.5 RD: Appeals							
H	1. Oversee Implementation of APPEALS 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Preparation of Initial Draft of 5 Year Plan via a series of management sessions	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify 5 Year Plan via a series of management sessions as needed	Review and Modify 5 Year Plan via a series of management sessions as needed	Review and Modify 5 Year Plan via a series of management sessions as needed
F	2. Reduce Opportunities for Corruption by APPEALS Staff and Taxpayers	Effective business systems which reduces opportunities for corruption	Increase Taxpayer Confidence in the Tax System - Increased Revenue	Draft Anti-corruption Strategy Plan	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training
F	3. Establish an Effective and Efficient Tax Resolution Process:	Enhanced business systems and improved policies and procedures	Efficient and Effective Operation	Policies and procedures reviewed and approved	Undertake Evaluation /Needs assessment	Implemented in centers and provinces	Monitoring of implementation of policies and procedures to ensure they are operating as intended	2nd policies and procedures review
F	4. Support the establishment of Tax Dispute Resolution Board	Enhanced transparency and accountibility	Increased Confidence in tax process - Enhanced Revenue Collection	Board Approved by TAL	Members is proposed and approved	Make sure the board is operating effectively (?)	Key Action 2018	Key Action 2019
H	5. Ensure Staff are technically competent to review objections and make decisions based on the law in a transparent manner	Staff with the appropriate skill sets - Adequate facilities, equipment and supplies to execute programs effectively	Compentent Staff - Increases transparency - Increase Revenue	Overal HR reform and Organizational Restructuring Proposal drafted and forwarded to the Cabinet for approval	Advocate for the ability to recruit staff with the appropriate skill sets - coupled with appropriate pay strucutre to attract and retain qualified staff	Promote career progression and rotation opportunities that share knowledge, retain talent, accelerate advancement of top performers to build future leaders	Advocate for the establishment of a reward system based on performance results	Key Action 2019
FFF	3.6 RD: Legal							
H	1. Oversee Implementation of Legal 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Preparation of Initial Draft of 5 Year Plan via a series of management sessions	Review and Modify 5 Year Plan via a series of management sessions as needed	Review and Modify 5 Year Plan via a series of management sessions as needed	Review and Modify 5 Year Plan via a series of management sessions as needed	Review and Modify 5 Year Plan via a series of management sessions as
F	2. Reduce Opportunities for Corruption by Legal Staff and Taxpayers	Effective business systems which reduces opportunities for corruption	Increase Taxpayer Confidence in the Tax System - Increased Revenue	Draft Anti-corruption Strategy Plan	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training
F	3. Develop and refine tax legislation	Prevent Tax EvasionTransparency and accountibility strengthen	Improved Policies and Procedures - Enhanced Revenue Collections	Legislation outdated and needs review	Draft amendments to ITM based on published changes in ITL and endorsement of the Manual by MoF	TAL – review after implementation	Review and update of the existing public rulings	Ongoing environmental scans to identify initial law improvement opportunities and to implement end to end solutions (from drafting to enactment)
F	4. VAT and associated legislation is drafted; laws is passed and introduced	Increase Revenue to broaden the tax base	Improved Revenue Collections	VAT passed by parliament	Amend VAT Law to reflect WTO accession requirements and start date of 1 Jaadi 1398)	Review and update where necessary VAT policies and procedures	Finalize VAT Structure considering impact of voluntary registration of taxpayers	Secure VAT refund budget for refunds due at end of 1399
H	5. Directorate staff are technically competent	Staff with the appropriate skill sets - Adequate facilities, equipment and supplies to execute programs effectively	Compentent Staff with adequate resources to carry out assigned taske effectively- Increases transparency - Increase Revenue	Overal HR reform and Organizational Restructuring Proposal drafted and forwarded to the Cabinet for approval	Advocate for the ability to recruit staff with the appropriate skill sets - coupled with appropriate pay strucutre to attract and retain qualified staff	Promote career progression and rotation opportunities that share knowledge, retain talent, accelerate advancement of top performers to build future leaders	Advocate for the establishment of a reward system based on performance results	Evaluate staff and compare results with previous years
FFF	3.7 RD: Non-Tax Revenue							
H	1. Oversee Implementation of NTR 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Preparation of Initial Draft of 5 Year Plan via a series of management sessions	Review and Modify 5 Year Plan via a series of management sessions as needed	Review and Modify 5 Year Plan via a series of management sessions as needed	Review and Modify 5 Year Plan via a series of management sessions as needed	Review and Modify 5 Year Plan via a series of management sessions as needed
F	2. Reduce Opportunities for Corruption by NTR Staff and Taxpayers	Effective business systems which reduces opportunities for corruption	Increase Taxpayer Confidence in the Tax System - Increased Revenue	Draft Anti-corruption Strategy Plan	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training
F	3. Increase revenue as a %of GDP.	Overall increase in non tax revenue; ministries collect and pay on time	Monthly and annual targets are met	Monitor and follow up on ministry collection and remitting results	Monitor and follow up on ministry collection and remitting results	Monitor and follow up on ministry collection and remitting results	Continue and improve ministry collections	Continue and improve ministry collections

Priority Status: Flagship, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
H	4. Improve policies and procedures by strengthening NTR mandate and legal authorities	NTRD works according to its mandate under MoF policy direction, and utilizes its authorities commensurate with expected responsibilities	A published NTR policy and mandate document; an NTR law or legal alternative	Request clarification of NTR mandate, authorities and policy direction	Develop legal alternatives, develop policy direction and mandate clarity	Develop NTR law or other options and plan implementation; broaden NTR mandate	Implement NTR law or other options	Continue support, revise and improve
H	5. Improve project management in ministries to further enhance revenue generation	Ministries are enabled to develop new revenues by receiving human resource and other budgetary support	Amounts expended in ministry projects مبالغ صرف شده در پروژه های وزارت	Secure additional project management funding	Identify and prioritize needs, allocate funding to a few new revenue projects	Expand funding and monitor support needs and revenue results; develop transition to regularized Tashkeel and budgetary support	Continue, revise or cancel programs according to results	Continue, revise or cancel programs according to results
F	6. Develop new non-tax revenue sources	New revenue development is underway at ministries	New revenue sources mobilized	Introduction of cooperative working processes	Working groups commenced and producing development plans in target ministries	Working group coverage expanded, regularized and producing new revenues	Continue expansion and development of working groups and new revenues	Continue expansion and development of working groups
H	7. Enhance Institutional Development and Capacity Building Programs	Qualified and competent staff working in NTR	New recruitment process and compensation package in place	Plan for improved recruiting processes and better compensation and training	Improve recruitment and compensation; increase staff capacity	Maintain and improve human resources management	Maintain and improve human resources management	Maintain and improve human resources management
H	8. Increase capacities of NTR staff	Staff are fully capable of conducting NTR collection and development activities	Training courses and study tours are delivered	Identify training options	Deliver appropriate trainings	Evaluate results; monitor training needs and deliver appropriate internal training programs	Ongoing evaluation and delivery	Ongoing evaluation and delivery
FFF	3.8 RD: Technical and Provincial Liaison							
H	1. Oversee Implementation of Provincial Liaison 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Preparation of Initial Draft of 5 Year Plan via a series of management sessions	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed
F	2. Reduce Opportunities for Corruption by Provincial Liaison Staff and Taxpayers	Effective business systems which reduces opportunities for corruption	Increase Taxpayer Confidence in the Tax System - Increased Revenue	Draft Anti-corruption Strategy Plan	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training
F	3. Implemention of core service and operations model in key and tire-2 Provinces	Standardized client service processes across all provincial offices	Provide professional and ontime services to the taxpayer	lack of standard Tashkeel and low capacity in all provinces	Shared new Tashkeel with provinces and coordinated its implementation	Roll-out the intermediate and advanced cources to targeted provicnes	Provincial reassessment	Ensure implementation of ARD procedures related to taxpayer servieces
F	4. Improved voluntary compliance in the provinces	Self-assessment implemented	Increase the domistic revenue in provinces	Self-assessment rollout to 5 key provinces	Improved self-assessment in 2 key provinces (Kunduz and Kandahar), and in parallel roled out to 3 tier-2 provinces	Partialy (Corporations only) implementation of Self-assessment in 5 tier-2 provinces	Implementation of self-assessment in 5 tier-2 provinces and implemented in new tier-2 provinces	Ensure f implementation of self-assessment in 5 key provincial offices, and 10 tier-2 provinces
F	5. Improved coordination level in a straight line reporting between HQ (ARD) and Mustofiats	Reduce the gap between HQ and Mustofiats	Line of reporting mechanisms and processes approved and agreed	Revenue staff in each province report to DM Acmin via Mustofi	Technicla and provincial liaison established and expanded.	5 key and 3 tier-2 provinces will have standard functional model with direct reporting lines to ARD via technical and provicnial liaison	5 key and 8 tier-2 provinces will have standard functional model with direct reporting lines to ARD via technical and provincial liaison	5 key and 13 tier-2 provinces will have standard functional model with direct reporting lines to ARD via technical and provicnial liaison
F	6. Increased Revenue through tax administration reform in key and tier-2 provinces	increase revenue to enable provinces to achiev their revenue targets	collecting the domestic revenue reduce operational costs	LTO, MTO and STO segmentation implemented in 5 key provinces	Segmentation (LTO,MTO and STO) rollout to 3 tier-2 provinces	Segmentation rollout to 5 new tier-2 provinces	Segmentation rollout to 5 other tier-2 provinces	Ensure the effictiveness of the segmentation in five key and 13 tier-2 provinces
FFF	3.9 RD: Revenue Services and Support							
H	1. Oversee Implementation of RSSD 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Preparation of Initial Draft of 5 Year Plan via a series of management sessions	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed	Review and Modify of 5 Year Plan via a series of management sessions as needed
F	2. Reduce Opportunities for Corruption by RSSD Staff and Taxpayers	Effective business systems which reduces opportunities for corruption	Increase Taxpayer Confidence in the Tax System - Increased Revenue	Anti-corruption Strategy Plan Drafted	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training	Conduct Annual Code of Conduct Training
F	3. Ensure a complete and accurate Registered Taxpayer Database (SIGTAS) is fully implemented throughout the country	All Taxpayers required to be registered are accurately included in SIGTAS	Complete and Accurate Database of Registered Taxpayers	All SIGTAS Modules Implemented in LTO and MTO ... Implementation at STO and Provinces are a varying stages	Complete Feasibility Study for E-Registration and E-filing	Pilot E-Registration and E-Filing in LTO	Pilot enhanced E-Payment	Implement Datawarehousing Data Mining Capabilities
F	4. Enhance Public Awareness / Taxpayer Awarness programs to further enhance voluntary compliance	Taxpayers have the necessary information and support to voluntarily comply	More informed taxpayers - Increased Voluntary Compliance - Increase Revenue	Communication / Public Awareness Strategy Developed	Initiate an Aggressive Public Awareness Campaign as a means to enhance Voluntary Compliance	Expand electronic means in which to further enhance Public Awareness	Establish a call center with modern call distribution and automated answering capawbilities for taxpayer contacts through which taxpayers can receive telephone assistance via a toll-free telephone line	Establish relationship with public educational institutions and arrange for qualified employees to serve as guest lecturers instructing student in tax law and requirements to remain in compliance with the tax laws.
H	5. Enhance Institutional Development and Capacity building programs	Staff with the appropriate skill sets - Adequate facilities, equipment and supplies to execute programs effectively	Compentent Staff with adequate resources to carry out assigned taske effectively- Increases transparency - Increase Revenue	Comprehensive Suite of Training Materials Available	Provide employees with the tools and training to further develop skill proficiency and improve business performance	Implement a Continuing Education Program with a focus on emerging issues	Train Audit staff on Computer Assisted Auding Techniques Faciliatate staff certification as Certified Fraud Examiners	Facilitate staff certification in a range of professional fields
F	6. ARD Budget Processes Improve Service Operations and Delivery	Adequate facilities, equipment and supplies to execute programs effectively	Personnel with the appropriate skill sets to enhance revenue generation	Overal HR reform and Organizational Restructuring Proposal drafted and forwarded to the Cabinet for approval	ARD annual budget submission and procurement plan are prepared according to its requirements and input from Directorates.	Ensure organization reforms cost adequately reflected in budget	Ensure organization reforms maintenance and expansion cost adequately reflected in budget	Ensure organization reforms maintenance and expansion cost adequately reflected in budget

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
FF	4.0 Treasury Department							
FFF	4.1 TD: Treasury Systems Development							
F	1. AFMIS Enhancements			Implement AFMIS enhancement program	Implment AFMIS enhancement program with additional functionalities and deeper reach	Implment AFMIS enhancement program with additional functionalities and deeper reach	Implment AFMIS enhancement program with additional functionalities and deeper reach	Implment AFMIS enhancement program with additional functionalities and deeper reach
F	2. Improved Cash Management	Outcome 3	Output 3	Implement cash management improvement program	Implement cash management improvement program	Implement cash management improvement program	Implement cash management improvement program	
FFF	4.2 TD: Accounting							
F	1. Building capacity in Financial Management	Outcome 6	Output 6	Continue to release financial management capacity	Continue to release financial management capacity	Continue to release financial management capacity	Continue to release financial management capacity	Continue to release financial management capacity
F	2. Staffing, Training and Capacity Building	Outcome 7	Output 7	Key Action 2015	Key Action 2016	Key Action 2017	Key Action 2018	Key Action 2019
FFF	4.3 TD: Payments							
F	1. Improved Payment and Collection Mechanisms	Outcome 4	Output 4	Strengthen paymnent and collection systems	Strengthen paymnent and collection systems	Strengthen paymnent and collection systems	Strengthen paymnent and collection systems	Strengthen paymnent and collection systems
F	2. Improving Payroll generation and distribution	Outcome 5	Output 5	Strengthen payroll and HR systems	Strengthen payroll and HR systems	Strengthen payroll and HR systems	Strengthen payroll and HR systems	Strengthen payroll and HR systems
FF	5.0 Budget Department							
FFF	5.1 BD: Budget Execution							
F	1. Supporting implementation of new budget process with rolling forward estimates of existing policy and identification of new policy change	A credible policy linked budget founded on a multi-year perspectives. Top PEFA grades PI-12 on policy linked budgets and multi-year perspectives.	New budget process rules including on forward estimates of existing policy, roll-overs, new policy calls and budget disclosures, new Budget Call circulars and budget preparation systems		Develop and implement budget process	Implement budget process and refine if required	Implement budget process and refine if required	Implement budget process and refine if required
F	2. Driving transformational impact by shifting focus from allotments to setting and enforcing high quality budget rules including independent assessment of credibility of costings, evaluations and fiscal performance	A credible budget with a world class system of prior and post review with outstanding comitment controls	New policies and procedures, options paper, updated functionalities in AFMIS		Plan for new allotment/commitment control process	Pilot new allotment/commitment control process in MoF	Roll-out new allotment/commitment	Review effectivenss of new commitment controls
H	3. Budget execution process reviewed, strengthened and monitored based on financial plans.	The budget is executed more efficiently and effectively in BU's, resulting in increased execution rates	Budget execution processes revised and strengthened to support budget reforms (Program Budgeting; Provincial Budgeting; O&M).	Review and refine budget execution prodedures	Review and refine budget execution prodedures	Review and refine budget execution prodedures	Review and refine budget execution prodedures	Review and refine budget execution prodedures
H	4. Develop and implement a sustainable plan for staffing and advisory assistance	Budget Department staff fully qualified and strengthening experience and qualifications	CBR system working for Budget with performance management system working	Develop and implement a sustaintable plan for staffing and advisory assistance	Develop and implement a sustaintable plan for staffing and advisory assistance	Implement a sustainable plan for staffing and advisory assistance	Implement a sustainable plan for staffing and advisory assistance	Implement a sustainable plan for staffing and advisory assistance
H	5. Deliver Professional Development Opportunities for Budget Department Staff	Budget Department staff fully qualified and strengthening experience and qualifications	Distance learning and core training courses provided and opportunities for twinning and job rotation	Implement professional development program	Implement professional development program	Implement professional development program	Implement professional development program	Implement professional development program
FFF	5.2 BD: Budget Policy							
F	1. Supporting implementation of new budget process with rolling forward estimates of existing policy and identification of new policy change	A credible policy linked budget founded on a multi-year perspectives. Top PEFA grades PI-12 on policy linked budgets and multi-year perspectives.	New budget process rules including on forward estimates of existing policy, roll-overs, new policy calls and budget disclosures, new Budget Call circulars and budget preparation systems		Develop and implement budget process	Implement budget process and refine if required	Implement budget process and refine if required	Implement budget process and refine if required
F	2. Improving budget disclosures at whole-of-government and portfolio levels and delivering comparatiblity of budgets and accounts	Transparent governance through delivering transparency in public financial operations Top grades for PEFA disclosures and classificaiton standards.	Plans, New policy, new regulations, and accounting, classifcation and reporting standards, and new agency on public sector accounting standards		Develop and implement plan to improve budget disclosures at whole-of-government and portfolio levels and deliver comparatiblity of budgets and accounts	Implement plan to improve budget disclosures at whole-of-government and portfolio levels and deliver comparatiblity of budgets and accounts	Implement plan to improve budget disclosures at whole-of-government and portfolio levels and deliver comparatiblity of budgets and accounts	Implement plan to improve budget disclosures at whole-of-government and portfolio levels and deliver comparatiblity of budgets and accounts
M	3. Working towards establishment of a PPP Centre of Excelence	High quality public services and products delivered by partnerships between public and private sectors in a way that delivers value for money with limited explosure to fiscal risks.	New policies, procedures, regulations, institution and piloting of evaluaiton, approval and oversiht systems for PPPs		Develop PPP policy and transfer function outside of budget as appropriate			

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
H	4. A Government-wide Fiscal Performance Monitoring and Evaluation System (GPMES) developed, piloted, rolled-out and maintained.	Performance monitoring and evaluation system across governemnt strengthened.	A Government-wide Fiscal Performance Monitoring and Evaluation System (GFPMES) policy framework, developed, piloted, rolled-out and maintained.	GPMES Policy developed and adopted.	GPMES designed and resourced, and institutional mechanisms established and piloted for top five BU's.	GPMES further piloted and refined with second round of BUs	GPMES further piloted and refined with second round of BUs	GPMES fully implemented and refined with second round of BUs
H	5. Developing and implementing provincial budgeting policy that strengthens fiscal relations with the provinces and improves transparency of provincial budgets and operations	Stronger fiscal relations with provinces with successful deconcentration of financial authorities to sub-national entities	New Provincial Budgeting Policies, guideliness, workshops, analysis, and reports	Finalization of TOR, establishment and operationalization of Fiscal Deconcenteration Working Group	Finalization of TOR, operationalization, establishment of Provincial Public Financial Management Committees and arrangement of PB Policy symposium	Undertake further research on fiscal imbalances in Afghanistan's PFM system, and recommendation for alleviating the imbalances, with a summary integrated in Manual on Provincial Budget Formulation	Equitable and transparent rosource allocation to provinces	Develop and implement M&E framework of the provincial budgeting policy
M	6. O&M policy finalized, approved and reform rolled out to all spending units	Public assets are properly maintained and their life-cycle is prolonged	Budget execution processes revised and strengthened to support budget reforms (Program Budgeting; Provincial Budgeting; O&M).	O&M policy draft finalized and endorsed internally and O&M reform rolled out to 10 Budgetary units	O&M policy approved and reform rolled out to 10 Budgetary units	O&M reform rollet out to 10 additional Budgetary units and sector-specific O&M policies and guidelines developed	Public building maintenance manual developed and O&M reform rollet out to 10 additional Budgetary units	O&M reform roll out to all Budgetary units and inclusion of all public asset in the reform
F	7. Delivering the Annual Budget on time and to standard	A credible budget and an orderly budget process	Budget Calendar, BCs, Annual Budget Papers	Deliver the Annual Budget on time and to standard	Deliver the Annual Budget on time and to standard	Deliver the Annual Budget on time and to standard	Deliver the Annual Budget on time and to standard	Deliver the Annual Budget on time and to standard
M	8. Delivering the Mid-year Budget Update if required	A credible revised budget	Mid-year budget update papers	Delivering the Mid-year Budget Update if required	Delivering the Mid-year Budget Update if required	Delivering the Mid-year Budget Update if required	Delivering the Mid-year Budget Update if required	Delivering the Mid-year Budget Update if required
F	9. Supporting in-year fiscal reporting and follow-up	Better informed decicsion makers	Quarterly budget execution reports with follow-up recommendations	Produce and contribute to quarterly budget execution performance reports on time and to standard. Reports include follow up recommendatons	Produce and contribute to quarterly budget execution performance reports on time and to standard. Reports include follow up recommendatons	Produce and contribute to quarterly budget execution performance reports on time and to standard. Reports include follow up recommendatons	Produce and contribute to quarterly budget execution performance reports on time and to standard. Reports include follow up recommendatons	Produce and contribute to quarterly budget execution performance reports on time and to standard. Reports include follow up recommendatons
FF	**6.0 Admin Department**							
FFF	**6.1 AD: Procurement and General Services**							
F	1. Strengthen the procurement internal control system	Increased value for money from MoF spending. Moral authority established within MoF on Public Financial Management capacities	Procuement Plans and Reports on Procurement activity	Publish procurement plan and improve annual reporting of procurement activities	Publish procurement plan and improve annual reporting of procurement activities	Publish procurement plan and improve annual reporting of procurement activities	Publish procurement plan and improve annual reporting of procurement activities	Publish procurement plan and improve annual reporting of procurement activities
F	2. Develop and implement stronger procurement information management systems	Increased value for money from MoF spending. Moral authority established within MoF on Public Financial Management capacities	New filing system. Enhanced procurement tracking system. New Contract Management System.	Strenthen filing and procurement tracking systems	Strenthen filing and procurement tracking systems including through support for piloting new systems led by the National Procurement Authority	Strenthen filing and procurement tracking systems including through support for piloting new systems led by the National Procurement Authority	Strenthen filing and procurement tracking systems including through support for piloting new systems led by the National Procurement Authority	Strenthen filing and procurement tracking systems including through support for piloting new systems led by the National Procurement Authority
H	3. Undertake a capacity gap assessment and initiate a comprehensive professional development program	Increased value for money from MoF spending. Moral authority established within MoF on Public Financial Management capacities		Review capacities of staff (legal and operational)	Identify skill gaps in procurement team and then develop and implement a professional development program (at central and provincial levels)	Implement professional development program	Implement professional development program	Implement professional development program
FFF	**6.2 AD: Finance and Accounting**							
F	A. Budget Unit	A credible and transparent budget for MoF and a moral authority within GoIRA on PFM competencies		Deliver Budgeting Services	Deliver Budgeting Services	Deliver Budgeting Services	Deliver Budgeting Services	Deliver Budgeting Services
H	1. Budget Planning MOF and Provinces	Deliver on time budget to MOF	Achieve the Maximum target at the end	Budget Planning MOF and Provinces	Budget Planning MOF and Provinces	Budget Planning MOF and Provinces	Budget Planning MOF and Provinces	Budget Planning MOF and Provinces
H	2. Submit and seek approval of budget directorate.	Get Approval of General Budget Directorate for budget of the year	Pass the final budget	Submit and seek approval of budget directorate.	Submit and seek approval of budget directorate at the DG and HoU levels (including mustufias and customs)	Submit and seek approval of budget directorate at the DG and HoU levels	Submit and seek approval of budget directorate at the DG and HoU levels	Submit and seek approval of budget directorate at the DG and HoU levels
F	3. Deliver more timely and more credible internal budget for MoF	A credible budget for MoF	A credible budget for MoF	Deliver more timely and more credible internal budget for MoF	Deliver more timely and more credible internal budget for MoF	Deliver more timely and more credible internal budget for MoF	Deliver more timely and more credible internal budget for MoF	Deliver more timely and more credible internal budget for MoF
H	4. Deliver routine services			Deliver Routine services:	Deliver Routine services:	Deliver Routine services:	Deliver Routine services:	Deliver Routine services:
H	5. Develop and implement professional development programs for Budget Unit	Capacity Building	Human asset	Implement professional development program	Implement professional development program	Implement professional development program	Implement professional development program	Implement professional development program
F	6. Work with Treasury and Budget on reforms - allotments and commitment controls,	Better budgeting systems	Successful pilots with reports		Work with Treasury and Budget on reforms - allotments and commitment controls,	Work with Treasury and Budget on reforms - allotments and commitment controls,	Reivew progress	
F	B. Salary Unit	A strong and accountable payroll and establishment control systems	Outcome 3.5 - Line ministries are implementing PFMR-II reforms	Deliver Salary Services	Deliver Salary Services	Deliver Salary Services	Deliver Salary Services	Deliver Salary Services
H	1. Get Monthly salaries report from the HR Department	Get to know days present and absent of each employee	Attendance report	Get Monthly salaries report from the HR Department	Get Monthly salaries report from the HR Department	Get Monthly salaries report from the HR Department	Get Monthly salaries report from the HR Department	Get Monthly salaries report from the HR Department

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
F	2. Improve timeliness of changes to payroll and personnel records	CredIble salaries System	CredIble salaries System	Improve timeliness of changes to payroll and personnel records	Improve timeliness of changes to payroll and personnel records	Improve timeliness of changes to payroll and personnel records	Improve timeliness of changes to payroll and personnel records	Improve timeliness of changes to payroll and personnel records
F	3. Strengthen integration and reconciliation between personnel records and payroll data (AFMIS for payments and GL, Access for Payroll management, HR delivers time and attendance, overtime, leave, allowances)	CredIble and effective salaries system for MOF	CredIble salaries System		Strengthen integration and reconciliation between personnel records and payroll data (AFMIS for payments and GL, Access for Payroll management, HR delivers time and attendance, overtime, leave, allowances)	Implement agreed plan	Review effectiveness and consider options for Finance and Accounting to support roll-out system to other agencies	
					Work to establish working group with Treasury and HR to develop a joint plan for the piloting new systems to stengthen personnel and payroll systems within MoF first before going wider).			
H	4. Develop and implement professional development programs for Salary Unit	Capacity Building	Human Asset		Develop and implement professional development programs for Salary Unit	implement professional development programs for Salary Unit	implement professional development programs for Salary Unit	implement professional development programs for Salary Unit
F	5. Work with Treasury and HR on piloting new HR-Payroll systems	Better payroll and HR systems	Successful pilots with reports		Work with Treasury and HR on piloting new HR-Payroll systems	Work with Treasury and HR on piloting new HR-Payroll systems	Reivew progress	
F	C. Book-keeping Unit	Accurate and transparent accounts	Outcome 3.5 - Line ministries are implementing PFMR-II reforms	Deliver Book-keeping Services	Deliver Book-keeping Services	Deliver Book-keeping Services	Deliver Book-keeping Services	Deliver Book-keeping Services
H	1. Deliver reoutine services	Book Keeping	Book Keeping	Deliver routine services:	Deliver routine services:	Deliver routine services:	Deliver routine services:	Deliver routine services:
H	2. Develop and implement professional development programs for Book-keeping Unit	Capacity Building	Human asset		0.00	0.00	0.00	0.00
F	3. Work with Treasury on piloting MoF only fininical satements - GFS and IPSAS compliance	More transparent operations - GFS and IPSAS compliant financial statements for MoF	GFS and IPSAS compliant financial statements for MoF		Work with Treasury on piloting MoF only fininical satements - GFS and IPSAS compliance	Work with Treasury on piloting MoF only fininical satements - GFS and IPSAS compliance	Review progress of GFS and IPSAS compliance	Further stengthen IPSAS and GFS compliance
F	4. Start the process of producing and publishing an Annual Report for MoF - to include audited financial statements and a report on progress of activities including against the 5 year reform plans, procurement activities etc.	Public Awareness	Public Awareness		Start the process of producing and prublishing an Annual Report for MoF - to include audited financial statements and a report on progress of activities including against the 5 year reform plans, procurement activities etc.	Continue the process of producing and prublishing an Annual Report for MoF - to include audited financial statements and a report on progress of activities including against the 5 year reform plans, procurement activities etc.	Continue the process of producing and prublishing an Annual Report for MoF - to include audited financial statements and a report on progress of activities including against the 5 year reform plans, procurement activities etc.	Continue the process of producing and prublishing an Annual Report for MoF - to include audited financial statements and a report on progress of activities including against the 5 year reform plans, procurement activities etc.
F	D. Accounting (Payments) Unit	Accurate and timely payments	Outcome 3.5 - Line ministries are implementing PFMR-II reforms	Deliver Payment Services	Deliver Payment Services	Deliver Payment Services	Deliver Payment Services	Deliver Payment Services
H	1. Deliver reoutine services			Deliver reoutine services:	Deliver reoutine services:	Deliver reoutine services:	Deliver reoutine services:	Deliver reoutine services:
H	2. Working on Financial database covering all units of directorate finance	Modernize the financial system	Accurate and timely payments		working on Financail database covering all units of directorate finance	working on Financail database covering all units of directorate finance	working on Financail database covering all units of directorate finance	working on Financail database covering all units of directorate finance
FFF	6.3 AD: IT							
F	1. Centralization of IT Dept	Prevent from Extra Expenditure and Avoid Duplication of Projects at MoF & Use the Development Budget on the Right Way to Achieve the MoF Goals.	All Applications will be Under Ministry of Finance Domain. Implementation of Policy & Strategy for Entire ICT Related Part of MoF . Single Window line Reporting to Senior Management.		improve capacity building at ICT Dept	compromise with all stakeholders to convince them for centralize ICT Dept	rollout of centralized ICT & preparing the strategy of centralized ICT	to achieve the mention goal according to MoF strategy and policy
F	2. Redesign Network Infrastructure	Reliable ,Sustainable, Secure and Responsible Network for Voice and Data.	Assessment and Survey of the Current network, recognize the Weakness and Vulnerability Implementation of Network According to Organizational Chart		assessment, designed , estimate cost & request for allocation budget	prepare of RFP for procurement process and starting of the project	completion of the project	to achieve the mention goal and Re-site survey for vulnerablity of the network
F	3. Installing and Configure the New System of Voice Over IP and Telephon Exchange	For Better Communication Voice and Data Inside and Outside of MoF With Secure Channels.	Measurement of Requirements. Determine the specification. Chose the brand of Equipment		Site survey , specification ,allocated budget ,applying for the procurement process and start the project	completion of the project and reach the goals	improve the system	survey for the new connections of new sites
F	4. Install of VC Equipments for 54 Locations	For Better Performance, Transparence and Accountable Management and Online reporting of Mostofiate and Custom	online video conferencing . Direct control of the branch offices by senior management at Mof. exchange of information with IMF and Donors.		survey and preparing of specification	applying for the procurement process and start the project	completion of the process and implementation of the project	maintenance of the system

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
F	5. Establishing of Intranet Through OFC for Branches	For Secure Communication of data and Voice Under Ministry of Finance Domain.	Coordinate with Telecom Companies for Connectivity of All Branches to Avoid High Rate of Expenditure for Connectivity . Create Different V Lan Through One Connection for Applications .		survey and negotiation with telecom companies collection information regarding design and implementation of the internet infrastructure	allocate the budget ,apply to the procurement process ,purchase the devices for implementation	start the connectivity of the site to site , monitoring and testing of the V-Lan through OFC	study for new sites for adding them to current infrastructure
H	6. Capacity Buliding	To Understand the New Techniques of Information Technology and Find Out the Vulnerability of MoF Network and Penetration Testing	Professional Training Like CCNP, CEH, Network Security, Linux , PHP, SQL Server, Web Developing, Hardware A+, Radio Configuration, Professional Training for Microsoft Server 2012.		Get the estimated cost for training of 30 IT staff . Allocate the budget . Finalize the procurement process	starting the training for 10 IT Staffs	starting the training for 20 IT Staffs	completion of the training project and share knowledge with other staffs
F	7. Development of the Assets Management Database	the Transparency and Accountability for Purchase of Office Related Items Through the Registration. Prevent of Purchasing Duplicate items which Already be in Stock.	Registration of goods & equipments Belonging, Date of Purchase Expiration of the Warranty the Duration of Warranty. the Name and Department of Receiver of the Equipments , items Distribution Exit date from Stock.		develop of the system	monitoring of the system with query	completion of the action plan	adding more tables for new services according to the organization needs
F	8. Development of Archive Database.	Easy Monitoring for the Management to Control the Daily Work, to Facilitate Quick Access for Customers to Find their Files Through Single Window, Speed up the Work and Circulation of the official Documents.	Extending the Database to Access from Branch Offices through Secure Channel. Expand the Module to Cover More Part of the Work.		development of the database . Provide the computer and scanner	rollout the database on Custom and Reveneue HQ	rollout the database on MTO, STO	rollout the system for 5 Mostofiate.
F	9. Official Email System of Ministry of Finance	To Keep the official Work communication within organization and avoid misuse of official communication system, to deliver a good system for official email system and 99.9 % uptime for the end users	reliable and secure official email system for staff, email storage, files storage file sharing system secure Channel for transfer and receive email		Negotiation with Microsoft or any other vender to get estimate cost, allocation budget from signal source	establish the email system testing & monitoring the system	keep it continuiousely	reach the goal.
F	10. Migration from Current Attendance System to the Biometric .	biometrics technology can be used as a type of employee time management system and prevent the employee to leave the office during official time	Customization of Software as per the Requirement for Multiple Entry -Exit with Multiple Device Getting the Necessary Report from the System According to Civil Servant Service Law and HR MIS		allocate budgets chose the brand and consideration about software usage	starting the project monitoring the system, resolve the error	To cover the branch offices (central & provincial)	achieve the goal
F	11. Provide Convenience Environment for Better Management in the ICT Dept	To Have standard system and ICT to generate the best environment of service for end users	To Deliver Better Services for More than 1500 Users at Ministry of Finance HQ and Branch Offices. Implementation of Polices for Better Usage of ICT Equipments. Solve the Technical Issues of data , Voice and Network		continuously	continuously	continuously	continuously
F	12. Renewal of Licenses	Folloiwng the Existing Procdures	Renewal of Antivirus License, MoF Website Hosting at MCIT and Renewal of the Radio Frequency License		allocate the budget and transfer the payment to the source	allocate the budget and transfer the payment to the source	allocate the budget and transfer the payment to the source	allocate the budget and transfer the payment to the source
FFF	6.4 AD: MoF Project Implementation Unit							
M	1. Monitoring of development projects, of Ministry of Finance.	To identify shortcomings,and problems of project to fix by time manner and Avoid unnecessary costs from the action take place	The Percentage of Project can be increase and easily PIU can bring Reforms the budget of development projects of MOF	1.Collecting progressive reports of current projects . 2.Prepare and finalize project reports and Compare with action plans	1.Collecting progressive reports of current projects. 2.Prepare and finalize project reports and Compare with action plans	1.Collecting progressive reports of current projects. 2.Prepare and finalize project reports and Compare with action plans	1.Collecting progressive reports of current projects 2.Prepare and finalize project reports and Compare with action plans	1.Collecting progressive reports of current projects 2.Prepare and finalize project reports and Compare with action plans
M	2. Reporting on the implementation of development projects of the Ministry of Finance, monthly , quarterly and annual	Its brings transparence,confidence,and effectiveness in to our Directorate and can able to describe	Ministry can get the confidence that which regions of projects outcomes are positive,and which regions of regions outcomes are negative,and where its outcomes are weakly,and worst	1.The Arrangements of costs reports of development projects in the shape of weeky,monthly,and quarterly 2.The Arrangements and Preparation of developments projects physically reports 3.Analysis of development projects and planing of projects for upcoming years	1.The Arrangements of costs reports of development projects in the shape of weeky,monthly,and quarterly 2.The Arrangements and Preparation of developments projects physically reports 3.Analysis of development projects and planing of projects for upcomeing years	1.The Arrangements of costs reports of development projects in the shape of weeky,monthly,and quarterly 2.The Arrangements and Preparation of developments projects physically reports 3.Analysis of development projects and planing of projects for upcomeing years	1.The Arrangements of costs reports of development projects in the shape of weeky,monthly,and quarterly 2.The Arrangments and Preparation of developments projects physically reports 3.Analysis of development projects and planing of projects for upcomeing years	1.The Arrangements of costs reports of development projects in the shape of weeky,monthly,and quarterly 2.The Arrangments and Preparation of developments projects physically reports 3.Analysis of development projects and planing of projects for upcomeing years

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
M	3. Synchronization of the activities of development projects	Prediction of budget of the projects according to their requirments	The projects compleats accourding to their work plan	The evaluations and problems of projects and finding out the way of solution.2.Holding meetings of activities of the Development projects 3.the creations of activities related with projects	The evaluations and problems of projects and finding out the way of solution.2.Holding meetings of activities of development projects 3.the creations of activities related with projects	The evaluations and problems of projects and finding out the way of solution.2.Holding meetings of activities of development projects 3.the creations of activities related with projects	The evaluations and problems of projects and finding out the way of solution.2.Holding meetings of activities of development projects 3.the creations of activities related with projects	The evaluations and problems of projects and finding out the way of solution.2.Holding meetings of activities of development projects 3.the creations of activities related with projects
M	4. The holding of Focal Point meetings	Coordination bring changes among the projects	Development Projects complete according to their plans and government revenue becomes stronger	1.Holding of focal point meeting two times in a month 2.The arrangement of regulations and settings of focal point meetings 3.Note the chasing and decisions of focal point meetings	1.Holding of focal point meeting two times in a month 2.The arrangement of regulations and settings of focal point meetings 3.Note the chasing and decisions of focal point meetings	1.Holding of focal point meeting two times in a month 2.The arrangement of regulations and settings of focal point meetings 3.Note the chasing and decisions of focal point meetings	1.Holding of focal point meeting two times in a month 2.The arrangement of regulations and settings of focal point meetings 3.Note the chasing and decisions of focal point meetings	1.Holding of focal point meeting two times in a month 2.The arrangement of regulations and settings of focal point meetings 3.Note the chasing and decisions of focal point meetings
F	5. The collection of procurement plans annual,and administrative units,mastufiyats, customs,and central departments of Mof,and monotheism by timely before then fiscal year	by collecting of Procurement plans we can spacify the needs of mof.and it has positive effect on progress of tasks	The working prossce of organizations become effective and problems become solved	1.The collections of procurements plans from mastofiyats and and costoms . 2.The Monotheism of procurment plans from mastifiyats and costoms 3.measurments of budget for the requirments	1.The collections of procurements plans from mastofiyats and and costoms . 2.The Monotheism of procurment plans from mastifiyats and costoms 3.measurments of budget for the requirments	1.The collections of procurements plans from mastofiyats and and costoms . 2.The Monotheism of procurment plans from mastifiyats and costoms 3.measurments of budget for the requirments	1.The collections of procurements plans from mastofiyats and and costoms . 2.The Monotheism of procurment plans from mastifiyats and costoms 3.measurments of budget for the requirments	1.The collections of procurements plans from mastofiyats and and costoms . 2.The Monotheism of procurment plans from mastifiyats and costoms 3.measurments of budget for the requirments
F	6. Designing, Planing and supervision of construction projects of construction projects (e.g new MoF building in Darulaman, Sub-Directorates etc)	The department of ministry of finance and its constructions will be build standard and modern and it will be a very unique atmosphere for the workers and customers	Correction of working condition and finding the jobs way for the employees..Having access to the technical and modern accessories for the governament affairs accomplishment.more acces and	1The begining Estimation of the project.2.desinging of the project. 3.control and supervision of the construction projects 4.supervision on Ending estimation of the construction project	1The begining Estimation of the project.2.desinging of the project. 3.control and supervision of the construction projects 4.supervision on Ending estimation of the construction project	1The begining Estimation of the project.2.desinging of the project. 3.control and supervision of the construction projects 4.supervision on Ending estimation of the construction project	1The begining Estimation of the project.2.desinging of the project. 3.control and supervision of the construction projects 4.supervision on Ending estimation of the construction project	1The begining Estimation of the project.2.desinging of the project. 3.control and supervision of the construction projects 4.supervision on Ending estimation of the construction project
FFF	6.5 AD: Auctions and Disposals Unit							
H	1. Provide training to the different ministries and institution in the procedures and regulation for asset management.	More reliable, effective disposal system with low fiduciary risks	Capacity building on efficient asset management.	Deliver auction and disposal services	Conduct training workshops for all Government agencies on at least 2 of the following areas, including asset disposal, asset module, and fleet management (and in due course AFMIS data entry).	Conduct training workshops for all Government agencies on asset disposal, asset module, and fleet management.	Conduct training workshops for all Government agencies on asset disposal, asset module, and fleet management.	Conduct training workshops for all Government agencies on asset disposal, asset module, and fleet management.
H	2. Improve processes for identification, classification and collection of assets due for disposal and improve the auction administrative preparation and implementation of the approved methods of disposal.	More reliable, effective disposal system with low fiduciary risks	Verification, collection and classification of assets identified for disposal implementation.		Deliver condition report and report on value of disposals	Deliver condition report and report on value of disposals	Deliver condition report and report on value of disposals	Deliver condition report and report on value of disposals
H	3. Organize surplus assets disposal regularly to maximise efficiency of government spending on operation and maintenance.	More reliable, effective disposal system with low fiduciary risks	Prepare calendar for disposal of movable assets of different line ministries & institutions.		Consult with line agencies, prepare annual schedule of assets disposal, then implement (conduct public auctions, etc.)	Consult with line agencies, prepare annual schedule of assets disposal, then implement (conduct public auctions, etc.)	Consult with line agencies, prepare annual schedule of assets disposal, then implement (conduct public auctions, etc.)	Consult with line agencies, prepare annual schedule of assets disposal, then implement (conduct public auctions, etc.)
FFF	6.6 AD: Gender Unit							
F	Deliver Gender sensitisation and training program	More women in the public service and in higher positions. More highly educated women. Men more sensitised to gender issues.	Scholarships, trainings and workshops	Deliver Gender sensitisation and training program	Deliver and improved gender sensitisation and training program	Deliver and improved gender sensitisation and training program	Deliver and improved gender sensitisation and training program	Deliver and improved gender sensitisation and training program
FF	7.0 SOE Department							
FFF	7.1 SD: Policy & Coordination							
F	1. Administer SoE Legislation	Foundation laws in place that support efficient, effective and sustainable SoE operations	New laws and implementing regulations	Administer legislation	Lead on the development and delivery of a brief to the MoF on the report on actions required to transfer functions from high councils to the high commission	Implement approved actions as required	Implement approved actions as required	Implement approved actions as required
H	2. Capacity Building within SoCEsD	Outcomes include: 1. Effective & Accurate oversight. 2. National Revenue increases. 3. Capable office will be created. 4. Fiscal Risks will Decrease.	Training and professional development programs delivered	Build capacity with available resources	Build capacity with available resources	Build capacity with available resources	Build capacity with available resources	Build capacity with available resources
H	4. Implement analytical and reform work	Better informed decision makers	Various analytical reports	Deliver reports with available resources	Deliver reports with available resources	Deliver reports with available resources	Deliver reports with available resources	Deliver reports with available resources
F	5. Deliver priority reports	Fiscal risk posed by SoEs calculated and managed and reduced	Fiscal Risk Reports	Deliver key reports	Deliver key reports	Deliver key reports	Deliver key reports	Deliver key reports

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FFF	**7.2 SD: Financial Monitoring SoCs**							
F	1. Administer SoC Legislation	Foundation laws in place that support efficient, effective and sustainable SoE operations	New laws and implementing regulations	Implement legislation	Implement legislation	Implement legislation	Implement legislation	Implement legislation
H	2. Capacity Building within the Unit	Outcomes include: 1. Effective & Accurate oversight. 2. National Revenue increases. 3. Capable office will be created. 4. Fiscal Risks will Decrease.	Training and professional development programs delivered	Implement training pgoram as approved and funded	Implement training pgoram as approved and funded	Implement training pgoram as approved and funded	Implement training pgoram as approved and funded	Implement training pgoram as approved and funded
H	3. Capacity Building within SOCs	Outcomes include: 1. Accurate Reporting System, 2. Transparency in Operations and 3. Revenue will increases.	Training and professional development programs organised for SoCEs	Develop and implement a training for program for SoEs - training to include performance analysis (including recapitalization assessments) Budgeting, and Accounting.	Implement a training for program for SoEs - training to include performance analysis (including recapitalization assessments) Budgeting, and Accounting.	Implement a training for program for SoEs - training to include performance analysis (including recapitalization assessments) Budgeting, and Accounting.	Implement a training for program for SoEs - training to include performance analysis (including recapitalization assessments) Budgeting, and Accounting.	Implement a training for program for SoEs - training to include performance analysis (including recapitalization assessments) Budgeting, and Accounting.
H	4. Implement analytical and reform work	Better informed decision makers	Various analytical reports		Establish and implement a rolling program of public expenditure/pricing reviews of SOCs by national and international experts.	Implement a rolling program of public expenditure/pricing reviews of SOEs/SOCs by national and international experts.	Implement a rolling program of public expenditure/pricing reviews of SOEs/SOCs by national and international experts.	Implement a rolling program of public expenditure/pricing reviews of SOEs/SOCs by national and international experts.
F	5. Deliver priority reports	Fiscal risk posed by SoCs calculated and managed	Fiscal Risk Reports	Deliver key reports	Deliver key reports	Deliver key reports	Deliver key reports	Deliver key reports
F	6. Develop and implement a program to manage fiscal risk posed by State Owned Banks	Fiscal risk posed by SoBs is calculated and managed	New directorate established and functional delivering timely and high quality State Banking Fiscal Risk Reports	No action - not covered	Develop a program to manage fiscal risk posed by State Owned Banks	Implement a program to manage fiscal risk posed by State Owned Banks	Implement a program to manage fiscal risk posed by State Owned Banks	Implement a program to manage fiscal risk posed by State Owned Banks
FFF	**7.3 SD: Financial Monitoring SoEs**							
F	1. Administer SoE Legislation	Foundation laws in place that support efficient, effective and sustainable SoE operations	New laws and implementing regulations	Key Action 2015	Key Action 2016	Key Action 2017	Key Action 2018	Key Action 2019
H	2. Capacity Building within the Unit	Outcomes include: 1. Effective & Accurate oversight. 2. National Revenue increases. 3. Capable office will be created. 4. Fiscal Risks will Decrease.	Training and professional development programs delivered	Implement training pgoram as approved and funded	Implement training pgoram as approved and funded	Implement training pgoram as approved and funded	Implement training pgoram as approved and funded	Implement training pgoram as approved and funded
H	3. Capacity Building within SOEs	Outcomes include: 1. Accurate Reporting System, 2. Transparency in Operations and 3. Revenue will increases.	Training and professional development programs organised for SoCEs	Develop and implement a training for program for SoEs - training to include performance analysis (including recapitalization assessments) Budgeting, and Accounting.	Implement a training for program for SoEs - training to include performance analysis (including recapitalization assessments) Budgeting, and Accounting.	Implement a training for program for SoEs - training to include performance analysis (including recapitalization assessments) Budgeting, and Accounting.	Implement a training for program for SoEs - training to include performance analysis (including recapitalization assessments) Budgeting, and Accounting.	Implement a training for program for SoEs - training to include performance analysis (including recapitalization assessments) Budgeting, and Accounting.
H	4. Implement analytical and reform work	Better informed decision makers	Various analytical reports		Establish and implement a rolling program of public expenditure/pricing reviews of SOEs by national and international experts.	Implement a rolling program of public expenditure/pricing reviews of SOEs/SOCs by national and international experts.	Implement a rolling program of public expenditure/pricing reviews of SOEs/SOCs by national and international experts.	Implement a rolling program of public expenditure/pricing reviews of SOEs/SOCs by national and international experts.
F	5. Deliver priority reports	Fiscal risk posed by SoEs calculated and managed	Fiscal Risk Reports	Deliver priority reports as requested	Deliver annual report on fiscal risk posed by SoEs	Deliver annual report on fiscal risk posed by SoEs	Deliver annual report on fiscal risk posed by SoEs	Deliver annual report on fiscal risk posed by SoEs
FFF	**7.4 SD: Divesture of State Profitable Entities and Establishment of New State-Owned Enterprises and Corporations**							
F	1. Administer Divesture and New SoE Legislation	Foundation laws in place that support efficient, effective and sustainable SoE operations	New laws and implementing regulations	Adminster lesgislation	Pursue implementation of existing legislation - consider options for review of legislation	Pursue implementation of existing legislation - consider options for review of legislation	Pursue implementation of existing legislation - consider options for review of legislation	Pursue implementation of existing legislation - consider options for review of legislation
H	2. Capacity Building within the Unit	Outcomes include: 1. Effective & Accurate oversight. 2. National Revenue increases. 3. Capable office will be created. 4. Fiscal Risks will Decrease.	Training and professional development programs delivered	Implement training pgoram as approved and funded	Implement training pgoram as approved and funded	Implement training pgoram as approved and funded	Implement training pgoram as approved and funded	Implement training pgoram as approved and funded
H	3. Implement analytical and reform work	Better informed decision makers	Various analytical reports	Deliver analytical reports with available resources	Deliver analytical reports with available resources	Deliver analytical reports with available resources	Deliver analytical reports with available resources	Deliver analytical reports with available resources

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
F	4. Deliver priority reports	Better informed decision makers	Various analytical reports		Prepare 2016 annual report on divesture (change status) and new SoE/Cs	Publish 2016 Annual Report on divesture (change status) and new SoE/Cs and prepare for 2017 Annual Report	Publish 2017 Annual Report on divesture (change status) and new SoE/Cs and prepare for 2018 Annual Report	Publish 2018 Annual Report on divesture (change status) and new SoE/Cs and prepare for 2019 Annual Report
FF	8.0 Property Department							
FFF	8.1 PD: Provincial Property Directorate							
F	1. Over 5 years, Property Department will collect (2530) Million AFG Revenue from Government Property (from leases and rent including in the Provinces). The plan is to more than double revenue intake from the AFG266m target in 2015 to AFG600m in 2018.	Higher revenues and improved respect for the rule of law	New asset management systems and strengthened procedures	410 (Budget target was 266m)	440.00	520.00	560.00	600.00
F	2. Over 5 years sign another (1,200) new contracts or contract renewals, including for properties under the control of other Ministries and certain public corporations.	Higher revenues and improved respect for the rule of law	More contract signed and greater comprehensive Government asset portfolio	130 annual (total 1,460)	150 (total 1,610)	170 (total 1,780)	400 (total 2,180)	350 (total 2,530)
H	3. Operation and maintenance of properties	Sustainable assets	Properties well maintained and supervised	Protect/Care of the carriable and incarriable properties that have been transferred to prevent of abusing of persons and to the achieve to repair and green area of properties	Protect/Care of the carriable and incarriable properties that have been transferred to prevent of abusing of persons and to the achieve to repair and green area of properties	Protect/Care of the carriable and incarriable properties that have been transferred to prevent of abusing of persons and to the achieve to repair and green area of properties	Protect/Care of the carriable and incarriable properties that have been transferred to prevent of abusing of persons and to the achieve to repair and green area of properties	Protect/Care of the carriable and incarriable properties that have been transferred to prevent of abusing of persons and to the achieve to repair and green area of properties
F	4. Reporting and Briefing	Well informed decision makers on property matters	Briefs and reports	4 quarter	4 quarter	4 quarter	4 quarter	4 quarter
H	5. Routine Property Department Operations	Efficient and effective property department and strengthened legal framework	Performance management reports and draft legislation	Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle,	Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle,	Develop legal basis for Government Property, Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle	Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle,	Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle,
H	6. Deliver professional development opportunities for staff	increased knowledge of staff and stronger teams	Professional development programs		16 workshop in capital and provinces	18 workshop in capital and provinces	20 workshop in capital and provinces	34 workshop in capital and provinces
FFF	8.2 PD: Registration and Resolution Directorate							
F	1. Increase number of newly registered properties on Property Accounts by (5800) by 2019 with accurate information on property type, location, size and owner breakdown	Higher revenues and improved respect for the rule of law	More reliable registrations.	900 annual increase (11,200 total)	1000 annual increase (13,200 total)	1200 annual increase (14,400 total)	1,300 annual increase (15,700 total)	1,500 annual increase (16,200 total)
F	2. Release (44) Government Properties occupied by powerful people and target backlog of cases currently before the courts	Gain and release of Gov. property	New lawyers, evaluations, resolutions, and legal proceedings pursued	7.00	6.00	12.00	9.00	10.00
F	3. Address problems associated with former Banks (Agricultural, Industrial, Mortgage and Construction Banks) including release of guarantees, retired staff's rights.	Higher revenues and improved respect for the rule of law	Refinement or resolution of (MOF) Properties	Need help of MOF Minister, Cabinet and President Office	Need help of MOF Minister, Cabinet and President Office	Need help of MOF Minister, Cabinet and President Office	Need help of MOF Minister, Cabinet and President Office	Need help of MOF Minister, Cabinet and President Office
F	4. Reporting and Briefing	Well informed decision makers on property matters	Briefs and reports	4 quarter	4 quarter	4 quarter	4 quarter	4 quarter
H	5. Routine Property Department Operations	Efficient and effective property department and strengthened legal framework	Performance management reports and draft legislation	Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle,	Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle,	Develop legal basis for Government Property, Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle	Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle,	Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle,
H	6. Deliver professional development opportunities for staff	increased knowledge of staff and stronger teams	Professional development programs		16 workshop in capital and provinces	18 workshop in capital and provinces	20 workshop in capital and provinces	34 workshop in capital and provinces
FFF	8.3 PD: Capital Properties (Kabul) Directorate							
F	1. Over 5 years, Property Department will collect (2530) Million AFG Revenue from Government Property (from leases and rent including in the Provinces). The plan is to more than double revenue intake from the AFG266m target in 2015 to AFG600m in 2018.	Higher revenues and improved respect for the rule of law	New asset management systems and strengthened procedures	410 (Budget target was 266m)	440.00	520.00	560.00	600.00
F	2. Over 5 years sign another (1,200) new contracts or contract renewals, including for properties under the control of other Ministries and certain public corporations.	Higher revenues and improved respect for the rule of law	More contract signed and greater comprehensive Government asset portfolio	130 annual (total 1,460)	150 (total 1,610)	170 (total 1,780)	400 (total 2,180)	350 (total 2,530)

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
H	3. Protect (MOF) Developmental projects and engineering and giving professional advice	Higher revenues and improved respect for the rule of law	Provincial presence established, upgraded buildings, and training courses	(2) Developmental Project Need for Budget	(6) Developmental Project Need for Budget	(2) Developmental Project Need for Budget	(6) Developmental Project Need for Budget	(8) Developmental Project Need for Budget
H	4. Operation and maintenance of properties	Sustainable assets	Properties well maintained and supervised	Protect/Care of the carriable and incarriable properties that have been transferred to prevent of abusing of persons and to the achieve to repair and green area of properties	Protect/Care of the carriable and incarriable properties that have been transferred to prevent of abusing of persons and to the achieve to repair and green area of properties	Protect/Care of the carriable and incarriable properties that have been transferred to prevent of abusing of persons and to the achieve to repair and green area of properties	Protect/Care of the carriable and incarriable properties that have been transferred to prevent of abusing of persons and to the achieve to repair and green area of properties	Protect/Care of the carriable and incarriable properties that have been transferred to prevent of abusing of persons and to the achieve to repair and green area of properties
F	5. Reporting and Briefing	Well informed decision makers on property matters	Briefs and reports	4 quarter	4 quarter	4 quarter	4 quarter	4 quarter
H	6. Routine Property Department Operations	Efficient and effective property department and strengthened legal framework	Performance management reports and draft legislation	Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle,	Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle,	Develop legal basis for Government Property, Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle	Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle,	Ensure timely transfer of property revenues, Develop and agree timeline for performance management cycle,
H	7. Deliver professional development opportunities for staff	increased knowledge of staff and stronger teams	Professional development programs		16 workshop in capital and provinces	18 workshop in capital and provinces	20 workshop in capital and provinces	34 workshop in capital and provinces
FF	**9.0 Human Resources Department**							
FFF	**9.1 HRD: Training & Development**							
F	1. Institutional Capacities	MoF employees to have better technical and general skills to perform their duties in best.	A number of 30 MoF Employees to be professionally trained annually.	Administer the scholarships and training program	Improve the administration of the scholarships and training program	Improve the administration of the scholarships and training program	Improve the administration of the scholarships and training program	Improve the administration of the scholarships and training program
F	2. Delivering Soft Skill Training	To make MoF employees able to meet their basic organizational responsibilities	A number of 100 MoF Employees to be trained in basic soft skills annually.	Administer the targeted training program	Improve administration of the targeted training program	Improve administration of the targeted training program	Improve administration of the targeted training program	Improve administration of the targeted training program
F	3. Delivering Technical Training	To make MoF employees able to meet their Professional organizational responsibilities	A number of 80 MoF Employees to be trained in technical skills annually.	Deliver technical training	Imporve delivery of technical training	Imporve delivery of technical training	Imporve delivery of technical training	Imporve delivery of technical training
FFF	**9.2 HRD: Recruitment Development**							
F	1. Recruit, motivate and retain male and female employees in MoF	To fill MoF positions with suitable candidates on timely basis.	A number of (400 to 500) employees to be on boarded on annual basis	Deliver recruitment services	Improve delivery of recruitment services	Improve delivery of recruitment services	Improve delivery of recruitment services	Improve delivery of recruitment services
F	1. Recruit, motivate and retain male and female employees in MoF	To fill MoF positions with suitable candidates on timely basis.	A number of (25 to 40) employees to be on boarded through CBR on annual basis	Deliver merit based recuirtment for CBR and national consultants	Improve delivery of merit based recuirtment for CBR and national consultants	Improve delivery of merit based recuirtment for CBR and national consultants	Improve delivery of merit based recuirtment for CBR and national consultants	Improve delivery of merit based recuirtment for CBR and national consultants
FFF	**9.3 HRD: Organizational Development**							
H	1. Develop a comprehensive structure for Ministry of Finance to meet its budgetary needs.	Improved operational performance at center and provinces	A Well functioning organizational structure produced	Ensure transparency and effectiveness of organisational structures	Ensure transparency and effectiveness of organisational structures	Ensure transparency and effectiveness of organisational structures	Ensure transparency and effectiveness of organisational structures	Ensure transparency and effectiveness of organisational structures
H	1. Develop a comprehensive structure for Ministry of Finance to meet its budgetary needs.	Improved operational performance at center and provinces	Standard job related ToRs developed	Ensure all staff have useful job descriptions and are up to date	Ensure all staff have useful job descriptions and are up to date	Ensure all staff have useful job descriptions and are up to date	Ensure all staff have useful job descriptions and are up to date	Ensure all staff have useful job descriptions and are up to date
FFF	**9.4 HRD: Performance Appraisal & Record Keeping**							
F	1. Manage MoF Employees retirement Process	An automated retirement process implemented	Facilitated retirement process for 85 to 150 MoF employees	Management the MoF retirement system	Improve management the MoF retirement system	Improve management the MoF retirement system	Improve management the MoF retirement system	Improve management the MoF retirement system
F	2. Conduct performance Appraisal for MoF central and provincial Units	Better Job Performances	Reward and punishment system implemented for a number of 1200 to 3500 MoF positions.	Administer the individual performance appraisal process	Improve administration of the individual performance appraisal process	Improve administration of the individual performance appraisal process	Improve administration of the individual performance appraisal process	Improve administration of the individual performance appraisal process
	3. Manage and Process monthly Payroll	*On time salary transfers *Regularity and work discipline	Accurate monthly payroll for 3500 MoF employees processed	Manage time and attendance and payroll systems for MoF	Improve management of time and attendance and payroll systems for MoF	Improve management of time and attendance and payroll systems for MoF	Improve management of time and attendance and payroll systems for MoF	Improve management of time and attendance and payroll systems for MoF
FFF	**9.5 HRD: Employee Relations**							
H	1. Addressing Employees rights (Monetary and nonmonetary)	Establishing an atmosphere of trust and respect	Decreased number of organizational disputes	Deliver effective conflict management services for MoF staff	Deliver more effective conflict management services for MoF staff	Deliver more effective conflict management services for MoF staff	Deliver more effective conflict management services for MoF staff	Deliver more effective conflict management services for MoF staff
H	2. Establishing an organization free from all forms of violence, especially gender-based violence, harassment and discrimination.	Improving rate of employee satisfaction	Women awareness and gender balance enhanced	Manage the no tolerance for harassment policy	Improve management of the no tolerance for harassment policy	Improve management of the no tolerance for harassment policy	Improve management of the no tolerance for harassment policy	Improve management of the no tolerance for harassment policy
H	3. Provision of a safe working environment for MoF employees	A safe working environment provided	Employee oriented work conditions guaranteed	Deliver a safe working environment for staff	Deliver a safe working environment for staff	Deliver a safe working environment for staff	Deliver a safe working environment for staff	Deliver a safe working environment for staff

Priority Status: Flagship, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
FF	10.0 Insurance Department							
FFF	10.1 ID: Insurance Affairs							
H	1. Deliver supervision services of insurance industry. Providing insurnace licence for all insurance activities, Financial Supervision of insurance activiest, Preparing of application form for(insurance companies, broker, agent,survior and insurance advisor. Ensure industry compliance with legislation including provision of financial statements (in support of fiscal risk management)	A sustainable insurance industry with valued policies for insurance customers.	Providing licence	Providing insurnace licence for all insurance activiest	Providing insurnace licence for all insurance activiest	Providing insurnace licence for all insurance activiest	Providing insurnace licence for all insurance activiest	Providing insurnace licence for all insurance activiest
F	2. Stengthen Awareness of the benefits and requirements of sustainable insurance for industry and customers, including through media, workshop, conferences, brochures, encouragement of insurnace investors, arrangement of meetings with Ministry of Higher Education to introduce the insurance subject in curriculums. (Subject to finance)	Development of insurance industry in Afghanistan with a more aware community of the role and importance of insurance	Public awarness campaigns	Develop and implement an public awareness campaign	Implement an public awareness campaign	Implement an public awareness campaign	Implement an public awareness campaign	Implement an public awareness campaign
H	3. Capacity building (including insurance supervision, re-insurance, statistics, insurance risk, takaful - Islamic Insurance, Procedures, insurance regulations and insurnace crime and referral procedures, management insurance industry, insurance tax, settlement of insurance claims, life insurance, money laundering and terrorism, micro insurance, social health insurnace, establishment of insurance supervision data base and to	Better supervision and better cordination with insurance activiest resulting in better legal framework and efficent and effective insurance industry	Capacity Building Program for Staff	Deliver professinoal development program	Deliver professinoal development program	Deliver professinoal development program	Deliver professinoal development program	Deliver professinoal development program
					Support development of masters and doctorate degrees on insurance in domestic universities	Support development of masters and doctorate degrees on insurance in domestic universities	Support development of masters and doctorate degrees on insurance in domestic universities	Support development of masters and doctorate degrees on insurance in domestic universities
					Develop a scholarship program for existing and new insurance regulators and adminstrators	Develop a scholarship program for existing and new insurance regulators and adminstrators	Develop a scholarship program for existing and new insurance regulators and adminstrators	Develop a scholarship program for existing and new insurance regulators and adminstrators
H	4. Setting the foundations for an Independent Insurance Agency. Work towards delivering independency of insurance agency in accorancewith new drafts of insurnace law. Designing of new organizatinal function/ stracture , Opening of new bank account for insurnace inocme (subject to finance)	A credible regulatory agency free from beuracratic constraints and undue influence	An independent agency	Continue to work towards setting the foundations for an independent insurance agecy	Continue to work towards setting the foundations for an independent insurance agecy	Continue to work towards setting the foundations for an independent insurance agecy	Continue to work towards setting the foundations for an independent insurance agecy	Continue to work towards setting the foundations for an independent insurance agecy
F	5. Stengthen the legislative framework for supervision of the insurance industry. Draft amendments for new insurance law, Drafting of new insurance act (takaful, third party insurance and micro insurance), Drafting of rules and regualtion of (cargo regulation,insurance supervision, aviation insurance, social health insurance, life insurance, students, insurance market tariff , live stock, individual licencing, motor body,illegal insurance violation, expected and unexpected accident, micro insurance, Drafting of procedure of (public life insurnace settlement of employees claims), Guidelines of insurance , prevention of illegal insurnace activities (health, travel, cargo and others illegal activities), arrangement of workshop with coorperation to government and private entiteis for regalization of insurance industry. (subject to finance)	avoiding from illegal insurnace activities, Transparnecy in work, better supervision.	Drafts of new insurance law, regulations and procedures (a strenghed legal frame work).		Strengthen legislative framework in line with plan and resources (Islamic insurance and micro-insurance for 2016)	Strengthen legislative framework in line with plan and resources	Strengthen legislative framework in line with plan and resources	Strengthen legislative framework in line with plan and resources
FF	11.0 Internal Audit Department							
FFF	11.1 IAD: Office of the DG							
F	1. New Methods of Fraud Investigation	Increase in effectivness of staff work at the FIU	Standard working papers and reports	Improvement of documentation system of FIU	Studying and introduction of new methods of Fraud investigation	Preparing Checklist for FIU	Introducing reporting methods for FIU	Evaluation of FIU Performance
H	2. Updating of Policies and Manuals	Best audit practices and increase in effeciency	Updated Audit Manuals and Policies	Review of Audit Polices and Procedures	Review of Audit Toolkits	Review and Updating Audit Manual	Review of other guidelines	Review of effectiveness of Quality Assurance
H	3. Improvement of Work Environment	Increased effeciency and effectiviness	Better working enviroment	Providing FIU staff with necessary requried equipments	Providing electronic instruments to Audit staff (computers and Printers)	Establishment of Data Base	Providing office equipments	Providing logistical survices
F	4. Fighting Against Fraud & Corruption	decrease in in fraud and corruption cases	Number of cases resolved and investigated	Fraud Investigations of reproted cases	Fraud Investigations of reproted cases	Fraud Investigations of reproted cases	Fraud Investigations of reproted cases	Fraud Investigations of reproted cases
H	5. Revising the Legal mandates regarding Internal Audit	increasing the internal audit role and properly describing its responsibilities	revised legal mandates	Reammendment of Article 61	Developing of audit regulaitons	-	-	Review of Audit regulaiton
H	6. Quality Improvement & Assurance of Audit Reports	increasing the quality of audit work and reporting	Improved audit reports	Developing audit policy and IA Charter	Review of audit effectivness and improvements	Review of Strategic plan	Review of audit methods	Review of audit related documents
H	7. Special Audit Assignments	Resolving the specific issues and increasing the transparency	Properly managed special audit assignments	Special audit as per instruction of Minister	Special audit as per instruction of Minister	Special audit as per instruction of Minister	Special audit as per instruction of Minister	Special audit as per instruction of Minister

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
F	8. Follow up of Audit Recommendations	Increasing the implementation rate of the audit recommendations and improving the internal controls, risk management and governance process	Follow up audit reports	Follow up Audit	Follow up Audit	Follow up Audit	Follow up Audit	Follow up Audit
F	9. Surprise Audit	Resolving the specific issues and increasing the transparency	Audit reprots and recommendations for the improvements	Surprise Audit	Surprise Audit	Surprise Audit	Surprise Audit	Surprise Audit
H	10. Resolution of Complaints	Resolving the specific issues and increasing the transparency	Properly managing complaints	Resolution of complaints	Resolution of complaints	Resolution of complaints	Resolution of complaints	Resolution of complaints
H	11. Feedback from auditees	Increased effeciency and effectiviness of audit work	Properly managing complaints received from the under audit institutions	Feedback	Seek Feedback from auditees and respond as appropriate	Seek Feedback from auditees and respond as appropriate	Seek Feedback from auditees and respond as appropriate	Seek Feedback from auditees and respond as appropriate
F	12. Implementation of IIA Standards	Increasing the IA performance and workings	Standardized audit department	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards
FFF	11.2 IAD: Compliance and IT Audit and Fraud Investigation							
H	1. Capacity Development of Staff	Increase in effectivness of staff work and audit function	Number of well trained staff	Capcity development of budgetry unit staff	Capcity development of Fraud Investigation Section	Capcity development of IT Audit staff	capacity Development of Customs Audit Staff	capacity Development of Mostofiats Audit Staff
F	2. New Methods of Fraud Investigation	Increase in effectivness of staff work at the FIU	Standard working papers and reports	Improvement of documentation system of FIU	Studying and introduction of new methods of Fraud investigation	Preparing Checklist for FIU	Introducing reporting methods for FIU	Evaluation of FIU Performance
H	3. Updating of Policies and Manuals	Best audit practices and increase in effeciency	Updated Audit Manuals and Policies	Review of Audit Polices and Procedures	Review of Audit Toolkits	Review and Updating Audit Manual	Review of other guidelines	Review of effectiviness of Quality Assurance
H	4. Improvement of Work Environment	Increased effeciency and effectiviness	Better working enviroment	Providing FIU staff with necessary requried equipments	Providing electronic instruments to Audit staff (computers and Printers)	Establishment of Data Base	Providing office equipments	Providing logistical survices
H	5. Developing Checklist	increase the knowledge and working effectiviness of the auditors	Standard working papers and reports	Developing Checklist for Customs Audit	Developing Checklist for Mustofiats Audit	Developing Checklist for IT Audit	Developing guidelines for Operation Unit	Developing Checklist for the other sections
F	6. Fighting Against Fraud & Corruption	decrease in in fraud and corruption cases	Number of cases resolved and investigated	Fraud Investigations of reproted cases	Fraud Investigations of reproted cases	Fraud Investigations of reproted cases	Fraud Investigations of reproted cases	Fraud Investigations of reproted cases
F	7. Risk Based Audit Planning	Increasing the audit effeciency, lowering the misusage of resources and identifying risky areas	reliable and effecive audit plans	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan
H	8. Revising the Legal mandates regarding Internal Audit	increasing the internal audit role and properly describing its responsibilities	revised legal mandates	Reammendment of Article 61	Developing of audit regulaitons	-		Review of Audit regulaiton
F	9. Supervision of Internal Auditors Activities	properly managin the internal audit resources	completion of audits on timely manner	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces
F	10. IT Audits	improving the internal controls, risk management and governance process	IT audit reports of the specified areas and recommendations for the improvement s	IT Audits	IT Audits	IT Audits	IT Audits	IT Audits
F	11. HR Audit	improving the internal controls, risk management and governance process	Audit reprots and recommendations for the improvements	HR Audit	HR Audit	HR Audit	HR Audit	HR Audit
F	12. Follow up of Audit Recommendations	Increasing the implementation rate of the audit recommendations and improving the internal controls, risk management and governance process	Follow up audit reports	Follow up Audit	Follow up Audit	Follow up Audit	Follow up Audit	Follow up Audit
F	13. Surprise Audit	Resolving the specific issues and increasing the transparency	Audit reprots and recommendations for the improvements	Surprise Audit	Surprise Audit	Surprise Audit	Surprise Audit	Surprise Audit
F	14. Implementation of IIA Standards	Increasing the IA performance and workings	Standardized audit department	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards
FFF	11.3 IAD: Budget and Treasury Audit							
H	1. Capacity Development of Staff	Increase in effectivness of staff work and audit function	Number of well trained staff	Capcity development of budgetry unit staff	Capcity development of Fraud Investigation Section	Capcity development of IT Audit staff	capacity Development of Customs Audit Staff	capacity Development of Mostofiats Audit Staff
H	2. Updating of Policies and Manuals	Best audit practices and increase in effeciency	Updated Audit Manuals and Policies	Review of Audit Polices and Procedures	Review of Audit Toolkits	Review and Updating Audit Manual	Review of other guidelines	Review of effectiviness of Quality Assurance
H	3. Improvement of Work Environment	Increased effeciency and effectiviness	Better working enviroment	Providing FIU staff with necessary requried equipments	Providing electronic instruments to Audit staff (computers and Printers)	Establishment of Data Base	Providing office equipments	Providing logistical survices
F	4. Developing Checklist	increase the knowledge and working effectiviness of the auditors	Standard working papers and reports	Developing Checklist for Customs Audit	Developing Checklist for Mustofiats Audit	Developing Checklist for IT Audit	Developing guidelines for Operation Unit	Developing Checklist for the other sections
F	5. Risk Based Audit Planning	Increasing the audit effeciency, lowering the misusage of resources and identifying risky areas	reliable and effecive audit plans	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan
F	6. Supervision of Internal Auditors Activities	properly managin the internal audit resources	completion of audits on timely manner	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces
F	7. Financial Audit of MOF Departments	improving the internal controls, risk management in specific areas	Audit reprots and recommendations for the improvements	Audit of MOF Units as per annual plan	Audit of MOF Units as per annual plan	Audit of MOF Units as per annual plan	Audit of MOF Units as per annual plan	Audit of MOF Units as per annual plan

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F	8. Follow up of Audit Recommendations	Increasing the implementation rate of the audit recommendations and improving the internal controls, risk management and governance process	Follow up audit reports	Follow up Audit	Follow up Audit	Follow up Audit	Follow up Audit	Follow up Audit
F	9. Surprise Audit	Resolving the specific issues and increasing the transparency	Audit reprots and recommendations for the improvements	Surprise Audit	Surprise Audit	Surprise Audit	Surprise Audit	Surprise Audit
F	10. Implementation of IIA Standards	Increasing the IA performance and workings	Standardized audit department	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards
FFF	11.4 IAD: Customs and Revenue Audit							
H	1. Capacity Development of Staff	Increase in effectivness of staff work and audit function	Number of well trained staff	Capcity development of budgetry unit staff	Capcity development of Fraud Investigation Section	Capcity development of IT Audit staff	capacity Development of Customs Audit Staff	capacity Development of Mostofiats Audit Staff
H	2. Updating of Policies and Manuals	Best audit practices and increase in effeciency	Updated Audit Manuals and Policies	Review of Audit Polices and Procedures	Review of Audit Toolkits	Review and Updating Audit Manual	Review of other guidelines	Review of effectiviness of Quality Assurance
H	3. Improvement of Work Environment	Increased effeciency and effectiviness	Better working enviroment	Providing FIU staff with necessary requried equipments	Providing electronic instruments to Audit staff (computers and Printers)	Establishment of Data Base	Providing office equipments	Providing logistical survices
F	4. Developing Checklist	increase the knowledge and working effectivness of the auditors	Standard working papers and reports	Developing Checklist for Customs Audit	Developing Checklist for Mustofiats Audit	Developing Checklist for IT Audit	Developing guidelines for Operation Unit	Developing Checklist for the other sections
F	5. Risk Based Audit Planning	Increasing the audit effeciency, lowering the misusage of resources and identifying risky areas	reliable and effecive audit plans	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan
F	6. Supervision of Internal Auditors Activities	properly managin the internal audit resources	completion of audits on timely manner	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces
F	7. Financial Audit of MOF Departments	improving the internal controls, risk management in specific areas	Audit reprots and recommendations for the improvements	Audit of MOF Units as per annual plan	Audit of MOF Units as per annual plan	Audit of MOF Units as per annual plan	Audit of MOF Units as per annual plan	Audit of MOF Units as per annual plan
F	8. Follow up of Audit Recommendations	Increasing the implementation rate of the audit recommendations and improving the internal controls, risk management and governance process	Follow up audit reports	Follow up Audit	Follow up Audit	Follow up Audit	Follow up Audit	Follow up Audit
F	9. Surprise Audit	Resolving the specific issues and increasing the transparency	Audit reprots and recommendations for the improvements	Surprise Audit	Surprise Audit	Surprise Audit	Surprise Audit	Surprise Audit
F	10. Implementation of IIA Standards	Increasing the IA performance and workings	Standardized audit department	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards
FFF	11.5 IAD: Budgetary Audit and Capacity Development (line ministries)							
H	1. Capacity Development of Staff	Increase in effectivness of staff work and audit function	Number of well trained staff	Capcity development of budgetry unit staff	Capcity development of Fraud Investigation Section	Capcity development of IT Audit staff	capacity Development of Customs Audit Staff	capacity Development of Mostofiats Audit Staff
H	2. Updating of Policies and Manuals	Best audit practices and increase in effeciency	Updated Audit Manuals and Policies	Review of Audit Polices and Procedures	Review of Audit Toolkits	Review and Updating Audit Manual	Review of other guidelines	Review of effectiviness of Quality Assurance
H	3. Improvement of Work Environment	Increased effeciency and effectiviness	Better working enviroment	Providing FIU staff with necessary requried equipments	Providing electronic instruments to Audit staff (computers and Printers)	Establishment of Data Base	Providing office equipments	Providing logistical survices
F	4. Developing Checklist	increase the knowledge and working effectivness of the auditors	Standard working papers and reports	Developing Checklist for Customs Audit	Developing Checklist for Mustofiats Audit	Developing Checklist for IT Audit	Developing guidelines for Operation Unit	Developing Checklist for the other sections
H	5. Capacity Development trainings for Budgetary audit units	increase the capacity of auditors	Number of auditors well trained	Providing Trainigs for 10 Budgetry audit units	Providing Trainigs for 10 Budgetry audit units	Providing Trainigs for 10 Budgetry audit units	Providing Trainigs for 10 Budgetry audit units	Providing Trainigs for 10 Budgetry audit units
F	6. Risk Based Audit Planning	Increasing the audit effeciency, lowering the misusage of resources and identifying risky areas	reliable and effecive audit plans	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan	Indentifying Risks and developing Risk Based Annual Audit Plan
F	7. Supervision of Internal Auditors Activities	properly managin the internal audit resources	completion of audits on timely manner	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces	Supervision of Auditors activities in Kabul and Provinces
F	8. Financial Audit of MOF Departments	improving the internal controls, risk management in specific areas	Audit reprots and recommendations for the improvements	Audit of MOF Units as per annual plan	Audit of MOF Units as per annual plan	Audit of MOF Units as per annual plan	Audit of MOF Units as per annual plan	Audit of MOF Units as per annual plan
F	9. Follow up of Audit Recommendations	Increasing the implementation rate of the audit recommendations and improving the internal controls, risk management and governance process	Follow up audit reports	Follow up Audit	Follow up Audit	Follow up Audit	Follow up Audit	Follow up Audit
F	10. Surprise Audit	Resolving the specific issues and increasing the transparency	Audit reprots and recommendations for the improvements	Surprise Audit	Surprise Audit	Surprise Audit	Surprise Audit	Surprise Audit
F	11. Process Audit	Increasing the process improvements and internal controls, risk management and governance process	Audit reprots and recommendations for the improvements of processes	Process Audit	Process Audit	Process Audit	Process Audit	Process Audit
F	12. Implementation of IIA Standards	Increasing the IA performance and workings	Standardized audit department	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards	Implementation of IIA standards

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
FF	12.0 Programs Implementation and Coordination General Directorate							
FFF	12.1 PICGD: Directorate for Coordination of National Priority Programs							
F	1. Secretariat function to Development Councils	Development Councils are functional	Development Councils are established	Development Councils are approved by H.E. President Supporting mechanism for Development Councils are developed in coordination of relevant ministries. Senior level leading organizations and individuals are identified Technical level leading organizations and individuals are identified TOR and work plan for Development Councils are developed	Development Councils Work plans are implemented Regular high level and technical level meetings are organized	Development Councils Work plans are implemented Regular high level and technical level meetings are organized	Development Councils Work plans are implemented Regular high level and technical level meetings are organized	Development Councils Work plans are implemented Regular high level and technical level meetings are organized
F	2. Development of National Priority Programs	National Priority Programs are implemented	National Priority Programs are developed	A need assessment is conducted through all the priority areas. Challenges and Risks are identified and proper solutions are recommended. Concept Note for a number of National Priority Programs are prepared	Finalized NPPs are integrated in National Budget The remaining National Priority Programs are drafted Drafted NPPs are consulted with stakeholders Implementation Plans of National Priority Program are developed Financial Plans of National Priority Programs are developed	The remaining National Priority Programs are Prepared Finalized NPPs are integrated in National Budget Drafted NPPs are consulted with stakeholders Implementation Plans of National Priority Program are developed Financial Plans of National Priority Programs are developed	Implementation challenges and risks are identified and prioritized Solutions for implementation challenges and risks are recommended Funding gaps and limitations are communicated and resolved with donors	Implementation challenges and risks are identified and prioritized Solutions for implementation challenges and risks are recommended Funding gaps and limitations are communicated and resolved with donors Review of implementation progress and identifying new priorities
F	3. National budget allocation determied by national development strategy	National Budget will be used as a tool to achieve the National Priorities	Development strategy will drive national budget		Consultation, drafting and finalization of NDS	National budget allocated based on the priorities of the NDS	National budget allocated based on the priorities of the NDS	National budget allocated based on the priorities of the NDS
F	4. Coordination among government and international stakeholders for effective aid delivery to achieve the goals of NDS	Improved aid effectiveness by aligning aid delivery with national priorities to move towards self-reliance	Mutual Accountability Framework implemented	Self-reliance through Mutual Accountability Framework adopted at the Senior Officials Meeting Regular meetings with national and international partners (heads of agency, 5+3+3, Senior Officials Meeting, Inter-ministerial meeting).	Short-term SMAF deliverables implemented SMAF short-term dilverables report prepared A revised SMAF agreed with the IC for the years of 2017-2020 JCMB on prepration for the Brussels Conference convened A high level meeting on Afghanistan convened at the side event of the WB/IMF spring meeting Pre Brussels conference special JCMB convened Brussels conference convened Brussels conference follow up mechanism put in place	SMAF deliverables implemented. Regular meetings with national and international partners (heads of agency, 5+3+3, Senior Officials Meeting, Inter-ministerial meeting).	SMAF deliverables implemented. Regular meetings with national and international partners (heads of agency, 5+3+3, Senior Officials Meeting, Inter-ministerial meeting).	SMAF deliverables implemented. Regular meetings with national and international partners (heads of agency, 5+3+3, Senior Officials Meeting, Inter-ministerial meeting).
FFF	12.2 PICGD: Directorate for Policy Research							
M	1. Policy research and development	Evidence based policies developed	Policies reviewed and recommendations provided New policies developed		X number of policies reviewed X number of policies developed	X number of policies reviewed X number of policies developed	X number of policies reviewed X number of policies developed	X number of policies reviewed X number of policies developed
FF	13.0 Monitoring, Analysis and Reporting General Directorate							
FFF	13.1 MARGD: Directorate of Program Monitoring							
F	1. Monitoring	SMAF commitments implemented , national budget aligned with NDS, NPPs developed and development councils functioning	SMAF commitments, alignment of national budget with NDS, development of NPPs and functions of development councils monitored		SMAF commitments are monitored on monthly bases. Alignment of national budget with NDS monitored biannually. Development of NPPs and functions of development councils monitored on regular bases	SMAF commitments are monitored on monthly bases. Alignment of national budget with NDS monitored biannually. Development of NPPs and functions of development councils monitored on regular bases	SMAF commitments are monitored on monthly bases. Alignment of national budget with NDS monitored biannually. Development of NPPs and functions of development councils monitored on regular bases	SMAF commitments are monitored on monthly bases. Alignment of national budget with NDS monitored biannually. Development of NPPs and functions of development councils monitored on regular bases
FFF	13.2 MARGD: Directorate for Analysis and Reporting							

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
H	1. Analysis and reporting	SMAF commitments implemented , national budget aligned with NDS, NPPs developed and development councils functioning	Reports on SMAF commitments, alignment of national budget with NDS, development of NPPs and functions of development councils		Monthly reports on SMAF commitments. Biannual reports on alignment of national budget with NDS. Quarterly reports on development of NPPs and functions of development councils	Monthly reports on SMAF commitments. Biannual reports on alignment of national budget with NDS. Quarterly reports on development of NPPs and functions of development councils	Monthly reports on SMAF commitments. Biannual reports on alignment of national budget with NDS. Quarterly reports on development of NPPs and functions of development councils	Monthly reports on SMAF commitments. Biannual reports on alignment of national budget with NDS. Quarterly reports on development of NPPs and functions of development councils
FF	14.0 Reform Implementation Management Unit (RIMU)							
FFF	14.1 RIMU							
H	1. Provision of support in Public Finace Mangement Reform PFMRII Project implementation, overall coordination and Management	Pulblic Finance Management Rform II (PFMRII) Project Coordination and managemtn seystem improved	Project financial Management Report(FMR) submitted to WB on time by Reform Implementation Management Unit (RIMU)	1. preparation of the Project's annual budget, implementation plans, procurement plan, financial monitoring reports, performance monitoring reports and Project asset registration and PFMRII project costing by RIMU. 2.providing secretariat services for the Project Steering Committee.	1. preparation of the Project's annual budget, implementation plans, procurement plan, financial monitoring reports, performance monitoring reports and Project asset registration and PFMRII project costing by RIMU. 2.providing secretariat services for the Project Steering Committee.	1. preparation of the Project's annual budget, implementation plans, procurement plan, financial monitoring reports, performance monitoring reports and Project asset registration and PFMRII project costing by RIMU. 2.providing secretariat services for the Project Steering Committee.	1. preparation of the Project's annual budget, implementation plans, procurement plan, financial monitoring reports, performance monitoring reports and Project asset registration and PFMRII project costing by RIMU. 2.providing secretariat services for the Project Steering Committee.	1. preparation of the Project's annual budget, implementation plans, procurement plan, financial monitoring reports, performance monitoring reports and Project asset registration and PFMRII project costing by RIMU. 2.providing secretariat services for the Project Steering Committee.
H	2. Public Finance Management Reform II (PFMRII)Project Procurement Plan & Monitoring Report submission to WB on time	Procurement procedures improved	Coordinated and collected data from all public finance management reform PFMRII project implementing units by RIMU	Prepare and finalize reports and plan	Prepare and finalize reports and plan	Prepare and finalize reports and plan	Prepare and finalize reports and plan (Subject to financing)	Prepare and finalize reports and plan (Subject to financing)
H	3. Public Finance Management Rform II (PFMRII) Project Progress and Performance monitoring reports submission to WB on time	Findings were used for efficient and effective of project implementation	PFMR II project Progress and Performance monitoring reports was submitted to WB on time	1. Collect and analyse data. 2. Prepare the reports	1. Collect and analyze data. 2. Prepare the reports	1. Collect and analyze data. 2. Prepare the reports	1. Collect and analyze data. (Subject to financing) 2. Prepare the reports (Subject to financing)	1. Collect and analyze data. (Subject to financing) 2. Prepare the reports (Subject to financing)
H	4. Preparing of MoF Technical Asistant TA reports	Status of Technical Assistance project were reported to MoF top Management for making decision	MoF TA reports prepared by RIMU	1. Collect & analyze data from all MoF departments Prepare draft for review. 3. Finalize the report	1. Collect & analyze data from all MoF departments Prepare draft for review. 3. Finalize the report	1. Collect & analyze data from all MoF departments Prepare draft for review. 3. Finalize the report	Subject to financing Subject to financing Subject to financing	Subject to financing Subject to financing Subject to financing
F	5. Preparing of MoF period 100 days and quarterly, semi annual and annual performance review reports	Improved MoF performance through findings	MoF 100 days period and annual performance review reports prepared by RIMU	1Collect & analyze data from all MoF departments. 2. Prepare draft for review. 3. Finalize the report	1Collect & analyze data from all MoF departments. 2. Prepare draft for review. 3. Finalize the report	1.Collect & analyze data from all MoF departments. 2. Prepare draft for review. 3. Finalize the report	Subject to financing Subject to financing Subject to financing	Subject to financing Subject to financing Subject to financing
F	6. Preparing MoF period 100 days and annual Plan	MoF Performance categorized and prioritised through 100 days paln	MoF 100 days period and annual performance review plan prepared by RIMU	1. Prepare draft for review. 2. Finalize the report	1. Prepare draft for review. 2. Finalize the report	1. Prepare draft for review. 2. Finalize the report	Subject to financing Subject to financing	Subject to financing Subject to financing
H	7.Establishment of coordination mechanism at HRMD offices at National and Sub national	HRMD functions Improved and strengthened at national and sub-national levels	Training needs assessment process started at headquarter and sub national level by RIMU TAs	1. Training needs assessment process start at headquarter and sub national level 2. Coordinate the issue with all HRD departments at headquarter sub national level. 3. conduct training sessions at national and headquarter (subject to financing)	1. Training needs assessment process start at headquarter and sub national level 2. Coordinate the issue with all HRD departments at headquarter sub national level. 3. conduct training sessions at national and sub national level(subject to financing)	1. Training needs assessment process start at headquarter and sub national level 2. Coordinate the issue with all HRD departments at headquarter sub national level. 3. conduct training sessions at national and sub national level(subject to financing)	Subject to financing Subject to financing Subject to financing	Subject to financing Subject to financing Subject to financing
FF	15.0 Revenue Planning Department							
FFF	15.1 RPD: Revenue Analysis and Forecasting							
F	1. Support Improving Revenue Target Setting	Improve the fiscal sustainability of the government by esnuring the collection of domestic revenue.	Ensure Revenue collection through realistic target settings to all revenue collecting entities. Key outputs: Revenue forecasts and targets	Implement plans to improve accuracy of revenue forecasting and deliver more effective revenue target system	Implement plans to improve accuracy of revenue forecasting and deliver more effective revenue target system	Implement plans to improve accuracy of revenue forecasting and deliver more effective revenue target system	Implement plans to improve accuracy of revenue forecasting and deliver more effective revenue target system	Implement plans to improve accuracy of revenue forecasting and deliver more effective revenue target system
FFF	15.2 RPD: Monitoring and Evaluation of Revenue Targets							

Priority Status: Flagaship, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
H	1. Support Development of Revenue Recording and Reporting Systems of RRD & RTAS	Sound and reliable sources of revenue information for analysis and forecasting	On time revenue reporting to ensre the revenue payment is recorded in the system and report is availabe on daily basis. To ensure the automatic preparation of revenue part of the government revenue financial statement at the end of each year. To ensure the automatic preparation of monthly arrears report (M27) by object, minor and major sources. To oversighting and monitoring from revenue collection performance to ensure the achevement of revenue target	Implement plans to strengthen the recording and reporting systems of RRD & RTAS	Implement plans to strengthen the recording and reporting systems of RRD & RTAS	Implement plans to strengthen the recording and reporting systems of RRD & RTAS	Implement plans to strengthen the recording and reporting systems of RRD & RTAS	Implement plans to strengthen the recording and reporting systems of RRD & RTAS
F	2. Support Monitoring from Revenue Collection Performance	To oversight the preformance of revenue collection and ensure that the target is achieved and fiscal sustanbality is improved	To achieved the revenue target by monitoring the performance of each revenue entitiy Key outputs: Revenue performance reports and tax survey	Provide timely and high quality reports on revenue collection performance	Provide timely and high quality reports on revenue collection performance	Provide timely and high quality reports on revenue collection performance	Provide timely and high quality reports on revenue collection performance	Provide timely and high quality reports on revenue collection performance
H	3. Institutional Developmet of Planning Directorate	Establish sound foundation of the directorate to improve and sustain the current level of activities	Development of proceudres and guidelines fo key functions	Develop, enhance and implement routing procedures	Develop, enhance and implement routing procedures	Develop, enhance and implement routing procedures	Develop, enhance and implement routing procedures	Develop, enhance and implement routing procedures
H	4. Supporting the capacity building of Planning Directorate in revenue analysis and target settings and	Realistic revenue target settings, accurate and precise revenue analysis and reporting	Realistic revenue target settings, accurate and precise revenue analysis and reporting	Strengthen capacity of Departmental Offiicals to analyse revenue performance data	Strengthen capacity of Departmental Offiicals to analyse revenue performance data	Strengthen capacity of Departmental Offiicals to analyse revenue performance data	Strengthen capacity of Departmental Offiicals to analyse revenue performance data	Strengthen capacity of Departmental Offiicals to analyse revenue performance data
FF	16.0 Macro-Fiscal Performance Department							
FFF	16.1 MFPD: Fiscal Directorate							
F	1. Support the development and implementation of medium term fiscal framework*	- A credibile budget that is more responsive to the Government's priorities along with more efficient and effective government spending. - Influential macro-fiscal policy advice valued by the Minster. - Continuous improvement in fiscal discipline - More informed evidence-based decision making	- More reliable resource envelopes (pre-budget and budget) and fiscal space estimates. - Various analytical and policy papers.	Produce resource envelopes and fiscal space estimates and provide policy advice on at least 2 key proposals	Produce resource envelopes and fiscal space estimates, make progress on matching funds, and follow-up on policy advice on at least 2 key proposals	Collaborate with DGB to improve estimates on high value projects/policies and continue to improve the effectivness of the MTFF.	Introduce a statement on the economic impact in budget documentation covering impact of new policy initiatives and the budget as a whole	Publish regular policy papers
F	2. Support the development and implementation of medium term budget framework^	- A credibile budget that is more responsive to the Government's priorities along with more efficient and effective government spending. - Influential macro-fiscal policy advice valued by the Minster. - Continuous improvement in fiscal discipline - More informed evidence-based decision making	Fiscal Strategy, Rolling Forward Estimates, various briefs, reports and policy papers	Prepare for rolling forward estimates and establishment of a functional MTBF	Deliver first round of rolling forward estimates and establish first phase of a functional MTBF	Deliver second round of rolling forward estimates and establish first phase of a functional MTBF	Ensure system of rolling forward estimates is routine and handover to Budget	Ensure system of rolling forward estimates is routine
F	3. Support Development and Implementation of Sustainable Debt Policy	Sustainable Debt Levels	Debt strategy and DSA	Review and update debt strategy and complete DSA	Review and update debt strategy and complete DSA	Review and update debt strategy and complete DSA	Review and update debt strategy and complete DSA	Review and update debt strategy and complete DSA
F	4. Deliver timely and high quality advice on tax policy along with consistently accurate revenue forecasts	Credible revenue estimates, well informed decision making	Reports, policy papers, CGE model and data management systems	Set foundation for better tax policy advice and revenue forcasting	Implement plan for improving tax policy advice and revenue forcasting	Implement plan for improving tax policy advice and revenue forcasting	Continue to implement plan for improving tax policy advice and revenue forcasting	Continue to implement plan for improving tax policy advice and revenue forcasting
FFF	16.2 MFPD: Macroeconomic Unit							
F	1. Deliver timely and reliable forecasts of key macroeconomic variables	Sound foundation for consistent and reliable costings and forecasts	- More reliable and relevant macroeconomic data - Production of datasheets and briefs on macroeconomy	Update and refine quarterly macro-risk report and improve macroeconomic forecasts	Update and refine quarterly macro-risk report and improve macroeconomic forecasts	Update and refine quarterly macro-risk report and improve macroeconomic forecasts	Update and refine quarterly macro-risk report and improve macroeconomic forecasts	Update and refine quarterly macro-risk report and improve macroeconomic forecasts
F	2. Provide highly valued macroeconomic policy advice	Better macroeconomic policy delivering better fiscal outcomes	Reports, policy notes and new and updated analytical tools	Improve macroeconomic analysis and pursue macroeconomic policy development work	Improve macroeconomic analysis and pursue macroeconomic policy development work	Improve macroeconomic analysis and pursue macroeconomic policy development work	Improve macroeconomic analysis and pursue macroeconomic policy development work	Improve macroeconomic analysis and pursue macroeconomic policy development work

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FFF	**16.3 MFPD: Admin and Reporting Unit**							
F	1. Set up Macro-Fiscal Performance Department	A qualified and sustainable macro-fiscal department staffed with government officials	25 qualified Tashkeel in place working well. HEC secretariat established and delivering valued services.	Plan and commence implementation of new structure for MFPD	Continue implementation of new structure for MFPD	Finalize implementation of new structure for MFPD	Review performance of MFPD	Review performance of MFPD
F	2. Deliver Professional Development Opportunities for MFPD Staff	MFPD staff fully qualified and strengthening experience and qualifications	Distance learning and core training courses provided and opportunities for twinning and job rotation	Develop a plan for ongoing professional development program	Agree and implement a plan for ongoing professional development program	Implement plan for ongoing professional development program	Review implementation of professional development program and refine as appropriate	Implement updated plan for ongoing professional development program
FFF	**16.4 MFPD: Performance Management Team**							
F	1. Establish and Strengthen the PMT	A highly capable team that has the ability to manage performance of Government teams involved in reforming the Government's public financial management systems	Team ToRs, Work plans, templates, completed 5 year rolling plans and aspirational performance targets	Complete work plan to establish the PMT	Adjust PMT structure and professional development plans as required	Adjust PMT structure and professional development plans as required	Adjust PMT structure and professional development plans as required	Adjust PMT structure and professional development plans as required
F	2. Develop and Maintain a Performance Information Management System	Performance information managed well enabling better management within MoF and partner agencies and better PFM outcomes including improved service delivery, better fiscal discipline and a credible budget.	A Performance Information Management System	Complete work plan to establish a PMIS	Enhance PMIS as required and implement systems integration plan	Review PMIS and systems integration	Review PMIS and systems integration	Review PMIS and systems integration
F	3. Establish First 5 Year Rolling Plan and expand reach	A deep and wide culture of management performance around rolling multi-year plans	Initial 5 year plans for at least every MoF teams, expanded to every Government team involved in reforming and strengthening country systems.	Complete work plan to establish a First 5 Year Rolling Plan covering all of MoF and other priority partner ministries	Expand reach of 5 year plan to more agencies as agreed	Expand reach of 5 year plan to more agencies as agreed	Expand reach of 5 year plan to more agencies as agreed	Expand reach of 5 year plan to more agencies as agreed
F	4. Run workshops on key unresolved issues	Clarity on positions on flagship reforms	Workshops and policy options papers	Run workshops on key unresolved issues (e.g. Forward Estimates, Allotments, Program Budgeting, Internal Auditing etc)	Run workshops on key unresolved issues as required	Run workshops on key unresolved issues as required	Run workshops on key unresolved issues as required	Run workshops on key unresolved issues as required
F	5. Brief and report	MoF Leadership Group informed on performance of teams involved in PFM reform and making better management decisions.	Oral and written briefings	Brief leadership group in line with work plan	Brief leadership group in line with work plan	Brief leadership group in line with work plan	Brief leadership group in line with work plan	Brief leadership group in line with work plan
F	6. Deliver Routine Operations for the PMT	Performance management processes become routine within GoIRA with improved government performance including on macro-fiscal and social policies and service delivery.	Routine Self-Assessments of performance validated by independent experts, with annual publication of 5 year plans and performance results and mid-year status tracking reports.	Initiate routine operations for PMT	Tracking Report (May/June) and Annual Performance Report (Nov) produced	Tracking Report (May) and Annual Performance Report (Nov) produced. Inclusion in Portfolio Budget Statements and Annual Reports Piloted	Tracking Report (May) and Annual Performance Report (Nov) produced. Inclusion in Portfolio Budget Statements and Annual Reports Expanded	Tracking Report (May) and Annual Performance Report (Nov) produced. Inclusion in Portfolio Budget Statements and Annual Reports Expanded
FF	**17.0 Aid Management Directorate**							
FFF	**17.1 AMD: Aid Management**							
H	1. Draft and Implement Aid Management Policy	Aid Management Policy (AMP) becomes the central policy framework for the management and coordination of ODA in Afghanistan.	(1) AMP is operationalized.	(1) AMP is reviewed and amended (2) AMP implementation plan is drafted (3) Drafing and revision of required guidance notes;(4) Implementation is begun; (5) Monitoring and Evaluation frameworks is finalized and is being used to measure compliance with policy.	(1) AMP endorsed and introduced to GIRoA and donors; (2) AMP implementation plan finalized and endorsed by the relevant stakeholders; (3) Drafing and revision of required guidance notes;(4) Implementation is begun; (5) Monitoring and Evaluation frameworks is finalized and is being used to measure compliance with policy	Implementation of AMP continues and is monitored and reported on.	Mid term review of the AMP conducted and findiing used for possible revisions. Implementation of AMP continues.	Implementation of AMP continues and is monitored and reported on.
F	2. Adminster the Self-Reliance through Mutual Accountability Framework (SMAF)	Mutual accountablity for development results between Afghansitan and its development partners is enhanced.	(1) Commitments on aid effectiveness (area 6 of SMAF) implmented; and (2) Long-term aid effectiveness commitments agreed between the governement and DPs as part of Brussels Conferene on Afghanistan.	(1) Coordinate the implmentation of donor's commitment under area 6 of SMAF; and (2) Evidence based monitoring and reporting of the mutual commtiment experessed by the donors and the goverment under area 6 of SMAF is conducted on quarterly basis and (3) Negotiation with the DPs on the long-term commitment on aid effectiveness	(1) Coordinate the implmentation of donor's commitment under area 6 of SMAF; and (2) Evidence based monitoring and reporting of the mutual commtiment experessed by the donors and the goverment under area 6 of SMAF is conducted on quarterly basis and (3) Negotiation with the DPs on the long-term commitment on aid effectiveness	(1) Coordinate the implmentation of donor's commitment under area 6 of SMAF; and (2) Evidence based monitoring and reporting of the mutual commtiment experessed by the donors and the government under area 6 of SMAF is conducted on quarterly basis.	(1) Coordinate the implmentation of donor's commitment under area 6 of SMAF; and (2) Evidence based monitoring and reporting of the mutual commtiment experessed by the donors and the goverment under area 6 of SMAF is conducted on quarterly basis.	(1) Coordinate the implmentation of donor's commitment under area 6 of SMAF; and (2) Evidence based monitoring and reporting of the mutual commtiment experessed by the donors and the goverment under area 6 of SMAF is conducted on quarterly basis.

Priority Status: Flagaship, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
H	3. New Deal Enagement	Promote the use of New Deal as an indigenous, localized, Afghanistan-specific framework for the country's transition toward stability, self-reliance, and greater resilience.	(1) Development planning - namely ANDS, NPP Consolidation- is informed by the findings of the New Deal Study.	(1) The first draft of New Deal Study is drafted; (2) In colloboration with MoFA, g7+ ministerial meeting to be held in kabul, Afghanistan; (4) The Implmentation and advocacy plans of New Deal Study is drafted; (4) Multistakeholder dialogue between the Govt., the DPs, and civil socity on the implementation of the broader New Deal Agenda and the g7+ processes is established and strenghtened; (5)	(1) The New Deal Study is completed; (2) In colloboration with MoFA, g7+ ministerial meeting is organized in Kabul during which the New Deal Study is launched; (4) Implmentation and advocay plans of New Deal Study is finalized; (4) Multistakeholder dialogue between the Govt., the DPs, and civil socity on the implementation of the broader New Deal Agenda and the g7+ processes is established and strenghtened; (5) (1) New Deal Implementation Project is deisgned and resource moblization activities is completed	(1) New Deal Implementation Project is operationalized; and (2) reporting of the New Deal Implementation in Afghanistan.	(1) Review and reporting of the New Deal Implementation in Afghanistan.	(2) Review and reporting of the New Deal Implementation in Afghanistan.
F	4. Management ODA Data and Information	Reliable, accurate and timely ODA data and information is made avalaible for the national budget planning and accountability and other spurpose.	(1) 90 % of ODA reported by DPs is captured in the DAD in a timely and effective manner; (2) DAD system is enahnced to capture output and NPP aligment data;(4) At least five line ministries use DAD; and (5) periodic dissementation of ODA related data and information through different tools to relevant stakeholders.	1. ODA data collected from Afghanistan develoment parnters in accordance to the ODA Data Cycle and entered in the DAD; (2) DAD system improving concept note completed; (3) ODA data analysis conducted and the results commnicated to the DPs; (4) DAD and FMAS compitablity is resloved; (5) DAD rolled out to at least 3 ministries by offering sector specific DAD trainings, preparing of a user guide (6) dissementation of donor specific ODA Data Score-Cards on quaterly basis,	1. ODA data collected from Afghanistan develoment parnters in accordance to the ODA Data Cycle and entered in the DAD; (2) DAD system improving concept note completed; (3) ODA data analysis conducted and the results commnicated to the DPs; (4) DAD and FMAS compitablity is resloved; (5) DAD rolled out to at least 3 ministries by offering sector specific DAD trainings, preparing of a user guide (6) dissementation of donor specific ODA Data Score-Cards on quaterly basis; (7) Work with Budget and MFPD on developing systems and processes for the the new rolling forward estimates process; (8) Review International Aid Transparency Initiative	1. ODA data collected from Afghanistan develoment parnters in accordance to the ODA Data Cycle and entered in the DAD; (2) DAD system improving concept note completed; (3) ODA data analysis conducted and the results commnicated to the DPs; (4) DAD rolled out to at least 2 ministries by offering sector specific DAD trainings, preparing of a user guide (5) dissementation of donor specific ODA Data Score-Cards on quarterly basis. (maybe you'll be in a position to document results), (6) Review and refine forward estimates process as required.	1. ODA data collected from Afghanistan develoment parnters in accordance to the ODA Data Cycle and entered in the DAD; (2) DAD system improving concept note completed; (3) ODA data analysis conducted and the results commnicated to the DPs; (4) DAD and FMAS compitablity is resloved; (5) DAD rolled out to at least 3 ministries by offering sector specific DAD trainings, preparing of a user guide (6) dissementation of donor specific ODA Data Score-Cards on quaterly basis. (7) Review and refine forward estimates process as required	1. ODA data collected from Afghanistan develoment parnters in accordance to the ODA Data Cycle and entered in the DAD; (2) ODA data analysis conducted and the results commnicated to the DPs; (3) DAD rolled out to at least 3 ministries by offering sector specific DAD trainings, preparing of a user guide; and (4) dissementation of donor specific ODA Data Score-Cards on quaterly basis.
H	5. Drive Development Cooperation Dialogue	(1) Informed policy decisions and follow-up on matters related to management of ODA.	(1) Discuss and agree on development piroities, modalities and implmentation arrangments between the governement and the DPs.		(1) Development Cooperation Dialogues with bilateral donors, militi-lateral/UN programs and agencies and Trust Funds are managed effectively.	(1) Development Cooperation Dialogues with bilateral donors, militi-lateral/UN programs and agencies and Trust Funds are managed effectively.	(1) Development Cooperation Dialogues with bilateral donors, militi-lateral/UN programs and agencies and Trust Funds are managed effectively.	(1) Development Cooperation Dialogues with bilateral donors, militi-lateral/UN programs and agencies and Trust Funds are managed effectively.
H	6. Review and Reporting	(1) Porjects and program implmentation bottlenecks are addressed, projects preformance improved. (2)The quality and quanity of ODA and aid effectiveness practices are analysized and reported.	(1) Portfolio/project levesl discussions at least with the top providers of ODA with the aim to identify implmentation challenges and mitigation actions are held on annual basis; (2) Development Cooperation Report is published; and (3) To inform and influence international development dialouges based on lesson learnt from Afghanistan.	(1) Portfolio review of at least with top 3 provider of ODA is conducted;(2) Annual DCR is drafted (3) Afghanistan's input into relevant international development partnership platforms/forums/surveys- namely the Global Partnership for Effective Development Cooperation and OECD survyes is facilitated.	(1) Portfolio review of at least with top 5 provider of ODA is published and launched; (3) Afghanistan's input into relevant international development partnership platforms/forums/surveys- namely the Global Partnership for Effective Development Cooperation and OECD survyes is facilitated.	(1) Portfolio review of at least with top 5 provider of ODA is conducted; (2) Afghanistan's input into relevant international development partnership platforms/forums/survey is facilitated.	(1) Portfolio review of at least with top 5 provider of ODA is conducted; (2) Afghanistan's input into relevant international development partnership platforms/forums/survey is facilitated.	(1) Portfolio review of at least with top 5 provider of ODA is conducted; (2) Afghanistan's input into relevant international development partnership platforms/forums/survey is facilitated.

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M	7. Communication and Advocacy	(1) Informed national and international stakeholders and the general public about aid financed activities and initiatives.	(1) AMD's communication and advocay plaforms/tools are developed and operationalized; and (2) Afghanistan aid champiagns and networks with national and international CSOs are strenghtened.	(1)AMD webpage designed (2) Facebook and Twitter accounts are created; (3)Donor profiles developed for bilateral, UN and mulitlateral and Trust Funds;(4) Aid Managment Policy and New Deal Enagement advocacy activities at the national level conducted; (5) Donor score cards released on quaterly baisis; and (6) Policy briefs are prepared and shared with the managment.	(1)AMD webpage designed and uploaded; (2) Facebook and Twitter accounts activited; (3)Donor profiles developed for bilateral, UN and mulitlateral and Trust Funds;(4) Aid Managment Policy and New Deal Enagement advocacy activities at the national level conducted; (5) Donor score cards released on quaterly baisis; and (6) Policy briefs are prepared and shared with the managment.	(1)Donor profiles developed for bilateral, UN and mulitlateral and Trust Funds;(2) Aid Managment Policy and New Deal Enagement advocacy activities at the national level conducted; (3) Donor score cards released on quaterly baisis; and (4) Policy briefs are prepared and shared with the managment.	(1)Donor profiles developed for bilateral, UN and mulitlateral and Trust Funds;(2) Aid Managment Policy and New Deal Enagement advocacy activities at the national level conducted; (3) Donor score cards released on quaterly baisis; and (4) Policy briefs are prepared and shared with the managment.	(1)Donor profiles developed for bilateral, UN and mulitlateral and Trust Funds;(2) Aid Managment Policy and New Deal Enagement advocacy activities at the national level conducted; (3) Donor score cards released on quaterly baisis; and (4) Policy briefs are prepared and shared with the managment.
H	8. Institutional Capacity Building	AMD has the right structure and technical capacity to implement governemenet's priorities for effective management of development cooperation.	(1) Increasing number of staff through CBR;(2) revised structure of AMD approved; and (3) internal management practices are improved.	(1)To recruit new staff to fill-in the current gap that exist in the human resouces of AMD; (2) AMD's structure is revised to reflect gov't new priorities; (3) Transition to the MoF Civil Servant is intiated by providing on-the-job training; (4)To mobilize resouces for AMD's function; (5) To officer Specific trainings to enhance capacity of AMD; (6) develop office procedures and rules for improving communication, information managment and coordination functions.	(1)To recruit new staff to fill-in the current gap that exist in the human resouces of AMD; (2) AMD's structure is revised to reflect gov't new priorities; (3) Transition to the MoF Civil Servant is intiated by providing on-the-job training; (4)To mobilize resouces for AMD's function; (5) To officer Specific trainings to enhance capacity of AMD; (6) develop office procedures and rules for improving communication, information managment and coordination functions.	(1)To recruit new staff to fill-in the current gap that exist in the human resouces of AMD; (2) AMD's structure is revised to reflect gov't new priorities; (3) Transition to the MoF Civil Servant is intiated by providing on-the-job training; (4)To mobilize resouces for AMD's function; (5) To officer Specific trainings to enhance capacity of AMD.	(1)To recruit new staff to fill-in the current gap that exist in the human resouces of AMD; (2) AMD's structure is revised to reflect gov't new priorities; (3) Transition to the MoF Civil Servant is intiated by providing on-the-job training; (4)To mobilize resouces for AMD's function; (5) To officer Specific trainings to enhance capacity of AMD.	
H	9. Project/Program Coordination	Enhancing governmenet's ownership of development results by ensuring that donor projects/programs are based on gov't's priorities and the turst funds are fit-for-purpose.	(1) Financing Agreements are signed for on and off-projects; (2) Development Framework Agreements are signed with the donors; (3) MoU and other project agreements are negotiated with the involvement of technical ministries;	(1) Financing Agreements are signed for on and off-projects; (2) Development Framework Agreements are signed with the donors; (3) MoU and other project agreements are negotiated with the involvement of technical ministries;	(1) Financing Agreements are signed for on and off-projects; (2) Development Framework Agreements are signed with the donors; (3) MoU and other project agreements are negotiated with the involvement of technical ministries;	(1) Financing Agreements are signed for on and off-projects; (2) Development Framework Agreements are signed with the donors; (3) MoU and other project agreements are negotiated with the involvement of technical ministries;	(1) Financing Agreements are signed for on and off-projects; (2) Development Framework Agreements are signed with the donors; (3) MoU and other project agreements are negotiated with the involvement of technical ministries;	(1) Financing Agreements are signed for on and off-projects; (2) Development Framework Agreements are signed with the donors; (3) MoU and other project agreements are negotiated with the involvement of technical ministries;
FF	18.0 Office of the President							
FFF	18.1 National Procurement Authority (NPA)							
F	1. Institutional Reform	A newly well-structured semi-decentralized procurement system with highest level of committement and service delivery taking into account increase in transparency, public access to procurement information, increased compitition and compliance	New procurement institutions such as NPA, NPC, NPC Secreteriat, NPI and ARC	- Procurement reform concept developed and implemented - ARDS & PPU merged to NPA - NPC, ARC, NPC Secreteriat established and operational	- Develop NPA's Strategy and Plan - Ramp up NPA's oversight role and ramp down its procurment facilitation role - Service delivery by NPC and ARC - Recruitment of consultceny firm to conduct assessment for establishment of NPI - Feasibility Study report on special mechanism for high volume low value common items	- Revise NPA's strategic plan - Ramp up NPA's oversight role and ramp down its procurment facilitation role - Service delivery by NPC and ARC - Consultation on the continuation of NPC's current chairmanship and membership arrangements - Establishment of NPI	- Revise NPA's strategic plan - Ramp up NPA's oversight role and ramp down its procurment facilitation role - Service delivery by NPC and ARC - Provide professional and accredited procurement Trainings	- Revise NPA's strategic plan - Transition to independent and sustianable procurement Authority - NPC delegating authority to a lower level commission and NPA - Provide professional and accredited procurement Trainings

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F	2. Legal and Regulatory Reforms	Transparent, competition-encouraging, efficient, private sector enabling and accountable public procurement legal and regulatory environment with space for incorporation of state of the art technologies and mechanism in the public procurement businesses	- Procurement law amended and enacted by Legislative Presidential Decree - Procurement Law Approved by the Parliament - Procurement Rules of Procedures, Standard Bidding Docuements-SBDs revised - New procurement Thresholds mechanism developed - E- Procurement Regulations developed - PPP Regulations and related SBDs developed - Framework Agreements/Contracts mechanisms and procedures developed - Development of legal mechanism for recruitment and performance management of procurement professional cadre	- Procurement Law amended and enacted by Legislative Presidential Decree - Workshop on Public Procurement Law involving MPs and International Partners held - Preliminary revision of Procurement Rules of Procedures conducted to consolidate more than 50 procurement policy circulars	- Followup on approval of the Procurement law by the parliament - Comprehensive revision of ROPs, SOPs and SBDs - Develop new Procurement threashold mechanism - Review draft PPP regulation - Framework agreements/contracts mechanism developed	- Develop E-procurement regulation - Revise procurement thresholds mechanisms and level based on emerging needs - Legal mechanism and procedures for recruitment and managment of procurement professional cadre	- Revise procurement thresholds mechanisms and level based on emerging needs	- Revise procurement thresholds mechanisms and level based on emerging needs
F	3. Procurement Professionalization and Certification	Professional Procurement and supply chain management human capital operating within certified Procurement Entities ensuring transparent, efficient and effective procurement service delivery and adding value to public investments	National Procurement Institute established Procurement Entities and Personnel are certified in terms of capacity, professionalism and transparency	PCBC continues to deliver essential procurement trainings to procurement entities Conduct capcity and certification assessment of PEs	PCBC continues to deliver essential procurement trainings to procurement entities Conduct capcity and certification assessment of PEs	Provide professional and accredited training and certification to procurement entities and the private sector to support the professionalization of procurement personnel Conduct capcity and certification assessment of PEs	Provide professional and accredited training and certification to procurement entities and the private sector to support the professionalization of procurement personnel Conduct capcity and certification assessment of PEs	Provide professional and accredited training and certification to procurement entities and the private sector to support the professionalization of procurement personnel Conduct capcity and certification assessment of PEs
F	4. Electronic Government Procurement E-GP systems Development	Effective, efficient , accountable and transperent public procurement services with high level of competition, public access to procurement infromation and more than 15% cost saving in the public procurement sector ensured	E- GP Readiness Assessement and strategy developed E-Procurement Strategy implemented - Procurement upstream and downstream processes are mapped and simplified - PMIS system upgraded and linked to relevant modules of AFMIS - E-GP luanched and implemented - NPA website upgraded	- Preparing TOR for E-GP Readiness Assessment and implementation strategy - Migrating PMIS servers and related equipments and making it functional - Upgrading the NPA website	Developing E-GP readiness assessement report and strategy Upgrading PMIS and E-purchasing Upgrading NPA website in accordance with the new functions of PMIS	- Upgrade the existing PMIS into a fully functional DSS, MRS and TSS and link it with relevant modules of AFMIS - Developing E-Purchasing, E-tendering and E contaract Management modules and lunching the pilot phase of E-GP in Afghansitan - Upgrading NPA website	Conduct adoptibility and developmental maintenance of the E-GP based on lessons learned from pilot phase - Upgrading NPA website	Ramp up the implmentation of E-GP in Afghanistan - Upgrading NPA website
F	5. Phased-out procurement facilitation services with increased due diligence (during procurement process and award approval through NPC)	Increased transparency, accountability and complaince. Increased fair competition value for money for the government Savings made in procurement of goods, works and services Higher budget execution rate	Procurement facilitation services rendered to uncertified PEs Non-complaince issues identified, documented and reported to PEs and the NPC	Provide procurement facilitation with due diligence to non-certified PEs Conduct due diligence and prepare reports to NPC regarding proposed contracts for award approvals	Continue to provide procurement acilitation and due diligence in tandem with progress made on certification and professionalization Continue to conduct due diligence and prepare reports to NPC regarding proposed contracts for award approvals	Continue to provide procurement acilitation and due diligence in tandem with progress made on certification and professionalization Continue to conduct due diligence and prepare reports to NPC regarding proposed contracts for award approvals	Continue to provide procurement acilitation and due diligence in tandem with progress made on certification and professionalization Continue to conduct due diligence and prepare reports to NPC regarding proposed contracts for award approvals	Continue to provide procurement acilitation and due diligence in tandem with progress made on certification and professionalization Continue to conduct due diligence and prepare reports to NPC regarding proposed contracts for award approvals

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2015	2016	2017	2018	2019
F	6. Strengthening Transparency, Anti-corruption and Public Outreach mechanisms	Increased public access to reliable and timely procurement information Increased public confidence in government procurement system Improved Afghanistan's ranking on Transparency International's Corruption Perception Index	- Procurement anti corruption strategy developed - Public outreach (Strategic Communication) strategy developed - Partnership established with Anti corrruption organizations and Civil Society Organizations - Procurement complaints hotlines and whistle blower mechanism established - Tools and means for publication of procurement information developed (list of awarded contracts, debarred companies, bidding opporutnities etc...)	- Publish information on bidding opportunities, debared companies, awarded contracts, NPC decisions on NPA website, facebook page and twitter - Hold regular press conferences - Exposure visits to the Malaysian Anti Corruption Commission and certified training provided to two NPA staff members to become certified Anti corruption officers - Prepare preliminary public outreach process with required tools - Hire Strategic Communication Advisor -STA - Establish contacts with national and international anti corruption organizations	Register all assets of NPA staff members with High Office of Anti-corruption Prepare, Implement and strengthen strategic communication plan and framework Increase public access to procurement information in line with Open Contracting Partnership guidlines Strengthen relationship with civil society and transperency organizations (such as Open Contracting Partnership and Transperency International and Integrity Watch Afghanistan) and hold joint transperency forums and workshops Establish procurement complaints hotline and whistle blow mechanism	Continue to register all assets of NPA staff members with High Office of Anti-corruption Implement and strengthen strategic communication plan and framework Continue to increase public access to procurement information in line with Open Contracting Partnership guidlines Continue to strengthen relationship with civil society and transperency organizations (such as Open Contracting Partnership and Transperency International and Integrity Watch Afghanistan) and hold joint transperency forums and workshops Implement procurement complaints hotline and whistle blow mechanism Continue to train NPA staff to	Continue to register all assets of NPA staff members with High Office of Anti-corruption Implement and strengthen strategic communication plan and framework Continue to increase public access to procurement information in line with Open Contracting Partnership guidlines Continue to strengthen relationship with civil society and transperency organizations (such as Open Contracting Partnership and Transperency International and Integrity Watch Afghanistan) and hold joint transperency forums and workshops Implement procurement complaints hotline and whistle blow mechanism Continue to train NPA staff to	Continue to register all assets of NPA staff members with High Office of Anti-corruption Implement and strengthen strategic communication plan and framework Continue to increase public access to procurement information in line with Open Contracting Partnership guidlines Continue to strengthen relationship with civil society and transperency organizations (such as Open Contracting Partnership and Transperency International and Integrity Watch Afghanistan) and hold joint transperency forums and workshops Implement procurement complaints hotline and whistle blow mechanism Continue to train NPA staff to
FF	19.0 Other Partner Agencies							
FFF	19.1 AEITI Secretariat							
H	1. Timely publication of complete and accessible EITI Reports	The publication of the report will disclose all payments government has received from the extractive sector and other information relative to the extractive sector to the general public and civil societies of Afghanistan in line with the EITI standard and Government of Afghanistan's commitment to disclosing information on extractive sector to the public.	Reports published and workshops delivered.	Work towards completing the 4th Report covering 1391 and 1392 Fiscal Years	Complete the 4th Report covering 1391 and 1392 Fiscal Years, and complete work on 5th report covering 1393 and 1394.	Initiate work on 6th report covering 1395.	Complete work on 6th report covering 1395 and initate work on 7th reporting covering 1396	Complete work on 7th report covering 1396 and initate work on 8th reporting covering 1397
H	2. Communication and outreach activities conducted, including to the regions	Will help in increased awareness of AEITI throughout Afghanistan paving way for public debate about Good Governance and Transparency	Communication and outreach programs delivered	Deliver communications and outreach program as planned	Deliver communications and outreach program as planned with focus on priority provinces	Deliver communications and outreach program as planned in line with regional and pronvincial plans.	Deliver communications and outreach program as planned in line with regional and pronvincial plans.	Deliver communications and outreach program as planned in line with regional and pronvincial plans.
F	3. Follow-up on Recommendations of the EITI reports produced by the Independent Administrator	The report points out and identifies the challenges and defeciencies which hinders the EITI process and its status in Afghanistan. By identification and compliance with those recommendations and findings Afghanistan EITI can get compaliance status achieving its goal	Workshops, training and follow-up activities delivered	Deliver workshops and training	Deliver workshops, communication training and understake stakeholder consultations on recommendations of the Independent Adminstrator	Deliver workshops, communication training and understake stakeholder consultations on recommendations of the Independent Adminstrator	Deliver workshops, communication training and understake stakeholder consultations on recommendations of the Independent Adminstrator	Deliver workshops, communication training and understake stakeholder consultations on recommendations of the Independent Adminstrator
F	4. Improving quality of data collection and addressing gaps from previous reports	More credible and reliable data: With every report being published, In accordance with the recommendations provided by the IA the collection of the data is improved every time. The AEITI will look into ways to reduce the negative effects of lack of systems and contribute to improve data collection evidently the quality of later reports are improved then the previous ones.	Quality improvement plans and enhanced data collection and reconciliation procedures	Improve data quality	Improve data quality	Improve data quality	Improve data quality	Improve data quality

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F	5. Support adoption of reforms within the extrative industries sector	When the report is published, the quality of data indicates the quality of the systems of the government ministries/agencies and private sector's. Thus after these weaknesses in the systems are identified, the reforms are suggested by the independent administrator; the AEITI secretariat intends to bring those reforms with the help of partner ministries and companies. These reforms will lead to compliance status of AEITI	Quality reports in support of retaining EITI compliance and more comprehensive public sector systems	Work with the public and extractive sectors to adopt and implement reform	Work with the public and extractive sectors to adopt and implement reform	Work with the public and extractive sectors to adopt and implement reform	Work with the public and extractive sectors to adopt and implement reform	Work with the public and extractive sectors to adopt and implement reform
F	6. Paving the way for increasing investment, infrastructure and security	The MSG and the Secretariat will continue to inquire the Government and companies to disclose the contracts which also includes the social payments and other infrastructure the companies promises the Government.	Publications and workshops	Successfully implement EITI agenda to ensure transparency in the sector and attract investment and ensure investors of their contributions to the growth of the country	Successfully implement EITI agenda to ensure transparency in the sector and attract investment and ensure investors of their contributions to the growth of the country	Successfully implement EITI agenda to ensure transparency in the sector and attract investment and ensure investors of their contributions to the growth of the country	Successfully implement EITI agenda to ensure transparency in the sector and attract investment and ensure investors of their contributions to the growth of the country	Successfully implement EITI agenda to ensure transparency in the sector and attract investment and ensure investors of their contributions to the growth of the country
H	7. Strengthen Multi-Stakeholder Group (MSG) structure, function and processes	Efficient and effective MSG	Active champion, ToRs, guidelines, publications and capacity building activies.	Continue to Strengthen MSG	Continue to Strengthen MSG	Continue to Strengthen MSG	Continue to Strengthen MSG	Continue to Strengthen MSG