

Priority Status: Flagahsp, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support			
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency			No of Months Required	Organisation	TA Support (National)	TA Support (International)
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 Minister	Citizens, stakeholders and international partners fully informed of the achievements, challenges, risks and goals of Ministry of Finance Operations.	Press releases, media events, documentaries, and communications strategy	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	High	High	High	Moderate	Substantial	High	Low	7.00	3.00	0.9	-		
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.	Design relevant training programs to tackle their performance gaps, i.e. English and computer skills, twinning with media partners etc.	Substantial	Moderate	Moderate	Moderate	Substantial	Moderate	Low	7.00	3.00	0.6	0.3		
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	Conduct TNA and Train the correspondence staff on effective communication and coordination skills to tackle the current problems	High	Moderate	High	High	High	Moderate	Low	10.00	6.00	0.6	0.1		
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 working space provided to correspondence department.	Recruitment of a Computer Operator as the Correspondence Unit is mostly overloaded with typing of letters	Substantial	Moderate	Moderate	High	Moderate	Substantial	Moderate	3.00	6.00	0.5	0.1		
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	Conduct a thorough assessment of current procedures and identify the need for a standard correspondence system	High	Moderate	High	High	Substantial	Moderate	Moderate	12.00	6.00	0.4	0.4		
H	4. Timely Procurement of Required Items for the Office	Enhance timely workflow	Procurement needs fulfilled on timely basis.	Identify office equipment need and its timely procurement	Substantial	Low	Substantial	High	Moderate	Low	Substantial	4.00	6.00	0.5	0.1		
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	High	High	Substantial	High	High	High	Low	12.00	15.00	0.4	0.4		
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	High	High	High	High	High	High	Low	12.00	15.00	0.4	0.5		
F	3. Administration of the Legal Office and Establishment of the Legal Board	Well functioning legal office	Administrative outputs including management	Administration of the Legal Office and Establishing the Legal Board	Substantial	High	High	Substantial	High	High	Low	12.00	5.00	0.4	0.4		
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	Moderate	Substantial	High	Substantial	Substantial	Low	Low	7.00	4.00	0.4	0.4		
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.	Review and assess the existed archive system and work on an advanced automated / digitalized archive for MoF	High	Moderate	Substantial	Substantial	High	Moderate	Low	12.00	6.00	0.8	0.1		
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.	Conduct a thorough assessment of the current status of communication and coordination and identify the existed barriers	Substantial	Substantial	Substantial	Substantial	Moderate	Substantial	Moderate	5.00	6.00	0.6	0.1		
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	Substantial	Moderate	Moderate	Substantial	Moderate	Moderate	Moderate	3.00	6.00	0.6	0.1		
H	4. Capacity Building of relevant Staff and Enhance level of Coordination	Upgrade skills, capabilities and potentials of Archive Tashkeel staff	A number of Protocol staff has been trained in required areas.	Train the correspondence staff on effective communication and coordination skills to tackle the current problems	Substantial	Substantial	Substantial	Substantial	Moderate	Moderate	Low	4.00	6.00	0.7	0.1		
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.	Communicate with senior authorities of Ministry of Information and Culture concerning transfer of the historical data and complete its paper work	Moderate	Moderate	Moderate	Substantial	Moderate	Moderate	Substantial	4.00	6.00	0.4	0.1		
FFF	1.5 OoM: Translation Board																

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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.	Come up with recommendations for a standard structure that can best respond to the day-to-day translation needs of Office of the Chief of Staff	Moderate	Moderate	Moderate	Moderate	Substantial	Moderate	Low	7.00	3.00	0.8	0.1
H	2. Capacity Development of Current Civil Servant Translators	Upgrade skills, capabilities and potentials of Translation Unit.	TNA conducted and gaps identified.	Design relevant training programs to tackle their performance gaps, i.e. English and computer skills	Moderate	Moderate	Moderate	Moderate	Substantial	Moderate	Low	7.00	3.00	0.8	0.1
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	Substantial	Moderate	Moderate	Substantial	Substantial	Moderate	Low	8.00	6.00	0.4	0.1
F	2. Establish a strong Network of Coordination and Communication with Ministry of Foreign Affairs/embassies/governmental and not governmental 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	Moderate	Moderate	Moderate	Substantial	Substantial	Moderate	Low	9.00	6.00	0.4	0.1
FFF 1.7 OoM: Non-Allocated Advisor Pool															
F	1. Deliver high quality advisory services to the Minster	Citizens, stakeholders and international 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 advisory team.	High	High	High	High	High	High	Substantial	12.00	15.00	0.7	0.3
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	Substantial	Moderate	Substantial	Substantial	High	Substantial	Low	12.00	6.00	0.4	0.4
H	2. Capacity Building of CoS Civil Servant Staff	Upgrade skills, capabilities and potentials of CoS Tashkeel Staff.	Identification of performance gaps.	Conduct Training Needs Assessment, TNA of CoS staff, in order to identify their existed performance gaps	Moderate	Moderate	Substantial	Substantial	High	Moderate	Moderate	12.00	6.00	0.4	0.4
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	Substantial	Moderate	High	Substantial	High	Low	Moderate	12.00	6.00	0.4	0.4
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	Substantial	Moderate	Substantial	Substantial	High	Moderate	Moderate	12.00	4.00	0.4	0.4
H	5. Manage leadership group meetings	Better decision making	Agendas, minutes, records of conversations, SoPs	Strengthen management of routine leadership group meetings	High	Low	High	High	High	High	Moderate	12.00	15.00	0.4	0.4
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	Operationalization of Afghan National Customs Academy (ANCA) as per the new Customs' Human Resources Reforms policy	High	High	High	Substantial	Moderate	Substantial	Substantial	6.00	6.00	0.2	0.2
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 section operational at ACD. Reward & Punishment mechanism implemented at ACD. Rotation Policy in place operational at ACD	Strengthening Tariff Research & Statistics Unit (TRSU)	Substantial	Moderate	Low	Substantial	Moderate	Substantial	Moderate	4.00	6.00	0.8	-

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F	3. Organizational Efficiency & Human Resources - Performance 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 report.	Preparation of Annual Progress Report of ACD for the year 2016	Moderate	Moderate	Substantial	Substantial	Moderate	Substantial	Substantial	4.00	6.00	0.7	-
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.	Preparation of Annual Statistics Report of ACD for the year 2016	Moderate	Moderate	Substantial	Substantial	Moderate	Substantial	Substantial	4.00	6.00	0.8	-
G	5. Infrastructural Development	Existence of Modernized Customs Facilities	Trade Facilitation. Increased revenue collections. Infrastructural Development.	Beginning of Infrastructure works for the construction of Customs Data Center	Substantial	Substantial	Moderate	Substantial	High	Moderate	Moderate	12.00	6.00	0.4	0.4
H	6. Legal Development	Improved Legal Services	Legislative reforms. Trade Facilitation. Law enforcement.	Preparation of at least two Legislative Customs Procedures	Substantial	Moderate	Substantial	Substantial	Moderate	Substantial	Substantial	6.00	6.00	0.2	-
H	7. Project Development	Improved Project Development	Customs Modernization, Trade Facilitation, Customs to Customs Cooperation	Establishment of Project Implementation Unit (PIU) for the implementation of World Bank's Customs Reforms Project as per the decision of National Procurement Authority (NPA)	High	High	High	Substantial	Moderate	Moderate	Moderate	6.00	6.00	0.4	0.2
FFF 2.2 CD: Law Enforcement															
F	1. Law Enforcement	Enhanced Law Enforcement & Compliance	Law enforcement	Deliver law enforcement services	High	High	High	High	High	High	Moderate	12.00	15.00	0.2	0.4
F	2. Human Resources Management & Legal Reforms	Improved Human Resources Management of Enforcement Department	Better Human Resources Utilization	HR and Legal Reforms in Enforcement Department	Substantial	Substantial	Moderate	Substantial	High	Substantial	Substantial	12.00	4.00	0.2	0.4
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. Prevention of Revenue loss.	Implementation of ASYCUDA Valuation Module in Kabul Airport Custom	Substantial	Moderate	Moderate	Substantial	Moderate	Moderate	Low	5.00	5.00	0.4	0.2
H	2. Research & Development	Upgraded & Improved Valuation system	Presence of the Market Values of Goods. Trade Facilitation. Avoidance of Forged invoices of the goods.	Conducted Market Assessment and Analysis in relation to the Value of goods	Moderate	Low	Low	Substantial	Substantial	Moderate	Low	8.00	5.00	0.2	-
H	3. Tariff Research & Reforms	Advanced Ruling of Tariff	Protection of the local Industries according the policy. Trade Facilitation. Revenue Increase	Interpretation of Tariff Book in Pashto language	Moderate	Low	Low	Substantial	High	Low	Moderate	12.00	5.00	0.2	-
H	4. Trade Facilitation & Control	Improved Trade Facilitation & Automation	Improved Trade Facilitation and Legal Development in Exemption dept.	Amendmen of Temporary Storage facilities Procedure	Moderate	Substantial	Moderate	Substantial	High	Moderate	Low	10.00	5.00	0.2	-
FFF 2.4 CD: Operations															
F	1. System Development & Automation	Simplification of Customs Clearance	Reduced Clearance Time	Implementation of ASYCUDA National Transit at Abo Nasri Frahi border / Pakistan, Paktika ICDs	High	High	High	Substantial	Substantial	High	Substantial	9.00	5.00	0.3	0.2
F	2. Trade & Transit Facilitation	Tracking Device	Online monitoring of intransit Cargo and trucks in Afghanistan	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	High	High	High	Substantial	Substantial	High	Substantial	9.00	5.00	0.3	0.2
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	Continue audit over regional Customs starting from Kabul - Audit around 100 major companies ,NGO's.	High	High	High	Substantial	Substantial	High	Substantial	9.00	5.00	0.3	0.2

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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 corruption.	Internal audit plans and reports and referrals.	Deliver timely and high quality internal audit services	High	High	High	Substantial	High	High	Substantial	12.00	6.00	0.3	0.2	
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 referrals.	Develop and implement a professional development program for intrnal auditors including certificaion.	High	High	High	Substantial	High	High	Substantial	12.00	6.00	0.3	0.2	
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	Review and Modify of 5 Year Plan via a series of management sessions as needed - Monthly Progress Updates from Sr. Management Team	High	High	High	High	High	High	Moderate	12.00	12.00	0.2	0.1	
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	Conduct Annual Code of Conduct Training	Low	Low	High	Substantial	High	High	Moderate	12.00	6.00	0.1	0.1	
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	Establish Moderntization Team to oversee reform efforts	High	High	High	High	High	High	High	12.00	12.00	0.1	0.1	
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	Commence Transitional Process to Functional Base Organizational Strcutre	High	High	High	High	High	High	High	12.00	12.00	0.2	0.1	
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	Ensure SIGTAS Automated capabilitiesare utilized for Risk Identification	High	High	High	High	High	High	Moderate	12.00	6.00	0.1	0.1	
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	Feasibility Study for E-filing	High	High	High	High	High	High	Low	12.00	12.00	0.3	0.3	
F	7. Lead and Manage the process for the Introduction of VAT	Increase Revenue to broaden the tax base	Improved Revenue Collections	Amend VAT Law to reflect WTO accession requirements and start date of 1 Jaadi 1398)	High	High	High	High	High	High	Moderate	12.00	12.00	0.2	0.2	
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 Collections	Approval of new Custom and Revenue Enforcement Department	High	High	High	Substantial	High	Substantial	Moderate	12.00	6.00	0.1	0.1	
FFF	3.2 RD: Large Taxpayers Office															
H	1. Oversee Implementation of LTO 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Review and Modify of 5 Year Plan via a series of management sessions as needed	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.1	0.1	
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	Conduct Annual Code of Conduct Training	High	High	High	Moderate	High	High	Moderate	12.00	1.00	0.1	0.1	
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	Feasibility Study for E-filing	High	High	High	Substantial	High	High	Substantial	12.00	6.00	0.3	0.3	
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	Utilize SIGTAS Automated capabilities for Risk Identification	High	High	High	High	High	High	Moderate	12.00	12.00	0.1	0.1	
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.	Make effective use of DAB's Registry of Securing Charges on Movable Property process	High	High	High	Moderate	High	High	Substantial	12.00	1.00	0.1	0.1	

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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	Identify and implement E-services to enhance Taxpayer Service	High	High	High	Substantial	High	High	Substantial	12.00	6.00	0.1	0.1
F	7. Implement VAT	Increase Revenue to broaden the tax base	Improved Revenue Collections	Amend VAT Law to reflect WTO accession requirements and start date of 1 Jaadi 1398)	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.2	0.2
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	Implement initiatives to address inactive and dormant taxpayers	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.2	0.2
H	9. Enhance Institutional Development and Capacity building programs	Staff with the appropriate skill sets - Adequate facilities, equipment and supplies to execute programs effectively	Competent Staff with adequate resources to carry out assigned tasks effectively- Increases transparency - Increase Revenue	Advocate for the ability to recruit staff with the appropriate skill sets - coupled with appropriate pay structure to attract and retain qualified staff	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.2	0.1
F	10. Strengthen Audit Program	Skilled Audit Staff Audit Cases Completed in a timely manner Improved Revenue Collections	Increase in the % of Audit Cases meeting quality review standards	Provide employees with the tools and training to further develop skill proficiency and improve business performance	High	High	High	Moderate	High	High	High	12.00	3.00	0.1	0.1
FFF 3.3 RD: Medium Taxpayers Office															
H	1. Oversee Implementation of MTO 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Review and Modify of 5 Year Plan via a series of management sessions as needed	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.1	0.1
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	Conduct Annual Code of Conduct Training	High	High	High	Moderate	High	High	Moderate	12.00	1.00	0.1	0.1
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		High	High	High	Substantial	High	High	Substantial	12.00	6.00	0.3	0.3
H	4. Enhance Risk Based Compliance Methodology	Increase in taxpayer confidence in the fairness of the C34tax system and higher voluntary compliance	Enforcement resources applied to the highest risk taxpayers Improved Revenue Collections	Utilize SIGTAS Automated capabilities for Risk Identification	High	High	High	High	High	High	Moderate	12.00	12.00	0.1	0.1
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.	Make effective use of DAB's Registry of Securing Charges on Movable Property process	High	High	High	Moderate	High	High	Substantial	12.00	1.00	0.1	0.1
F	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	Identify and implement E-services to enhance Taxpayer Service	High	High	High	Substantial	High	High	Substantial	12.00	6.00	0.1	0.1
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	Implement initiatives to address inactive and dormant taxpayers	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.2	0.2
H	8. Enhance Institutional Development and Capacity building programs	Staff with the appropriate skill sets - Adequate facilities, equipment and supplies to execute programs effectively	Competent Staff with adequate resources to carry out assigned tasks effectively- Increases transparency - Increase Revenue	Advocate for the ability to recruit staff with the appropriate skill sets - coupled with appropriate pay structure to attract and retain qualified staff	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.2	0.1
F	9. Strengthen Audit Program	Skilled Audit Staff Audit Cases Completed in a timely manner Improved Revenue Collections	Increase in the % of Audit Cases meeting quality review standards	Provide employees with the tools and training to further develop skill proficiency and improve business performance	High	High	High	Moderate	High	High	High	12.00	3.00	0.1	0.1

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FFF	3.4 RD: Small Taxpayers Office																
H	1. Oversee Implementation of STO 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Review and Modify of 5 Year Plan via a series of management sessions as needed	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.1	0.1		
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	Conduct Annual Code of Conduct Training	High	High	High	Moderate	High	High	Moderate	12.00	1.00	0.1	0.1		
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 3 -Implemented in the Center	High	High	High	Substantial	High	High	Substantial	12.00	6.00	0.3	0.3		
H	4. Enhance Risk Based Compliance Methodology	Increase in taxpayer confidence in the fairness of the C34tax system and higher voluntary compliance	Enforcement resources applied to the highest risk taxpayers Improved Revenue Collections	Utilize SIGTAS Automated capabilities for Risk Identification	High	High	High	High	High	High	Moderate	12.00	12.00	0.1	0.1		
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.	Make effective use of DAB's Registry of Securing Charges on Movable Property process	High	High	High	Moderate	High	High	Substantial	12.00	1.00	0.1	0.1		
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	Identify and implement E-services to enhance Taxpayer Service	High	High	High	Substantial	High	High	Substantial	12.00	6.00	0.1	0.1		
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	Commence Collection based upon new tax regime	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.2	0.2		
H	8. Enhance Institutional Development and Capacity building programs	Staff with the appropriate skill sets - Adequate facilities, equipment and supplies to execute programs effectively	Competent Staff with adequate resources to carry out assigned tasks effectively - Increases transparency - Increase Revenue	Advocate for the ability to recruit staff with the appropriate skill sets - coupled with appropriate pay structure to attract and retain qualified staff	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.2	0.1		
F	9. Strengthen Audit Program	Skilled Audit Staff Audit Cases Completed in a timely manner Improved Revenue Collections	Increase in the % of Audit Cases meeting quality review standards	Provide employees with the tools and training to further develop skill proficiency and improve business performance	High	High	High	Moderate	High	High	High	12.00	3.00	0.1	0.1		
FFF	3.5 RD: Appeals																
H	1. Oversee Implementation of APPEALS 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Review and Modify of 5 Year Plan via a series of management sessions as needed	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.1	0.1		
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	Conduct Annual Code of Conduct Training	High	High	High	Moderate	High	High	Moderate	12.00	3.00	0.1	0.1		
F	3. Establish an Effective and Efficient Tax Resolution Process:	Enhanced business systems and improved policies and procedures	Efficient and Effective Operation	Undertake Evaluation /Needs assessment	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.1	0.1		
F	4. Support the establishment of Tax Dispute Resolution Board	Enhanced transparency and accountability	Increased Confidence in tax process - Enhanced Revenue Collection	Members is proposed and approved	High	High	High	Moderate	High	High	Moderate	12.00	1.00	0.1	0.1		
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	Competent Staff - Increases transparency - Increase Revenue	Advocate for the ability to recruit staff with the appropriate skill sets - coupled with appropriate pay structure to attract and retain qualified staff	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.1	0.1		
FFF	3.6 RD: Legal																
H	1. Oversee Implementation of Legal 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Review and Modify of 5 Year Plan via a series of management sessions as needed	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.1	0.1		
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	Conduct Annual Code of Conduct Training	High	High	High	Substantial	High	High	Moderate	12.00	4.00	0.1	0.1		

Priority Status: Flagahsp, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisation	TA Support (National)	TA Support (International)
F	3. Develop and refine tax legislation	Prevent Tax Evasion Transparency and accountability strengthen	Improved Policies and Procedures - Enhanced Revenue Collections	Draft amendments to ITM based on published changes in ITL and endorsement of the Manual by MoF	High	High	High	High	High	High	Moderate	12.00	8.00	0.1	0.1
F	4. VAT and associated legislation is drafted; laws is passed and introduced	Increase Revenue to broaden the tax base	Improved Revenue Collections	Amend VAT Law to reflect WTO accession requirements and start date of 1 Jaadi 1398	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.1	0.1
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 tasks effectively- Increases transparency - Increase Revenue	Advocate for the ability to recruit staff with the appropriate skill sets - coupled with appropriate pay structure to attract and retain qualified staff	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.2	0.1
FFF	3.7 RD: Non-Tax Revenue														
H	1. Oversee Implementation of NTR 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Review and Modify of 5 Year Plan via a series of management sessions as needed	High	High	High	High	High	High	Moderate	12.00	12.00	0.1	0.1
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	Conduct Annual Code of Conduct Training	High	High	High	Substantial	High	High	Moderate	12.00	6.00	0.1	0.1
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	High	High	High	High	High	High	Moderate	12.00	15.00	0.1	0.1
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	Develop legal alternatives, develop policy direction and mandate clarity	High	High	High	Substantial	High	High	Moderate	12.00	4.00	0.1	0.2
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	Identify and prioritize needs, allocate funding to a few new revenue projects	High	High	High	Moderate	High	High	Moderate	12.00	1.00	0.1	0.1
F	6. Develop new non-tax revenue sources	New revenue development is underway at ministries	New revenue sources mobilized	Working groups commenced and producing development plans in target ministries	High	High	High	High	High	High	Moderate	12.00	10.00	0.1	0.1
H	7. Enhance Institutional Development and Capacity Building Programs	Qualified and competent staff working in NTR	New recruitment process and compensation package in place	Improve recruitment and compensation; increase staff capacity	High	High	High	Moderate	High	High	Moderate	12.00	2.00	0.1	0.1
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	Deliver appropriate trainings	High	High	High	Moderate	High	High	Moderate	12.00	2.00	0.1	0.1
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	Review and Modify of 5 Year Plan via a series of management sessions as needed	High	High	High	High	High	High	Moderate	12.00	6.00	0.1	0.1
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	Conduct Annual Code of Conduct Training	High	High	High	High	High	High	Moderate	12.00	1.00	0.1	0.1
F	3. Implementation of core service and operations model in key and tier-2 Provinces	Standardized client service processes across all provincial offices	Provide professional and ontime services to the taxpayer	Shared new Tashkeel with provinces and coordinated its implementation	High	High	High	High	High	Moderate	Moderate	12.00	4.00	0.3	-
F	4. Improved voluntary compliance in the provinces	Self-assessment implemented	Increase the domestic revenue in provinces	Improved self-assessment in 2 key provinces (Kunduz and Kandahar), and in parallel rolled out to 3 tier-2 provinces	High	High	High	Moderate	Substantial	Moderate	Moderate	9.00	3.00	0.4	0.1
F	5. Improved coordination level in a straight line reporting between HQ (ARD) and Mustofiat	Reduce the gap between HQ and Mustofiat	Line of reporting mechanisms and processes approved and agreed	Technica and provincial liaison established and expanded.	High	High	High	Moderate	High	Moderate	Moderate	10.00	3.00	0.3	-
F	6. Increased Revenue through tax administration reform in key and tier-2 provinces	Increase revenue to enable provinces to achieve their revenue targets	collecting the domestic revenue reduce operational costs	Segmentation (LTO,MTO and STO) rollout to 3 tier-2 provinces	High	High	High	Substantial	High	Moderate	Moderate	12.00	4.00	0.4	0.4
FFF	3.9 RD: Revenue Services and Support														

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					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisation	TA Support (National)	TA Support (International)
H	1. Oversee Implementation of RSSD 5-Year Strategic Plan	Enhanced Tax Administration Operations	Increased Revenue Generation	Review and Modify of 5 Year Plan via a series of management sessions as needed	High	High	High	High	High	High	Moderate	12.00	12.00	0.1	0.1
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	Conduct Annual Code of Conduct Training	High	High	High	High	High	High	Moderate	12.00	12.00	0.1	0.1
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	Complete Feasibility Study for E-Registration and E-filing	High	High	High	High	High	High	Low	12.00	12.00	0.3	0.3
F	4. Enhance Public Awareness / Taxpayer Awareness programs to further enhance voluntary compliance	Taxpayers have the necessary information and support to voluntarily comply	More informed taxpayers - Increased Voluntary Compliance - Increase Revenue	Initiate an Aggressive Public Awareness Campaign as a means to enhance Voluntary Compliance	High	High	High	High	High	High	Substantial	12.00	12.00	0.1	0.1
H	5. Enhance Institutional Development and Capacity building programs	Staff with the appropriate skill sets - Adequate facilities, equipment and supplies to execute programs effectively	Competent Staff with adequate resources to carry out assigned tasks effectively- Increases transparency - Increase Revenue	Provide employees with the tools and training to further develop skill proficiency and improve business performance	High	High	High	High	High	High	Moderate	12.00	12.00	0.2	0.1
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	ARD annual budget submission and procurement plan are prepared according to its requirements and input from Directorates	High	High	High	High	High	High	High	12.00	12.00	0.1	0.1
FF	4.0 Treasury Department														
FFF	4.1 TD: Treasury Systems Development														
F	1. AFMIS Enhancements			Implement AFMIS enhancement program with additional functionalities and deeper reach	High	High	High	High	High	High	Substantial	12.00	15.00	0.9	0.1
F	2. Improved Cash Management	Outcome 3	Output 3	Implement cash management improvement program	Substantial	Moderate	Moderate	High	High	Substantial	High	12.00	15.00	0.9	0.1
FFF	4.2 TD: Accounting														
F	1. Building capacity in Financial Management	Outcome 6	Output 6	Continue to release financial management capacity	Low	Low	Low	High	High	Low	Low	12.00	15.00	0.9	0.1
F	2. Staffing, Training and Capacity Building	Outcome 7	Output 7	Key Action 2016	Low	Low	Low	High	High	Low	Low	12.00	15.00	0.9	0.1
FFF	4.3 TD: Payments														
F	1. Improved Payment and Collection Mechanisms	Outcome 4	Output 4	Strengthen payment and collection systems	Low	Low	Low	High	High	Low	Low	12.00	15.00	0.9	0.1
F	2. Improving Payroll generation and distribution	Outcome 5	Output 5	Strengthen payroll and HR systems	Low	Low	Low	High	High	Low	Low	12.00	15.00	0.9	0.1
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	High	High	High	High	High	High	Moderate	12.00	15.00	0.6	0.1
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 commitment controls	New policies and procedures, options paper, updated functionalities in AFMIS	Plan for new allotment/commitment control process	High	Low	Low	High	Moderate	High	High	3.00	15.00	0.6	0.1
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 procedures	Moderate	Low	Low	High	High	Low	Moderate	12.00	15.00	0.6	0.4

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					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisation	TA Support (National)	TA Support (International)
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 sustainable plan for staffing and advisory assistance	High	Moderate	High	Substantial	Moderate	Substantial	Moderate	3.00	6.00	1.0	-
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	Substantial	Substantial	Moderate	Substantial	Moderate	Moderate	Low	3.00	4.00	0.5	0.3
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	High	High	High	High	Substantial	High	Moderate	6.00	15.00	0.5	0.3
F	2. Improving budget disclosures at whole-of-government and portfolio levels and delivering comparability of budgets and accounts	Transparent governance through delivering transparency in public financial operations. Top grades for PEFA disclosures and classification standards.	Plans, New policy, new regulations, and accounting, classification 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 comparability of budgets and accounts	High	Substantial	High	High	Moderate	High	Moderate	6.00	15.00	0.5	0.3
M	3. Working towards establishment of a PPP Centre of Excellence	High quality public services and products delivered by partnerships between public and private sectors in a way that delivers value for money with limited exposure to fiscal risks.	New policies, procedures, regulations, institution and piloting of evaluation, approval and oversight systems for PPPs	Develop PPP policy and transfer function outside of budget as appropriate	Moderate	Substantial	Low	High	Moderate	Substantial	Moderate	4.00	10.00	0.5	0.3
H	4. A Government-wide Fiscal Performance Monitoring and Evaluation System (GPMES) developed, piloted, rolled-out and maintained.	Performance monitoring and evaluation system across government strengthened.	A Government-wide Fiscal Performance Monitoring and Evaluation System (GPMES) policy framework, developed, piloted, rolled-out and maintained.	GPMES designed and resourced, and institutional mechanisms established and piloted for top five BU's.	Low	High	High	Moderate	Moderate	Low	High	3.00	1.00	0.6	0.1
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, guidelines, workshops, analysis, and reports	Finalization of TOR, operationalization, establishment of Provincial Public Financial Management Committees and arrangement of PB Policy symposium	High	High	High	High	High	Substantial	High	12.00	15.00	0.7	0.2
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 approved and reform rolled out to 10 Budgetary units	Moderate	Substantial	High	High	High	Substantial	Substantial	12.00	15.00	0.7	-
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	High	High	Moderate	High	High	High	Moderate	10.00	15.00	0.7	-
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	High	High	Moderate	High	Moderate	High	Moderate	3.00	15.00	0.7	-
F	9. Supporting in-year fiscal reporting and follow-up	Better informed decision 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 recommendations	High	High	Substantial	High	Moderate	High	Substantial	4.00	15.00	0.4	0.2
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	Procurement Plans and Reports on Procurement activity	Publish procurement plan and improve annual reporting of procurement activities	High	Substantial	High	Substantial	High	Low	Moderate	12.00	5.00	0.3	0.1
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.	Strengthen filing and procurement tracking systems including through support for piloting new systems led by the National Procurement Authority	High	High	High	Substantial	High	High	Low	12.00	6.00	0.3	0.1

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					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency			No of Months Required	Organisation
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		Identify skill gaps in procurement team and then develop and implement a professional development program (at central and provincial levels)	Moderate	Moderate	Substantial	Substantial	High	Moderate	Low	12.00	6.00	0.3	0.1
FFF	6.2 AD: Finance and Accounting														
E	A. Budget Unit	A credible and transparent budget for MoF and a moral authority within GoIRA on PFM competencies		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	High	Moderate	High	Moderate	Moderate	Moderate	Substantial	3.00	3.00	0.3	0.3
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 at the DG and HoU levels (including mustafias and customs)	High	Moderate	High	Moderate	Low	Substantial	High	1.00	2.00	-	-
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	High	High	High	Moderate	Substantial	High	Moderate	9.00	2.00	-	-
H	4. Deliver routine services			Deliver Routine services:	Substantial	Substantial	High	Moderate	High	Moderate	Substantial	12.00	2.00	-	-
H	5. Develop and implement professional development programs for Budget Unit	Capacity Building	Human asset	Implement professional development program	Substantial	High	High	Moderate	Substantial	High	Moderate	9.00	2.00	0.3	0.3
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,	High	High	High	Moderate	Substantial	High	Moderate	9.00	2.00	0.3	0.3
E	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											
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	High	Substantial	Moderate	Moderate	Moderate	Low	Moderate	6.00	2.00	-	-
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	Moderate	Moderate	Moderate	Moderate	Moderate	Moderate	Moderate	6.00	1.00	-	-
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) Work to establish working group with Treasury and HR to develop a joint plan for the piloting new systems to strengthen personnel and payroll systems within MoF first before going wider).	High	High	High	Substantial	High	Moderate	High	12.00	4.00	-	-
H	4. Develop and implement professional development programs for Salary Unit	Capacity Building	Human Asset	Develop and implement professional development programs for Salary Unit	Substantial	High	Substantial	Moderate	High	Moderate	High	12.00	2.00	0.3	0.3
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	High	High	Substantial	Moderate	High	Moderate	High	12.00	3.00	0.3	0.3
E	C. Book-keeping Unit	Accurate and transparent accounts	Outcome 3.5 - Line ministries are implementing PFMR-II reforms	Deliver Book-keeping Services											
H	1. Deliver routine services	Book Keeping	Book Keeping	Deliver routine services:	Substantial	High	Moderate	High	Moderate	Substantial	High	6.00	15.00	-	-
H	2. Develop and implement professional development programs for Book-keeping Unit	Capacity Building	Human asset	0.00	Low	High	Substantial	Moderate	Moderate	Moderate	High	6.00	2.00	-	-
F	3. Work with Treasury on piloting MoF only financial statements - 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 financial statements - GFS and IPSAS compliance	High	High	High	Moderate	Moderate	Moderate	Moderate	6.00	2.00	0.3	0.3
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 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.	Substantial	Substantial	High	High	Moderate	High	Moderate	6.00	15.00	0.3	0.3

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					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisatio	TA Support (National)	TA Support (International)	
F	D. Accounting (Payments) Unit	Accurate and timely payments	Outcome 3.5 - Line ministries are implementing PFMR-II reforms	Deliver Payment Services												
H	1. Deliver routine services			Deliver routine services:	Substantial	Substantial	Moderate	High	Low	Substantial	Moderate	2.00	15.00	0.3	0.3	
H	2. Working on Financial database covering all units of directorate finance	Modernize the financial system	Accurate and timely payments	working on Financial database covering all units of directorate finance	Substantial	High	Moderate	High	High	Substantial	Moderate	12.00	15.00	0.3	0.3	
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	High	High	High	High	High	High	Moderate	12.00	6.00	-	0.1	
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	Substantial	Moderate	High	Moderate	Moderate	Moderate	Moderate	6.00	2.00	-	-	
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. Choose the brand of Equipment	Site survey , specification ,allocated budget ,applying for the procurement process and start the project	High	Moderate	High	Substantial	Moderate	High	Moderate	6.00	1.00	-	0.4	
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	Substantial	Substantial	High	Low	Substantial	High	Moderate	6.00	3.00	-	0.1	
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	High	High	High	High	High	High	Moderate	6.00	2.00	-	-	
H	6. Capacity Building	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	High	High	High	High	High	High	Moderate	6.00	3.00	-	0.4	
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 Name and Department of Receiver of the Equipments , items Distribution Exit date from Stock.	develop of the system	High	High	High	Substantial	High	Low	Moderate	9.00	2.00	-	-	
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	High	High	High	High	High	High	Moderate	9.00	4.00	-	-	
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	High	High	High	High	High	High	Moderate	6.00	2.00	-	0.2	

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDEN CIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisatio	TA Support (National)	TA Support (Internati onal)
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	High	High	High	High	High	High	High	6.00	3.00	-	-
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	continously	High	High	High	Low	High	Low	High	12.00	1.00	-	-
F	12. Renewal of Licenses	Folloiwn 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	High	High	High	High	High	Low	Low	4.00	-	-	-
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	High	High	High	High	Substantial	High	High	9.00	15.00	0.5	0.2
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 weekly,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	High	High	High	High	Moderate	Substantial	High	6.00	15.00	0.5	-
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 development projects 3.the creations of activities related with projects	High	Low	High	High	Moderate	High	Low	6.00	15.00	0.5	-
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	Moderate	High	High	High	High	High	Moderate	12.00	15.00	0.5	-
F	5. The collection of procurement plans annual,and administrative units,mastofiyats, customs,and central departments of Mof,and monotheism by timely before then fiscal year	by collecting of Procurement plans we can spacy the needs of mof.and it has positive effect on progress of tasks	The working prossee 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 mastofiyats and costoms 3.measurments of budget for the requirements	High	High	Low	High	Moderate	Low	Low	6.00	15.00	0.5	0.1
F	6. Designing, Planning 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 government affairs accomplishment.more acces and	1.The begining Estimation of the project.2.designing of the project 3.control and supervision of the construction projects 4.supervision on Ending estimation of the construction project	High	High	High	High	High	Moderate	Low	12.00	15.00	0.5	0.2
FFF	6.5 AD: Auctions and Disposals Unit														

Priority Status: Flagahsp, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisatio	TA Support (National)	TA Support (International)
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.	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).	Moderate	Substantial	Moderate	High	Moderate	Moderate	Moderate	4.00	15.00	0.3	0.3
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	Substantial	Substantial	Moderate	High	Moderate	Moderate	Moderate	3.00	15.00	-	-
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.)	Substantial	Moderate	Substantial	High	Moderate	Moderate	Moderate	4.00	15.00	-	-
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 and improved gender sensitisation and training program	Substantial	Moderate	High	High	High	High	Substantial	12.00	15.00	0.5	0.4
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	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	High	Moderate	High	Substantial	High	Substantial	High	12.00	6.00	1.0	1.0
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	Substantial	Moderate	Substantial	Substantial	High	Substantial	High	12.00	5.00	0.2	0.4
H	4. Implement analytical and reform work	Better informed decision makers	Various analytical reports	Deliver reports with available resources	High	Moderate	Substantial	High	High	Substantial	High	12.00	15.00	-	-
F	5. Deliver priority reports	Fiscal risk posed by SoEs calculated and managed and reduced	Fiscal Risk Reports	Deliver key reports	Substantial	Moderate	Substantial	Moderate	Moderate	Substantial	High	6.00	2.00	-	-
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	Substantial	Moderate	High	High	High	Low	High	12.00	15.00	0.2	0.4
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 pporam as approved and funded	Low	Low	Low	High	High	Low	Low	12.00	15.00	0.2	0.4
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	Implement a training for program for SoEs - training to include performance analysis (including recapitalization assessments) Budgeting, and Accounting.	Low	Low	Low	Substantial	High	Low	Low	12.00	5.00	0.2	0.4
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.	Low	Low	Low	High	High	Low	Low	12.00	15.00	0.2	0.4
F	5. Deliver priority reports	Fiscal risk posed by SoCs calculated and managed	Fiscal Risk Reports	Deliver key reports	Low	Low	Low	High	High	Low	Low	12.00	15.00	0.2	0.4

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisation	TA Support (National)	TA Support (International)
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	Develop a program to manage fiscal risk posed by State Owned Banks	High	High	High	High	High	Low	Low	12.00	15.00	0.2	0.4
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 2016	Substantial	Moderate	High	High	High	Low	High	12.00	15.00	0.2	0.4
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 program as approved and funded	Substantial	Moderate	High	Substantial	Substantial	Low	High	7.00	5.00	0.4	0.4
H	3. Capacity Building within SOEs	Outcomes include: 1. Accurate Reporting System, 2. Transparency in Operations and 3. Revenue will increase.	Training and professional development programs organised for SoCEs	Implement a training for program for SoEs - training to include performance analysis (including recapitalization assessments) Budgeting, and Accounting.	Substantial	Moderate	High	High	High	Low	High	12.00	15.00	0.2	0.4
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.	Substantial	High	High	High	Moderate	Low	High	6.00	15.00	0.2	0.4
F	5. Deliver priority reports	Fiscal risk posed by SOEs calculated and managed	Fiscal Risk Reports	Deliver annual report on fiscal risk posed by SOEs	Substantial	High	High	High	Moderate	Low	High	6.00	15.00	0.2	0.4
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	Pursue implementation of existing legislation - consider options for review of legislation	Substantial	Moderate	Low	High	High	Low	Low	12.00	15.00	0.2	0.4
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 program as approved and funded	Substantial	Moderate	High	Substantial	High	Low	Low	12.00	5.00	0.2	0.4
H	3. Implement analytical and reform work	Better informed decision makers	Various analytical reports	Deliver analytical reports with available resources	Substantial	High	High	High	Moderate	Low	Low	6.00	15.00	0.2	0.4
F	4. Deliver priority reports	Better informed decision makers	Various analytical reports	Prepare 2016 annual report on divesture (change status) and new SoE/Cs	Substantial	Moderate	High	High	Moderate	Low	Low	6.00	15.00	0.2	0.4
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	440.00	Substantial	Moderate	Moderate	Moderate	High	High	Moderate	12.00	15.00	0.4	0.2
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	150 (total 1,610)	High	High	High	High	Substantial	High	High	12.00	15.00	0.6	0.3

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisation	TA Support (National)	TA Support (International)
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	Moderate	High	Moderate	Moderate	High	Moderate	Moderate	12.00	15.00	0.6	0.4
F	4. Reporting and Briefing	Well informed decision makers on property matters	Briefs and reports	4 quarter	Substantial	High	High	High	Substantial	High	Moderate	12.00	15.00	0.1	0.0
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,	Substantial	High	Substantial	High	High	Moderate	Moderate	12.00	15.00	0.8	0.6
H	6. Deliver professional development opportunities for staff	increased knowledge of staff and stronger teams	Professional development programs	16 workshop in capital and provinces	High	Moderate	Moderate	Substantial	High	High	Moderate	12.00	6.00	0.4	0.8
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.	1000 annual increase (13,200 total)	Substantial	Moderate	Moderate	High	High	Substantial	Moderate	12.00	15.00	0.8	0.3
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	6.00	Moderate	Low	Low	High	High	High	Low	12.00	15.00	1.0	0.5
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	High	Moderate	Low	High	High	High	Low	12.00	8.00	0.5	0.9
F	4. Reporting and Briefing	Well informed decision makers on property matters	Briefs and reports	4 quarter	Substantial	High	High	High	High	High	Moderate	12.00	15.00	0.1	0.0
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,	Substantial	High	Substantial	High	High	Moderate	Moderate	12.00	15.00	0.8	0.6
H	6. Deliver professional development opportunities for staff	increased knowledge of staff and stronger teams	Professional development programs	16 workshop in capital and provinces	High	Moderate	Moderate	Substantial	High	High	Moderate	12.00	6.00	0.4	0.8
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	440.00	Substantial	Moderate	Moderate	Moderate	High	High	Moderate	12.00	15.00	0.4	0.2
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	150 (total 1,610)	High	High	High	High	Substantial	High	High	12.00	15.00	0.6	0.3
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	(6) Developmental Project Need for Budget	Moderate	Moderate	Moderate	Moderate	High	High	Moderate	12.00	6.00	0.4	0.6
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	Moderate	High	Moderate	Moderate	High	Moderate	Moderate	12.00	15.00	0.6	0.4
F	5. Reporting and Briefing	Well informed decision makers on property matters	Briefs and reports	4 quarter	Substantial	High	High	High	Substantial	High	Moderate	12.00	15.00	0.1	0.0
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,	Substantial	High	Substantial	High	High	Moderate	Moderate	12.00	15.00	0.8	0.6

Priority Status: Flagahspj, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency			No of Months Required	Organisation
H	7. Deliver professional development opportunities for staff	Increased knowledge of staff and stronger teams	Professional development programs	16 workshop in capital and provinces	High	Moderate	Moderate	Substantial	High	High	Moderate	12.00	6.00	0.4	0.8
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.	Improve the administration of the scholarships and training program	Substantial	Moderate	Moderate	Moderate	High	Moderate	Moderate	12.00	3.00	0.2	0.1
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.	Improve administration of the targeted training program	Substantial	Moderate	Moderate	Low	Low	Moderate	Moderate	1.00	1.00	0.4	0.1
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.	Improve delivery of technical training	Substantial	Moderate	Substantial	Low	Moderate	Moderate	Moderate	3.00	1.00	0.4	0.1
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	Improve delivery of recruitment services	Substantial	Moderate	Moderate	Moderate	Low	Substantial	Moderate	2.00	2.00	0.1	0.1
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	Improve delivery of merit based recruitment for CBR and national consultants	Substantial	Moderate	Substantial	Moderate	Moderate	Substantial	Moderate	3.00	2.00	0.2	0.1
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	Substantial	Substantial	Moderate	Moderate	Moderate	Substantial	Moderate	4.00	1.00	0.2	0.1
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	Moderate	Moderate	Low	Moderate	Moderate	Low	Low	6.00	1.00	0.2	-
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	Improve management the MoF retirement system	Substantial	Moderate	Substantial	Moderate	Moderate	Moderate	Low	3.00	3.00	-	0.1
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.	Improve administration of the individual performance appraisal process	Substantial	Low	Moderate	Moderate	Low	Moderate	Moderate	2.00	1.00	0.1	-
F	3. Manage and Process monthly Payroll	*On time salary transfers *Regularity and work discipline	Accurate monthly payroll for 3500 MoF employees processed	Improve management of time and attendance and payroll systems for MoF	Substantial	Substantial	Moderate	High	Low	Moderate	Low	1.00	15.00	-	0.1
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 more effective conflict management services for MoF staff	Moderate	Substantial	Substantial	Moderate	Low	Low	Low	2.00	2.00	0.1	-
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	Improve management of the no tolerance for harassment policy	Moderate	Substantial	Moderate	Moderate	Moderate	Low	Low	3.00	3.00	0.1	0.1
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	Moderate	Moderate	Low	Moderate	Moderate	Substantial	Moderate	6.00	1.00	0.2	-
FF	10.0 Insurance Department														
FFF	10.1 ID: Insurance Affairs														
H	1. Deliver supervision services of insurance industry. Providing insurance licence for all insurance activities, Financial Supervision of insurance activist, 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 insurance licence for all insurance activist	High	Low	High	Moderate	Low	High	Low	1.00	3.00	0.1	0.5

Priority Status: Flagahsp, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisatio	TA Support (National)	TA Support (International)
F	2. Stngthen Awareness of the benefits and requirements of sustainable insurance for industry and customers, including through media, workshop, conferences, brochures, encouragement of insurance 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	Implement an public awarness campaign	Substantial	Substantial	Substantial	Substantial	Moderate	Substantial	Moderate	1.00	1.00	-	-
H	3. Capacity building (including insurance supervision, re-insurance, statistics, insurance risk, takaful - Islamic Insurance, Procedures, insurance regulations and insurance crime and referral procedures, management insurance industry, insurance tax, settlement of insurance claims, life insurance, money laundering and terrorism, micro insurance, social health insurance, establishment of insurance supervision data base and to	Better supervision and better coordination with insurance activists resulting in better legal framework and efficient and effective insurance industry	Capacity Building Program for Staff	Deliver professional development program Support development of masters and doctorate degrees on insurance in domestic universities Develop a scholarship program for existing and new insurance regulators and administrators	High	Substantial	Substantial	Moderate	Substantial	Substantial	Substantial	12.00	4.00	-	0.2
H	4. Setting the foundations for an Independent Insurance Agency. Work towards delivering independency of insurance agency in accordance with new drafts of insurance law. Designing of new organizational function/structure, Opening of new bank account for insurance income. (subject to finance)	A credible regulatory agency free from bureaucratic constraints and undue influence	An independent agency	Continue to work towards setting the foundations for an independent insurance agency	Substantial	High	High	High	High	High	Substantial	12.00	3.00	-	0.2
F	5. Strengthen 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 regulation 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 insurance settlement of employees claims). Guidelines of insurance, prevention of illegal insurance activities (health, travel, cargo and others illegal activities), arrangement of workshop with cooperation to government and private entities for regularization of insurance industry. (subject to finance)	avoiding from illegal insurance activities, Transparency in work, better supervision.	Drafts of new insurance law, regulations and procedures (a strengthened legal framework).	Strengthen legislative framework in line with plan and resources (Islamic insurance and micro-insurance for 2016)	High	High	High	High	High	High	High	12.00	3.00	-	-
FF	11.0 Internal Audit Department														
FFF	11.1 IAD: Office of the DG														
F	1. New Methods of Fraud Investigation	Increase in effectiveness of staff work at the FIU	Standard working papers and reports	Studying and introduction of new methods of Fraud investigation	Moderate	Moderate	Moderate	Moderate	Moderate	Moderate	High	6.00	3.00	0.4	0.5
H	2. Updating of Policies and Manuals	Best audit practices and increase in efficiency	Updated Audit Manuals and Policies	Review of Audit Toolkits	High	Moderate	Low	Moderate	Substantial	Moderate	High	9.00	3.00	0.3	0.6
H	3. Improvement of Work Environment	Increased efficiency and effectiveness	Better working environment	Providing electronic instruments to Audit staff (computers and Printers)	High	Moderate	High	Moderate	Moderate	Low	Moderate	6.00	3.00	0.7	0.2
F	4. Fighting Against Fraud & Corruption	decrease in in fraud and corruption cases	Number of cases resolved and investigated	Fraud Investigations of reported cases	High	High	Moderate	Moderate	Substantial	Moderate	Moderate	9.00	3.00	0.2	0.2
H	5. Revising the Legal mandates regarding Internal Audit	increasing the internal audit role and properly describing its responsibilities	revised legal mandates	Developing of audit regulations	High	High	High	Substantial	Substantial	High	High	9.00	5.00	0.7	0.1
H	6. Quality Improvement & Assurance of Audit Reports	increasing the quality of audit work and reporting	Improved audit reports	Review of audit effectiveness and improvements	High	High	High	Moderate	High	High	High	12.00	3.00	0.5	0.3
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	High	Low	Moderate	Moderate	Substantial	High	High	9.00	3.00	0.3	0.1
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	Moderate	High	Low	High	Moderate	High	High	3.00	15.00	0.4	-
F	9. Surprise Audit	Resolving the specific issues and increasing the transparency	Audit reports and recommendations for the improvements	Surprise Audit	Moderate	High	Low	High	Moderate	High	High	3.00	15.00	0.4	-
H	10. Resolution of Complaints	Resolving the specific issues and increasing the transparency	Properly managing complaints	Resolution of complaints	High	High	High	Moderate	Moderate	High	High	3.00	3.00	0.2	0.2

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisation	TA Support (National)	TA Support (International)
H	11. Feedback from auditees	Increased efficiency and effectiveness of audit work	Properly managing complaints received from the under audit institutions	Seek Feedback from auditees and respond as appropriate	High	Low	Moderate	High	Moderate	Substantial	Moderate	3.00	15.00	0.2	-
F	12. Implementation of IIA Standards	Increasing the IA performance and workings	Standardized audit department	Implementation of IIA standards	High	High	High	Substantial	Moderate	Low	Moderate	6.00	4.00	0.6	0.2
FFF	11.2 IAD: Compliance and IT Audit and Fraud Investigation														
H	1. Capacity Development of Staff	Increase in effectiveness of staff work and audit function	Number of well trained staff	Capacity development of Fraud Investigation Section	High	Moderate	Moderate	Moderate	Low	Low	Moderate	1.00	3.00	0.6	0.3
F	2. New Methods of Fraud Investigation	Increase in effectiveness of staff work at the FIU	Standard working papers and reports	Studying and introduction of new methods of Fraud investigation	Moderate	Moderate	Moderate	Moderate	Low	Moderate	High	1.00	3.00	0.4	0.5
H	3. Updating of Policies and Manuals	Best audit practices and increase in efficiency	Updated Audit Manuals and Policies	Review of Audit Toolkits	High	Moderate	Low	Moderate	Low	Moderate	High	1.00	3.00	0.3	0.6
H	4. Improvement of Work Environment	Increased efficiency and effectiveness	Better working environment	Providing electronic instruments to Audit staff (computers and Printers)	High	Moderate	High	Moderate	Low	Low	Moderate	2.00	3.00	0.7	0.2
H	5. Developing Checklist	Increase the knowledge and working effectiveness of the auditors	Standard working papers and reports	Developing Checklist for Mustofiat's Audit	Moderate	Moderate	Moderate	Moderate	Low	High	High	2.00	2.00	0.7	0.2
F	6. Fighting Against Fraud & Corruption	decrease in fraud and corruption cases	Number of cases resolved and investigated	Fraud Investigations of reproted cases	High	High	Moderate	Moderate	High	Moderate	Moderate	12.00	3.00	0.2	0.2
F	7. Risk Based Audit Planning	Increasing the audit efficiency, lowering the misuse of resources and identifying risky areas	reliable and effective audit plans	Identifying Risks and developing Risk Based Annual Audit Plan	High	Moderate	Moderate	Moderate	Low	High	High	2.00	3.00	0.3	0.6
H	8. Revising the Legal mandates regarding Internal Audit	increasing the internal audit role and properly describing its responsibilities	revised legal mandates	Developing of audit regulations	High	High	High	Moderate	Low	High	High	2.00	3.00	0.8	0.1
F	9. Supervision of Internal Auditors Activities	properly manage the internal audit resources	completion of audits on timely manner	Supervision of Auditors activities in Kabul and Provinces	High	Moderate	High	Moderate	Low	Substantial	High	1.00	3.00	0.4	0.2
F	10. IT Audits	improving the internal controls, risk management and governance process	IT audit reports of the specified areas and recommendations for the improvements	IT Audits	High	Moderate	Moderate	Moderate	Low	Moderate	Moderate	2.00	3.00	0.5	0.1
F	11. HR Audit	improving the internal controls, risk management and governance process	Audit reports and recommendations for the improvements	HR Audit	Low	High	Low	Moderate	Low	Moderate	Moderate	2.00	3.00	0.2	0.1
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	Moderate	High	Low	High	Low	High	High	2.00	15.00	0.4	-
F	13. Surprise Audit	Resolving the specific issues and increasing the transparency	Audit reports and recommendations for the improvements	Surprise Audit	Moderate	High	Low	Moderate	Low	High	High	1.00	3.00	0.4	-
F	14. Implementation of IIA Standards	Increasing the IA performance and workings	Standardized audit department	Implementation of IIA standards	High	High	High	Substantial	Moderate	Low	Moderate	6.00	4.00	0.6	0.2
FFF	11.3 IAD: Budget and Treasury Audit														
H	1. Capacity Development of Staff	Increase in effectiveness of staff work and audit function	Number of well trained staff	Capacity development of Fraud Investigation Section	High	Moderate	Moderate	Moderate	Low	Low	Moderate	1.00	3.00	0.6	0.3
H	2. Updating of Policies and Manuals	Best audit practices and increase in efficiency	Updated Audit Manuals and Policies	Review of Audit Toolkits	High	Moderate	Low	Moderate	Low	Moderate	High	1.00	3.00	0.3	0.6
H	3. Improvement of Work Environment	Increased efficiency and effectiveness	Better working environment	Providing electronic instruments to Audit staff (computers and Printers)	High	Moderate	High	Moderate	Low	Low	Moderate	2.00	3.00	0.7	0.2
F	4. Developing Checklist	Increase the knowledge and working effectiveness of the auditors	Standard working papers and reports	Developing Checklist for Mustofiat's Audit	Moderate	Moderate	Moderate	Moderate	Low	High	High	2.00	3.00	0.7	0.2
F	5. Risk Based Audit Planning	Increasing the audit efficiency, lowering the misuse of resources and identifying risky areas	reliable and effective audit plans	Identifying Risks and developing Risk Based Annual Audit Plan	High	Moderate	Moderate	Moderate	Low	High	High	2.00	3.00	0.3	0.6
F	6. Supervision of Internal Auditors Activities	properly manage the internal audit resources	completion of audits on timely manner	Supervision of Auditors activities in Kabul and Provinces	High	Moderate	High	Moderate	Low	Substantial	High	1.00	3.00	0.4	0.2
F	7. Financial Audit of MOF Departments	improving the internal controls, risk management in specific areas	Audit reports and recommendations for the improvements	Audit of MOF Units as per annual plan	High	Moderate	Moderate	High	Low	High	High	1.00	15.00	0.5	-
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	Moderate	High	Low	High	Low	High	High	2.00	15.00	0.4	-
F	9. Surprise Audit	Resolving the specific issues and increasing the transparency	Audit reports and recommendations for the improvements	Surprise Audit	Moderate	High	Low	High	Low	High	High	1.00	15.00	0.4	-

Priority Status: Flagahsp, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency			No of Months Required	Organisation
F	10. Implementation of IIA Standards	Increasing the IA performance and workings	Standardized audit department	Implementation of IIA standards	High	High	High	Substantial	Moderate	Low	Moderate	6.00	4.00	0.6	0.2
FFF	11.4 IAD: Customs and Revenue Audit														
H	1. Capacity Development of Staff	Increase in effectiveness of staff work and audit function	Number of well trained staff	Capacity development of Fraud Investigation Section	High	Moderate	Moderate	Moderate	Low	Low	Moderate	1.00	3.00	0.6	0.3
H	2. Updating of Policies and Manuals	Best audit practices and increase in efficiency	Updated Audit Manuals and Policies	Review of Audit Toolkits	High	Moderate	Low	Moderate	Low	Moderate	High	1.00	3.00	0.3	0.6
H	3. Improvement of Work Environment	Increased efficiency and effectiveness	Better working environment	Providing electronic instruments to Audit staff (computers and Printers)	High	Moderate	High	Moderate	Low	Low	Moderate	2.00	3.00	0.7	0.2
F	4. Developing Checklist	Increase the knowledge and working effectiveness of the auditors	Standard working papers and reports	Developing Checklist for Mustofiat's Audit	Moderate	Moderate	Moderate	Moderate	Low	High	High	2.00	3.00	0.7	0.2
F	5. Risk Based Audit Planning	Increasing the audit efficiency, lowering the misuse of resources and identifying risky areas	reliable and effective audit plans	Identifying Risks and developing Risk Based Annual Audit Plan	High	Moderate	Moderate	Moderate	Low	High	High	2.00	3.00	0.3	0.6
F	6. Supervision of Internal Auditors Activities	properly managing the internal audit resources	completion of audits on timely manner	Supervision of Auditors activities in Kabul and Provinces	High	Moderate	High	Moderate	Low	Substantial	High	1.00	3.00	0.4	0.2
F	7. Financial Audit of MOF Departments	improving the internal controls, risk management in specific areas	Audit reports and recommendations for the improvements	Audit of MOF Units as per annual plan	High	Moderate	Moderate	High	Low	High	High	2.00	15.00	0.5	-
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	Moderate	High	Low	High	Low	High	High	2.00	15.00	0.4	-
F	9. Surprise Audit	Resolving the specific issues and increasing the transparency	Audit reports and recommendations for the improvements	Surprise Audit	Moderate	High	Low	High	Low	High	High	1.00	15.00	0.4	-
F	10. Implementation of IIA Standards	Increasing the IA performance and workings	Standardized audit department	Implementation of IIA standards	High	High	High	Substantial	Moderate	Low	Moderate	6.00	4.00	0.6	0.2
FFF	11.5 IAD: Budgetary Audit and Capacity Development (line ministries)														
H	1. Capacity Development of Staff	Increase in effectiveness of staff work and audit function	Number of well trained staff	Capacity development of Fraud Investigation Section	High	Moderate	Moderate	Moderate	Low	Low	Moderate	1.00	3.00	0.6	0.3
H	2. Updating of Policies and Manuals	Best audit practices and increase in efficiency	Updated Audit Manuals and Policies	Review of Audit Toolkits	High	Moderate	Low	Moderate	Low	Moderate	High	1.00	3.00	0.3	0.6
H	3. Improvement of Work Environment	Increased efficiency and effectiveness	Better working environment	Providing electronic instruments to Audit staff (computers and Printers)	High	Moderate	High	Moderate	Low	Low	Moderate	2.00	3.00	0.7	0.2
F	4. Developing Checklist	Increase the knowledge and working effectiveness of the auditors	Standard working papers and reports	Developing Checklist for Mustofiat's Audit	Moderate	Moderate	Moderate	Moderate	Low	High	High	2.00	3.00	0.7	0.2
H	5. Capacity Development trainings for Budgetary audit units	Increase the capacity of auditors	Number of auditors well trained	Providing Trainings for 10 Budgetary audit units	High	Moderate	Moderate	Moderate	Low	High	High	2.00	3.00	0.6	0.2
F	6. Risk Based Audit Planning	Increasing the audit efficiency, lowering the misuse of resources and identifying risky areas	reliable and effective audit plans	Identifying Risks and developing Risk Based Annual Audit Plan	High	Moderate	Moderate	Moderate	Low	High	High	2.00	3.00	0.3	0.6
F	7. Supervision of Internal Auditors Activities	properly managing the internal audit resources	completion of audits on timely manner	Supervision of Auditors activities in Kabul and Provinces	High	Moderate	High	Moderate	Low	Substantial	High	1.00	3.00	0.4	0.2
F	8. Financial Audit of MOF Departments	improving the internal controls, risk management in specific areas	Audit reports and recommendations for the improvements	Audit of MOF Units as per annual plan	High	Moderate	Moderate	High	Low	High	High	2.00	15.00	0.5	-
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	Moderate	High	Low	High	Low	High	High	2.00	15.00	0.4	-
F	10. Surprise Audit	Resolving the specific issues and increasing the transparency	Audit reports and recommendations for the improvements	Surprise Audit	Moderate	High	Low	High	Low	High	High	1.00	15.00	0.4	-
F	11. Process Audit	Increasing the process improvements and internal controls, risk management and governance process	Audit reports and recommendations for the improvements of processes	Process Audit	Low	High	Low	High	Low	High	High	1.00	15.00	0.4	0.2
F	12. Implementation of IIA Standards	Increasing the IA performance and workings	Standardized audit department	Implementation of IIA standards	High	High	High	Substantial	Moderate	Low	Moderate	6.00	4.00	0.6	0.2
FF	12.0 Programs Implementation and Coordination General Directorate														
FFF	12.1 PICGD: Directorate for Coordination of National Priority Programs														

Priority Status: Flagahsp, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisatio	TA Support (National)	TA Support (International)
F	1. Secretariat function to Development Councils	Development Councils are functional	Development Councils are established	Development Councils Work plans are implemented Regular high level and technical level meetings are organized	Substantial	Substantial	Moderate	High	High	Substantial	Moderate	12.00	15.00	0.3	0.1
F	2. Development of National Priority Programs	National Priority Programs are implemented	National Priority Programs are developed	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	Substantial	Substantial	Moderate	High	High	Substantial	Moderate	12.00	15.00	0.3	0.1
F	3. National budget allocation determined 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	High	Substantial	Substantial	High	High	Moderate	Moderate	12.00	15.00	0.3	0.1
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	Short-term SMAF deliverables implemented SMAF short-term deliverables report prepared A revised SMAF agreed with the IC for the years of 2017-2020 JCMB on preparation 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	Substantial	Substantial	Moderate	High	High	Substantial	Moderate	12.00	15.00	0.3	0.1
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	Substantial	Substantial	High	High	High	Moderate	Moderate	12.00	15.00	0.1	0.1
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	Substantial	Substantial	Moderate	High	High	Moderate	Moderate	12.00	15.00	0.1	0.1
FFF	13.2 MARGD: Directorate for Analysis and Reporting														

Priority Status: Flagahsp, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency			No of Months Required	Organisation
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	Substantial	Substantial	Moderate	High	High	Substantial	Moderate	12.00	15.00	0.1	0.1
FF	14.0 Reform Implementation Management Unit (RIMU)														
FFF	14.1 RIMU														
H	1. Provision of support in Public Finance Management Reform PFMRII Project implementation, overall coordination and Management	Public Finance Management Reform II (PFMRII) Project Coordination and management system 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.	Substantial	Moderate	Low	High	High	Moderate	High	3.00	6.00	0.8	0.2
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	Substantial	Low	Low	Moderate	Moderate	Substantial	Low	6.00	6.00	0.8	0.2
H	3. Public Finance Management Reform 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 analyze data. 2. Prepare the reports	Substantial	Low	Moderate	Moderate	Moderate	High	Low	6.00	6.00	1.0	-
H	4. Preparing of MoF Technical Assistant 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	Moderate	High	Low	High	Moderate	Low	Low	6.00	15.00	1.0	-
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	1. Collect & analyze data from all MoF departments. 2. Prepare draft for review. 3. Finalize the report	Moderate	High	Low	Low	Low	Low	High	12.00	15.00	1.0	-
F	6. Preparing MoF period 100 days and annual Plan	MoF Performance categorized and prioritised through 100 days pain	MoF 100 days period and annual performance review plan prepared by RIMU	1. Prepare draft for review. 2. Finalize the report	Moderate	Low	Moderate	High	Moderate	High	High	2.00	15.00	1.0	-
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 sub national level(subject to financing)	High	Low	Low	Low	High	Low	High	12.00	15.00	1.0	-
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 ensuring 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	High	Substantial	Substantial	High	High	Substantial	Substantial	12.00	8.00	0.4	0.3
FFF	15.2 RPD: Monitoring and Evaluation of Revenue Targets														

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisation	TA Support (National)	TA Support (International)
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 ensure the revenue payment is recorded in the system and report is available 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 achievement of revenue target.	Implement plans to strengthen the recording and reporting systems of RRD & RTAS	High	Substantial	High	Substantial	High	Substantial	High	12.00	6.00	0.4	0.3
F	2. Support Monitoring from Revenue Collection Performance	To oversight the performance of revenue collection and ensure that the target is achieved and fiscal sustainability is improved	To achieved the revenue target by monitoring the performance of each revenue entity Key outputs: Revenue performance reports and tax survey	Provide timely and high quality reports on revenue collection performance	High	Substantial	Substantial	Substantial	High	Substantial	Substantial	12.00	5.00	0.3	0.5
H	3. Institutional Development of Planning Directorate	Establish sound foundation of the directorate to improve and sustain the current level of activities	Development of procedures and guidelines for key functions	Develop, enhance and implement routing procedures	Moderate	Substantial	Substantial	Moderate	High	Substantial	Substantial	12.00	3.00	0.4	0.3
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 Officials to analyse revenue performance data	Moderate	Substantial	Substantial	Substantial	High	Substantial	Substantial	12.00	4.00	0.4	0.3
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 credible 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 Minister. - 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, make progress on matching funds, and follow-up on policy advice on at least 2 key proposals	High	High	High	High	Moderate	High	High	6.00	10.00	0.8	0.2
F	2. Support the development and implementation of medium term budget framework^	- A credible 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 Minister. - Continuous improvement in fiscal discipline - More informed evidence-based decision making	Fiscal Strategy, Rolling Forward Estimates, various briefs, reports and policy papers	Deliver first round of rolling forward estimates and establish first phase of a functional MTBF	High	High	High	High	High	High	High	12.00	15.00	0.8	0.2
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	High	High	Substantial	High	Moderate	High	Moderate	6.00	7.00	0.8	0.2
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	Implement plan for improving tax policy advice and revenue forecasting	High	High	Substantial	High	Moderate	High	Substantial	4.00	7.00	0.8	0.2
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	High	High	Low	High	Moderate	High	Moderate	3.00	8.00	0.8	0.2

Priority Status: Flagahsip, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisation	TA Support (National)	TA Support (International)
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	Substantial	High	Moderate	High	Substantial	High	Moderate	9.00	8.00	0.8	0.2
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	Continue implementation of new structure for MFPD	Substantial	Low	Low	Substantial	High	High	High	12.00	5.00	0.4	0.4
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	Agree and implement a plan for ongoing professional development program	Moderate	Moderate	Moderate	Substantial	Low	Low	Substantial	2.00	4.00	0.8	0.2
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	Adjust PMT structure and professional development plans as required	High	Moderate	High	High	Moderate	High	High	6.00	7.00	0.2	0.6
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	Enhance PMIS as required and implement systems integration plan	Moderate	Low	Low	High	Moderate	Low	Low	6.00	8.00	0.2	0.6
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.	Expand reach of 5 year plan to more agencies as agreed	Substantial	Low	Low	High	Moderate	Low	Low	6.00	15.00	0.2	0.6
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 as required	Moderate	Moderate	Substantial	Moderate	Moderate	Substantial	Moderate	3.00	10.00	0.2	0.6
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	Low	Low	Low	Moderate	Moderate	Low	Low	3.00	2.00	0.4	0.4
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	Tracking Report (May/June) and Annual Performance Report (Nov) produced	High	Low	Low	Moderate	Moderate	Low	Low	3.00	3.00	0.2	0.6
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 endorsed and introduced to GIROA and donors; (2) AMP implementation plan finalized and endorsed by the relevant stakeholders; (3) Drafting 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	Moderate	Substantial	High	High	High	Low	Low	12.00	7.00	0.7	0.3

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					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency			No of Months Required	Organisatio
F	2. Adminster the Self-Reliance through Mutual Accountability Framework (SMAF)	Mutual accountability 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 government and DPs as part of Brussels Conferene on Afghanistan.	(1) Coordinate the impimentation of donor's commitment under area 6 of SMAF; and (2) Evidence based monitoring and reporting of the mutual commitment expressed by the donors and the government under area 6 of SMAF is conducted on quarterly basis and (3) Negotiation with the DPs on the long-term commitment on aid effectiveness	Moderate	Substantial	Substantial	Substantial	High	Substantial	Low	12.00	6.00	0.1	-
H	3. New Deal Engament	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 New Deal study is completed; (2) In collaboration with MoFA, g7+ ministerial meeting is organized in Kabul during which the New Deal Study is launched; (4) Implementation and advocacy plans of New Deal Study is finalized; (4) Multistakeholder dialogue between the Govt., the DPs, and civil society on the implementation of the broader New Deal Agenda and the g7+ processes is established and strenghtened; (5) (1) New Deal Implementation Project is desgined and resource mobilization activities completed.	High	moderate	Moderate	High	High	moderate	Low	12.00	8.00	0.5	0.5
F	4. Management ODA Data and Information	Reliable, accurate and timely ODA data and information is made available 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 alignment 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 development 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 communicated to the DPs; (4) DAD and FMAS compitability 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	High	High	High	Substantial	Moderate	High	Low	5.00	6.00	0.5	0.2
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 government and the DPs.	(1) Development Cooperation Dialogues with bilateral donors, multi-lateral/UN programs and agencies and Trust Funds are managed effectively.	High	Substantial	Substantial	Substantial	Moderate	Substantial	Moderate	3.00	6.00	0.6	-

Priority Status: Flagahsp, H M L	PLANNED ACTION (THEME BASED - NOT YET TEAM BASED)	Expected Outcomes	Planned Outputs	2016	2016 RISK-RETURN							2016 Time Required	DEPENDENCIES	2016 TA Support	
					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisation	TA Support (National)	TA Support (International)
H	6. Review and Reporting	(1) Projects and program implementation bottlenecks are addressed, projects performance improved. (2) The quality and quantity of ODA and aid effectiveness practices are analyzed and reported.	(1) Portfolio/project level discussions at least with the top providers of ODA with the aim to identify implementation challenges and mitigation actions are held on annual basis; (2) Development Cooperation Report is published; and (3) To inform and influence international development dialogues based on lesson learnt from Afghanistan.	(1) Portfolio review of at least with top 5 provider of ODA is conducted; (2) Annual DCR 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 reviews is facilitated	High	High	Substantial	High	High	Moderate	Low	12.00	10.00	0.7	-
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 advocacy platforms/tools are developed and operationalized; and (2) Afghanistan aid champions and networks with national and international CSOs are strengthened.	(1) AMD webpage designed and uploaded; (2) Facebook and Twitter accounts activated; (3) Donor profiles developed for bilateral, UN and multilateral and Trust Funds; (4) Aid Management Policy and New Deal Engagement advocacy activities at the national level conducted; (5) Donor score cards released on quarterly basis; and (6) Policy briefs are prepared	Substantial	Moderate	Substantial	Moderate	High	Moderate	Substantial	12.00	3.00	0.1	-
H	8. Institutional Capacity Building	AMD has the right structure and technical capacity to implement government'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 the current gap that exist in the human resources of AMD; (2) AMD's structure is revised to reflect gov't new priorities; (3) Transition to the MoF Civil Servant is initiated by providing on-the-job training; (4) To mobilize resources for AMD's function; (5) To officer Specific trainings to enhance capacity of AMD; (6) develop office procedures and rules for improving communication, information management and	High	Low	Low	Moderate	Substantial	Low	Low	9.00	2.00	0.1	-
H	9. Project/Program Coordination	Enhancing government's ownership of development results by ensuring that donor projects/programs are based on gov't's priorities and the trust 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.	High	Substantial	Moderate	Substantial	High	Substantial	Moderate	12.00	6.00	1.0	-
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 commitment and service delivery taking into account increase in transparency, public access to procurement information, increased competition and compliance	New procurement institutions such as NPA, NPC, NPC Secretariat, NPI and ARC	- Develop NPA's Strategy and Plan - Ramp up NPA's oversight role and ramp down its procurement facilitation role - Service delivery by NPC and ARC - Recruitment of consultancy firm to conduct assessment for establishment of NPI - Feasibility Study report on special mechanism for high volume low value common items	High	High	High	High	High	High	Moderate	12.00	15.00	0.3	0.1

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					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency			No of Months Required	Organisatio
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	<ul style="list-style-type: none"> - Procurement law amended and enacted by Legislative Presidential Decree - Procurement Law Approved by the Parliament - Procurement Rules of Procedures, Standard Bidding Documents-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 	<ul style="list-style-type: none"> - Followup on approval of the Procurement law by the parliament - Comprehensive revision of ROPs, SOPs and SBDs - Develop new Procurement threshold mechanism - Review draft PPP regulation - Framework agreements/contracts mechanism developed 	High	High	High	High	High	High	Moderate	12.00	15.00	0.1	0.1
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	<ul style="list-style-type: none"> National Procurement Institute established Procurement Entities and Personnel are certified in terms of capacity, professionalism and transparency 	<ul style="list-style-type: none"> PCBC continues to deliver essential procurement trainings to procurement entities Conduct capacity and certification assessment of PEs 	High	High	High	High	High	Moderate	Moderate	12.00	15.00	0.3	0.2
F	4. Electronic Government Procurement E-GP systems Development	Effective, efficient, accountable and transparent public procurement services with high level of competition, public access to procurement information and more than 15% cost saving in the public procurement sector ensured	<ul style="list-style-type: none"> E-GP Readiness Assessment 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 launched and implemented NPA website upgraded 	<ul style="list-style-type: none"> Developing E-GP readiness assessment report and strategy Upgrading PMIS and E-purchasing Upgrading NPA website in accordance with the new functions of PMIS 	High	High	High	High	High	Moderate	Moderate	12.00	15.00	0.4	0.2
F	5. Phased-out procurement facilitation services with increased due diligence (during procurement process and award approval through NPC)	<ul style="list-style-type: none"> Increased transparency, accountability and compliance. Increased fair competition value for money for the government Savings made in procurement of goods, works and services Higher budget execution rate 	<ul style="list-style-type: none"> Procurement facilitation services rendered to uncertified PEs Non-compliance issues identified, documented and reported to PEs and the NPC 	<ul style="list-style-type: none"> 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 	Substantial	High	High	High	High	Substantial	Low	12.00	15.00	0.6	0.1

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					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisation	TA Support (National)	TA Support (International)	
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 corruption 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 opportunities etc...)	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 guidelines Strengthen relationship with civil society and transparency organizations (such as Open Contracting Partnership and Transparency International and Integrity Watch Afghanistan) and hold joint transparency forums and workshops Establish procurement complaints hotline and whistle blow mechanism	High	High	High	Moderate	High	Substantial	Substantial	12.00	15.00	0.1	0.1	
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.	Complete the 4th Report covering 1391 and 1392 Fiscal Years, and complete work on 5th report covering 1393 and 1394.	High	High	Substantial	Moderate	High	Substantial	Substantial	8.00	15.00	1.0	0.1	
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 with focus on priority provinces	High	Substantial	Substantial	High	High	Moderate	Substantial	3.00	15.00	1.0	0.1	
F	3. Follow-up on Recommendations of the EITI reports produced by the Independent Administrator	The report points out and identifies the challenges and deficiencies which hinders the EITI process and its status in Afghanistan. By identification and compliance with those recommendations and findings Afghanistan EITI can get compliance status achieving its goal	Workshops, training and follow-up activities delivered	Deliver workshops, communication training and undertake stakeholder consultations on recommendations of the Independent Administrator	High	High	High	High	High	High	High	3.00	15.00	1.0	-	
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	High	High	High	Moderate	High	High	High	3.00	15.00	1.0	0.1	

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					Impact	Scope & complexity of reform	Degree of behaviour change	No. of organisations	Time required	Visibility of reform impact	PFM Competency	No of Months Required	Organisatio	TA Support (National)	TA Support (International)
F	5. Support adoption of reforms within the extractive 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	High	High	High	Substantial	High	High	High	3.00	15.00	1.0	0.1
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	Substantial	Substantial	Substantial	High	High	High	High	3.00	15.00	1.0	0.1
H	7. Strengthen Multi-Stakeholder Group (MSG) structure, function and processes	Efficient and effective MSG	Active champion, ToRs, guidelines, publications and capacity building activities.	Continue to Strengthen MSG	High	High	Substantial	High	Substantial	High	Substantial	12.00	15.00	1.0	-