

Foreword

The HCD Programme primarily contributes to the 4th objective of the NDP III ie Enhancing the Productivity and Social Wellbeing of the Population.

By the end of Q1, the Programme had facilitated reopening of TVET and Higher Education Institutions, participated in 2 major international games, constructed and equipped Kayunga and Yumbe General Hospitals, procured equipment and systems for cold chain maintenance and vaccine management, recruited 174 Health Workers, completed 1,870 new water connections and 98kms of pipeline and established 160 Community Empowerment Groups for adult learning.

For next FY, the total budget allocation is Ugx.6,919.361bn compared to the current allocation of Ugx.8,062.05bn focusing on the following key priorities

Education, Skills Development and Sports Sub Programme will construct, and equip Institutions and Universities, construct schools, support e learning platforms, Implement e inspection, Develop the NPES Policy, Modularize curricular for TVET institutions and Strengthen quality assurance.

Population health, safety and management Sub Programme will carryout countrywide vaccination for COVID19, Fund treatment and prevention of Communicable, Non Communicable Diseases and malaria, Fast track the National Health Insurance Policy and the National Ambulance system, Scale up Community disease surveillance mechanisms and Functionalize public health facilities.

Water and Environment Sub Programme will construct 50 Medium and Large Piped water systems, Construct 17 piped water supply systems in the refugee host communities, Rehabilitate 250 boreholes, Install 20,000 new connections, Construct, and rehabilitate water supplies in 4 districts.

Labour and employment services Sub Programme will streamline and operationalize the apprenticeship programme for the youth and Provide Business start up toolkits and green technology to Jua Kali women and youth for skilling.

Gender and Social Development Sub Programme will roll out the integrated ECD Service Delivery Framework, Provide the Senior Citizens Grant and Inspect Work places for compliance to safety standards.

However, the Programme has a funding gap totalling to Ugx.2,689.24bn required for the following

Education, Skills Development and Sports Sub Programme

Coding 400 existing schools constructed by partners and community at 23.4bn, implementation of early grade reading at Ugx.40.3bn, roll out of the LSC at Ugx.16.1bn, rehabilitation of traditional secondary schools at Ugx.20bn, Construction of Training facilities in TVET institutions to conform to TVET standards at Ugx.47.48bn, Registration and Assessment of 180,000 S.3 candidates under Competence based Assessment at Ugx.14.4bn and completion of designs for Akii Bua, Buhinga and Regional Stadia at Ugx.10bn.

Population health and safety management Sub Programme

Wage enhancement and shortfalls of Ugx 47.9bn, Construction and Rehabilitation of the RRHs at Ugx 24.1bn, Procurement and maintenance of equipment at Ugx 12.3bn for regional workshops, Ugx 8bn for operational enhancement to Kawempe Hospital, utilities for RRHs at Ugx 3.7bn, Maintenance costs for Intensive Care Units at Ugx 3.2bn, Upgrade of Yumbe Hospital to regional referral status requiring 5.6bn, Ugx 5bn for takeover Mengo Hospital blood bank, Phased establishment of the National Ambulance Service System at Ugx 20.8bn, Covid19 resurgence plan at Ugx 652bn.

Water and Environment Sub Programme

Rehabilitation of broken down boreholes at 65bn and improvement of sanitation at Ug55bn.

Labour and Employment services Sub Programme

National Apprenticeship and Graduate Volunteer Scheme at Ugx.34.86bn and Implementation of the rolled out modularized curricular at Ugx.132.31bn.

Gender and Social Development Sub Programme

Uganda Green Incubation Centre and roll out of SAGE to 70 and 80 year olds at Ugx.34.69bn, Ugx.158bn and Ugx.26.9bn respectively.

I, therefore, submit the Human Capital Development Programme Budget Framework Paper for next FY for approval.

Ketty Lamaro

Permanent Secretary, Ministry of Education and Sports

Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
'O' Level	Ordinary Level
ABC	Abstinence, Be faithful and use Condoms
ACP	AIDS Control Programme
ACT	Artemisinin Combination Therapies
AFP	Acute Flaccid Paralysis
AHSPR	Annual Health Sector Performance Report
AI	Avian Influenza
AIM	AIDS Integrated Management
AMREF	African Medical Research Foundation
ANC	Ante Natal Care
ARC	Alliance for Rabies Control
ARCC	African Regional Certification Commission
ART	Anti-retroviral Therapy
ARVs	Antiretroviral Drugs
AT	Area Team
AWP	Annual Work Plan
AZT	Azidothymidine
BCC	Behavioural Change and Communication
BEmOC	Basic Emergency Obstetric Care
BRMS	Basic Requirements and Minimum Standards
CAP	Consolidated Appeal Process
CB-DOTS	Community Based TB Directly Observed Treatment
CBDS	Community Based Disease Surveillance
CBGPM	Community Based Growth Promotion Monitoring
CBRNE	Chemical Biology Radiology Nuclear and Explosive
CCM	Country Coordination Mechanism
CDC	Centre for Disease Control
CDP	Child Days Plus
CEDAW	The Convention on the Elimination of all Forms of Discrimination Against Women
CHC	Community Health Clubs
CL	Credit Line
CMD	Community Medicine Distributor
CME	Continuing Medical Education
COCTU	Coordinating Officer for the Control of Trypanosomiasis in Uganda
CORPS	Community Owned Resource Persons
CPD	Continuing Professional Development

ACRONYM	ACRONYM NAME
CQ	Chloroquine
CRCs	Child Rights Clubs
CRE	Christian Religious Education
CRPD	Convention on the Rights of Persons with Disabilities
CYP	Couple Years of Protection
DANIDA	Danish International Development Assistance
DBFP	District Budget Framework Paper
DCCAs	District Cold Chain Assistants
DCDO	District Community Development Officers
DDT	Dichlorodiphenyltrichloroethane
DfID	Department for International Development UK
DGHS	Director General of Health Services
DHO	District Health Officer
DHT	District Health Team
DISP	District Infrastructure Support Programme
DIT	Directorate of Industrial Training
DLT	District League Table
DOTS	Directly Observed Treatment, short course for TB
DPOs	Disabled Persons Organisation
DPP.	Directorate of Public Prosecution
DPT	Diphtheria, Pertussis-whooping cough and Tetanus vaccine
DTLS	District TB/Leprosy Supervisor
DTS	Dried Tube Specimen
DVS	District Vaccine Stores
EAIDANet	East African Integrated Disease Surveillance Network
ECCE	Early Childhood Care and Education
ECD	Early Childhood Development
ECN	Enrolled Comprehensive Nurses
ECSA	East Central and Southern Africa
EDP	Epidemic and Disease Prevention, Preparedness and Response
EGPAF	Elizabeth Glaser Pediatric Foundation
EGR	Early Grade Reading
EHMIS	Environmental Health Management Information System
EHP	Environmental Health Programme
EIA	Environmental Impact Assessment
EMHS	Essential Medicines and Health Supplies
EMIS	Education Management Information System

ACRONYM	ACRONYM NAME
EMLU	Essential Medicines List of Uganda
EmOC	Emergency Obstetric Care
ENT	Ear, Nose and Throat
EPI	Expanded Programme on Immunization
EPR	Emergency Preparedness and Response
EQC	External Quality Control
ERT	Energy for Rural Transformation
ESD	Health Sub-District
FBOs	Faith Based Organizations
FDS	Fiscal Decentralization Strategy
FP	Family Planning
GAIN	Global Alliance for Improvement of Nutrition
GAM	Global Acute Malnutrition
GAVI	Global Alliance for vaccines and Immunisation
GDF	Global Drug Fund
GEWE	Gender and Women Economic Empowerment
GFATM	Global Fund for HIV/AIDS, TB & Malaria
GH	General Hospital
GPS	Global Positioning System
GU	Gulu University
HAB	Household Assessment Book
HAF	Human Resources for Health Action Framework
HBMF	Home Based Management of Fever
HCDP	Human Capital Development Programme
HCT	HIV/AIDS Counseling and Testing
HDP	Health Development Partners
HDPG	Health Development Partners' Group
HE	Higher Education
HESFB	Higher Education Student's Financing Board
HMBC	Health Manpower Resource Centre
HMIS	Health Management Information System
HP&E	Health Promotion and Education
HPA	Hospital Performance Assessment
HPAC	Health Policy Advisory Committee
HPSI	Health Promoting School Initiatives
HPV	Human Papilloma Virus
HQs	Headquarters

ACRONYM	ACRONYM NAME
HRH	Human Resources for Health
HRHIS	Human Resource Information System
HSD	Health Sub-Districts
HSS	Health Systems Strengthening
HSSP	Health Sector Strategic Plan
HSV 2	Herpes Simplex Virus type 2
HTC	Health Training College
HTIs	Health Training Institutions
IANPHI	International Association of Public Health Institution
ICCDE	International Certification Commission for Dracunculiasis Eradication
ICN	International Council of Nursing
ICU	Intensive Care Unit
IDA	International Development Agency
IDB	Islamic Development Bank
IDGC	International Day of the Girl Child
IDPs	Internally Displaced Persons
IDSR	Integrated Disease Surveillance and Response
IECD	Integrated Early Childhood Development
ILO	International Labour Organisation
ILO	International Labour Organization
IMCI	Integrated Management of Childhood Illness
IMR	Infant Mortality Rate
IMT	International Monitoring Team
IPFs	Indicative Planning Figures
IPT	Intermittent Preventive Treatment
IRE	Islamic Religious Education
IRS	Indoor Residual Spraying
ISCC	Inter-Ministerial Standing Coordinating Committee for education and health
ISH	Integrated Sanitation and Hygiene
ISS	Integrated Support Supervision
IST	In-service training
ITA	International Training Advice
ITNs	Insecticide Treated Nets
IUCEA	Inter University Council for East Africa
IVM	Integrated Vector Management
IYCF	Infant and Young Child Feeding
JAB	Joint Admissions Board

ACRONYM	ACRONYM NAME
JAF	Joint Assessment Framework
JCRC	Joint Clinical Research Centre
JICA	Japan International Cooperation Agencies
JMC	Joint Monitoring Committee
JMS	Joint Medical Stores
JRM	Joint Review Missions
KCCA,	Kampala Capital City Council Authority
LGMSDP	Local Government Management and Service Delivery Programme
LLITNs	Long Lasting Insecticide Treated Nets
LSC	Lower Secondary Curriculum
LTIA	Long Term Institutional Arrangements
MAAF	Ministry of Agriculture, Animal Industry and Fisheries
MC	Municipal Council
MCP	Malaria Control Programme
MDD	Music Dance and Drama
MDGs	Millennium Development Goals
MMR	Maternal Mortality Rate
MNT	Maternal Neonatal Tetanus
MNTE	Maternal Neonatal Tetanus Elimination
MOH,	Ministry of Health
MPM	Medicines and Pharmaceuticals Management
MTC	Medicines and Therapeutics Committee
NACME	National Committee on Medical Equipment
NCA	National Children's Authority
NCC	National Certification Committee
NCD	Non-Communicable Diseases
NCDC	National Curriculum Development Centre
NCHE	National Council for Higher Education
NCRL	National Chemotherapeutics Research Laboratory
NCS	National Council of Sports
NDQCL	National Drug Quality Control Laboratory
NHA	National Health Assembly
NHATC	National High Altitude Training Centre
NHIS	National Health Insurance Scheme
NHS	National Health System
NHSTC	National Health Schools and Training Colleges
NMCP	National Malaria Control Strategic Plan

ACRONYM	ACRONYM NAME
NMS	National Medical Stores
NPA/AI	National Plan of Action for Avian Influenza
NRH	National Referral Hospital
NRTL	National Reference TB and District Laboratories
NSAs	National Sports Associations
NTCs	National Teachers' College
NTDs	Neglected Tropical Diseases
NTF	National Task Force
NTLP	National Tuberculosis and Leprosy Control Program
NW & SC	National Water and Sewerage Cooperation
NWC	National Women Council
NYS	National Youth Scheme
ODEL	On-line Distance e-learning
OH & S	Occupational Health and Safety
OOB	Output-Oriented Budgeting
OPD	Outpatients Department
ORS	Oral Rehydration Salt
ORT	Oral Rehydration Therapy
OVC	Orphans and Vulnerable Children
P&B	Planning and Budgeting
PAD	Patent –Ductus-Arteriosus
PBR	Pupils Book Ratio
PC	Partnership Committee
PCU	Project Coordinator Unit
PCV	Pneumococcal Conjugate Vaccine
PE	Physical Education
PEP	Post Exposure Prophylaxis
PEPFAR	President's Emergency Plan for AIDS Relief USA
PFMA	Public Finance Management Act
PHC	Primary Health Care
PHE	Population Health and Environment
PHP	Private Health Practitioners
PLE	Primary Leaving Examination
PMI	Presidential Malaria Initiative
PMTCT	Prevention of Mother to Child Transmission
PNFP	Private Not for Profit
PPM	Public Private Mix

ACRONYM	ACRONYM NAME
PPPH	Public Private Partnership in Health
PPS	Private Patient Services
PRDP	Peace and Recovery Development Plan
PSI	Population Services International
PTCs	Primary Teachers Colleges
PUJAB	Public Universities Joint Admissions Board
QA	Quality Assurance
QAD	Quality Assurance Department
QASC	Quality Assurance Senate Committee
QMS	Quality Management Systems
REACH	Regional East African Community Health
RED	Reach Every District strategy
ROM	Result-Oriented Management
RRH	Regional Referral Hospital
RUM	Rational Use of Medicines
SACCO	Savings and Credit Co-operatives
SAGE	Social Assistance Grants Empowerment
SARs	Severe Acute Respiratory Syndrome
SER	Socio- Economic Rehabilitation
SESEMAT	Secondary Science Education and Mathematics Teachers
SH	School Health
SHSSPP	Support to the Health Sector Strategic Plan Project
SIDA	Swedish International Development Agency
SMCs	School Management Committees
SNE	Special Needs Education
SOC	Integrated Sustainable Outreach Services
SP	Sulfadoxine/Pyrimethamine
SRH	Sexual and Reproductive Health and Rights
SSCs	Sector Skills Councils
SSH	Social, Safety and Health
STEM/STEI	Science Technology Engineering Mathematics/Science Technology Engineering and Innovation
STI	Sexually Transmitted Infection
SURE	Securing Ugandan's Rights to Essential Medicines.
TASO	The AIDS Support Organization
TB	Tuberculosis
TCMP	Traditional and Complementary Medicine Practice/practitioners
THETA	Traditional Healers and Medical Practitioners Together Against HIV/AIDS

ACRONYM	ACRONYM NAME
TIET	Teacher Instructor Education Training
TIs/TSs	Teacher Institutes/Technical Schools
TRM	Technical Review Meeting
TTIs	Transfusion Transmissible Infections
TVET	Technical Vocational Education and Training
TVET-OM	Technical Vocational Education and Training - Operation and Management
UACE	Uganda Advanced Certificate of Education
UAF	Uganda Athletic Federation
UAHEB	Uganda Allied Health Examination Board
UBTEB	Uganda Business and Technical Examination Board
UBTS	Uganda Blood Transfusion Services
UCE	Uganda Certificate of education
UCG	Uganda Clinical Guidelines
UDHS	Uganda Demographic and Health Survey
UGAPRIV	Uganda Association of Private Vocational Institutions
UGFATM	Uganda Global Fund for AIDS, TB and Malaria
Ugshs	Uganda Shillings
UMCA	Uganda Medicines Control Authority
UMR	Under 5 Mortality Rate
UNAF	The Uganda National Apprenticeship Framework
UNATCOM-UNESCO	Uganda National Commission for United Nations Educational, Scientific and Cultural Organisation
UNATU	Uganda National Teachers' Union
UNCRL	Uganda National Chemotherapeutics Research Laboratory
UNEB	Uganda National Examination Board
UNEPI	Uganda Expanded Programme on Immunisation
UNF	Uganda National Formulary
UNFPA	United Nations Population Fund
UNHRO	Uganda National Health Research Organisations
UNITE	Uganda National Institute for Teacher Education
UNMEB	Uganda Nurses and Midwives Examination Board
UNSA	Uganda National Students Association
UPE	Universal Primary Education
UPOLET	Universal Post Ordinary Level Education and Training
URCI	Urban Rabies Control Initiative
USE	Universal Secondary Education
UTSEP	Uganda Teacher School Effectiveness Project
UVQF	Uganda Vocational Qualifications Framework

ACRONYM	ACRONYM NAME
UVRI	Uganda Virus Research Institute
UWEP	Uganda Women Entrepreneurship Program
VBDC	Vector Borne Diseases Control
VHF	Virus Haemorrhagic Fever
VPH	Veterinary Public Health
WHO	World Health Organisation
WISN	Workload Indicator Staffing
WSS	Water and Sanitation System
YCF	Young Childhood Feeding
YSP	Yellow Star Program
YVCF	Youth Venture Capital Fund

P1: PROGRAMME OVERVIEW**Snapshot of Medium Term Budget Allocations****Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2,842.858	2,842.858	2,842.858	2,842.858	2,842.858
	NonWage	2,256.843	2,256.843	2,259.893	2,259.893	2,259.893
Dev't.	GoU	1,035.296	1,035.296	1,035.296	1,035.296	1,035.296
	ExtFin	784.514	418.501	417.606	72.684	0.000
GoU Total		6,134.998	6,134.998	6,138.048	6,138.048	6,138.048
Total GoU+Ext Fin (MTEF)		6,919.512	6,553.499	6,555.654	6,210.731	6,138.048
A.I.A		0.000	0.000	0.000	0.000	0.000
Grand Total		6,919.512	6,553.499	6,555.654	6,210.731	6,138.048

Programme Strategy and linkage to the National Development Plan

The Human Capital Development Program is the 12th Programme in the National Development Plan III. Its primary contribution is to objective four which is to enhance the productivity and social wellbeing of the population. The programme goal is to increase productivity of the population through strategic investment in the people. This is a. to enable them work productively and competitively, and b. to achieve a rising quality of life for all.

Objective 4 will be delivered through 4 sub programmes of population health and safety management, Gender and social protection, Labour and employment services and, Education, sports and skills. MDAs under the above sub programmes have aligned their respective Budget Framework Papers towards increasing productivity, inclusiveness and wellbeing of population for wealth creation.

Guided by the Programme Implementation Action Plan, the programme aligned their respective vote structures to deliver the NDP III interventions towards each of the six objectives. These enabled weeding out of duplicates and redundancies to allow for efficiency in delivery of the following NDPIII key strategic results on increased youth employment, employer satisfaction with the TVET training, life expectancy among others.

The programmes strategy for FY 2022-23 is to increase the Human capacity productivity and safety through increased access to inclusive safe water, sanitation and hygiene, increasing access to quality health care, education and sports services while ensuring gender and equity.

Furthermore, the strategy is to raise additional funding in order to implement all the PIAP actions and interventions and at the same time to fill the gaps between the actual achievable output from the workplans and the targets set in the NDP III.

P2: Highlights Of Programme Projected Performance**Table P2.1 Programme Outcomes Indicators**

Programme Outcome	Improved Learning outcomes					
Programme Objectives contributed to by the Intermediate Outcome						
To improve the foundations for human capital development						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Average years of schooling	2019	55.5%	59.1%	63.6%	72.7%	100%
Average years of schooling	2020	55.5%	55.5%	72.7%	81.8%	100%
Gross Enrolment Ratio - Pre-Primary	2017	15%	19%	22%	25%	
Gross Enrolment Ratio - Primary	2017	111%	107%	106%	104%	

Programme Outcome	Improved Learning outcomes					
Programme Objectives contributed to by the Intermediate Outcome						
To improve the foundations for human capital development						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Gross Enrolment Ratio - Secondary	2017	25%	39%	36%	39%	42%
Net Enrolment Ratio - Pre-Primary	2017	13.30%	26%	22.8%	26%	30%
Net Enrolment Ratio - Primary	2017	93%	94.50%	96%	97%	98.08%
Net Enrolment Ratio - Secondary	2017	22%	26%	28%	30%	32%
Proficiency in Literacy, % - P.3	2016	60.20%	70.6%	70.60%	74.25%	77.9%
Proficiency in Literacy, % - P.6	2019	41.2%	49.5%	53.87%	58%	62.17%
Proficiency in Numeracy, % - P.3	2016	71.7%	75.3%	77.1%	78.9%	80.7%
Proficiency in Numeracy, % - P.6	2019	27.1%	34.0%	37.10%	40.55%	44.0%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Pre-Primary (registered)	2020	22%	35%	40%	45%	50%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Primary (SACMEQ)	2020	40%	50%	45%	60%	65%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Secondary (DES)	2020	40%	48%	52%	56%	60%
Proportion of schools/ training institutions and programmes attaining the BRMS[1], % - Universities (accredited programmes)	2020	80%	80%	85%	90%	90%
Quality adjusted years of schooling	2020	4.5	0%	5.5	6.5	7.5
Survival rates, % - Primary	2016	34.20%	37.5%	38.87%	41%	42.17%
Transition from P.7 to S.1	2016	64.8%	66.50%	69.63%	71.23%	73%
Programme Outcome	Child development in learning health and psychological wellbeing improved					
Programme Objectives contributed to by the Intermediate Outcome						
To improve the foundations for human capital development						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Child poverty rate, %	2020	56%	50%	48%	46%	44%
Percentage of children aged 5-17 years engaged in child labour	2020	0%	0%	0%	0%	0%
Prevalence of under 5 Stunting, %	2019/20	29%	23%	22%	20%	19%
Prevalence of Violence Against Children (VAC), %	2020	49.05%	45%	40%	35%	30%
Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	2020	40%	42%	44%	46%	50%
Proportion of children protected from abuse and violence, %	2020	20%	22%	25%	28%	30%

Programme Outcome	Improved gains from culture and creative industries					
Programme Objectives contributed to by the Intermediate Outcome						
To promote sports, recreation, and physical education						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Economic Contribution of Creative Industry (% GDP)	2020	3%	4%	4%	5%	6%
Percentage of artists accessing affordable training and empowerment to improve on their skilling and talents	2020	10%	15%	17%	20%	25%
Percentage of persons employed in the creative industry	2020	4%	5%	7%	8%	10%
Programme Outcome	Reduced Morbidity and Mortality of the population					
Programme Objectives contributed to by the Intermediate Outcome						
Improve population health, safety and management						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Annual Cancer Incident Cases	2019/20	1.8	1.5	1.4	1.3	1.2
Maternal Mortality ratio (per 100,000)	2019/20	336	267	251	236	211
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)	2019/20	54	50	48	45	43
Neonatal Mortality Rate (per 1,000)	2019/20	27	22	21	20	19
Programme Outcome	Improvement in the social determinants of health and safety					
Programme Objectives contributed to by the Intermediate Outcome						
Improve population health, safety and management						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Mortality attributed to Injuries (%)	2019/20	13%	11%	10%	9%	8%
Prevalence of Malnutrition in the population, %	2019/20	40%	32%	28%	24%	20%
Programme Outcome	Reduced fertility and dependence ratio					
Programme Objectives contributed to by the Intermediate Outcome						
Improve population health, safety and management						
	Performance Targets					
Programme Outcome Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2019/20	25	20	18	16	15
Total Fertility Rate	2019/20	5.4	5.0	4.8	4.6	4.5
Unmet need for Family Planning	2019/20	28	22	18	14	10

Programme Outcome	Occupational safety and health management improved					
Programme Objectives contributed to by the Intermediate Outcome						
Improve population health, safety and management						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Proportion of workplaces with occupational health services	2020	10%	12%	14%	15%	17%
Programme Outcome	All key forms of inequalities reduced					
Programme Objectives contributed to by the Intermediate Outcome						
Reduce vulnerability and gender inequality along the lifecycle						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Compliance to the gender & equity certificate	2020	63%	65%	67%	68%	69%
GBV prevalence	2020	25%	22%	20%	18%	17%

Table P2.2: Intermediate Outcomes Indicators

Sub-Programme Name:	Education,Sports and skills					
Intermediate Outcome Indicators:	Improved learning outcomes					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Survival rate to grade 5	2016	55.7%	59.0%	62.0%	65.0%	68.0%
Pupil Classroom ratio	2020	55	53	50	47	45
Pupil Desk Ratio	2020	6	5	4	4	3
Pupil textbook Ratio	2020	3	2	2	2	1
Pupil to toilet stance ratio	2020	71	65	53	45	40
Intermediate Outcome Indicators:	Increased number of Schools equipped and supported to meet the Basic Requirements and Minimum standards					
	Performance Targets					
Indicators	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
No. of government schools receiving textbooks	2020	13714	13714	13714	13714	13714
No. of Private schools receiving textbooks	2020	4286	4286	4286	4286	4300
No. of Secondary Government school laboratories equipped with 100 computers	2020	40%	50	60%	65%	75%
No. of secondary schools constructed under UGIFT	2020	50	100	117	167	217
No. of traditional Government secondary schools rehabilitated and made disability friendly	2020	4	23	23	50	280
Proportion of primary schools (SACMEQ) attaining the BRMS, %	2020	65%	70%	75%	80%	90%
Proportion of Secondary schools (SACMEQ) attaining the BRMS, %	2020	65%	70%	75%	80%	90%

Sub-Programme Name:	Education,Sports and skills					
Intermediate Outcome Indicators:	Improved assessing and certifying the competences acquired by the trainee beneficiaries					
Indicators	Performance Targets					
	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Number of accredited work-based training providers	2020	0	0	0	0	0
Number of STEM/STEI programmers accredited	2020	120	170	220	270	325
Intermediate Outcome Indicators:	Streamlined STEI/ STEM in the education system.					
Indicators	Performance Targets					
	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Percent of Teachers/ Instructors oriented on the new curriculum	2020	25%	75%	75%	85%	100%
Sub-Programme Name:	Population Health, Safety and Management					
Intermediate Outcome Indicators:	Increased access to quality safe water supply and sanitation facilities in rural areas					
Indicators	Performance Targets					
	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
% of households with access to improved water supply facilities within 1000 metres	2019	68%	70%	70%	73%	76%
% of point water sources that are functional (active) at the time of spot check	2019	85%	87%	87%	89%	91%
% of population with access to basic sanitation (Improved toilet not shared with other households)	2019	18%	20%	22%	24%	25%
Intermediate Outcome Indicators:	Increased access to safe water and sanitation facilities in urban areas					
Indicators	Performance Targets					
	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
% of people accessing safe water supply within 200M in urban areas	2019	71.4%	73.4%	82%	86.2%	90%
% of people with access to sewerage services (urban areas – NWSC)	2019	7%	10%	29%	30%	31%
Intermediate Outcome Indicators:	Quality of Health Care and Patient Safety					
Indicators	Performance Targets					
	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Infant Mortality rate per 1000	2019/20	43	36.5	34.5	30.5	25
Under five mortality rate per 1000	2019/20	64	39	35	33	30
Sub-Programme Name:	Labour and employment services					
Intermediate Outcome Indicators:	Improved in the world sports ranking in niche sports					
Indicators	Performance Targets					
	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
World Sports ranking	2020	0	0%	0	0	0
World Sports ranking	2020	15.4%	20%	25%	26%	30%

Sub-Programme Name:	Labour and employment services					
Intermediate Outcome Indicators:	Increased TVET institutions that meet the basic requirements and minimum standards					
Indicators	Performance Targets					
	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
Number Enterprise incubators established in TVET institutions	2020	0	0	2	4	6
Number of relevant Sector Skills Councils (SSCs) Constituted	2020	5	6	7	8	10
Number of TVET institutions internationally accredited	2020	5	6	7	8	10

P3: Medium Term Budget Allocations by Sub-Programme and Vote**Table P3.1: Proposed Budget Allocations and Medium Term Projections by Sub-Programme**

<i>Billion Uganda Shillings</i>	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 Education,Sports and skills	3,614.406	3,716.375	3,764.702	3,522.694	3,450.010
02 Population Health, Safety and Management	2,946.649	2,470.577	2,411.878	2,308.964	2,308.964
03 Gender and Social Protection	152.088	169.089	169.089	169.089	169.089
04 Labour and employment services	206.368	197.457	209.984	209.984	209.984
Total for the Programme	6,919.512	6,553.499	6,555.654	6,210.731	6,138.048

Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote

<i>Billion Uganda Shillings</i>	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
013 Ministry of Education and Sports	544.409	653.813	711.617	469.608	396.925
014 Ministry of Health	331.744	202.844	201.890	189.593	189.593
018 Ministry of Gender, Labour and Social Development	178.089	178.089	178.089	178.089	178.089
019 Ministry of Water and Environment	773.850	452.296	394.552	303.934	303.934
107 Uganda Aids Commission (UAC)	10.680	10.680	10.680	10.680	10.680
108 National Planning Authority(NPA)	10.350	10.350	10.350	10.350	10.350
111 National Curriculum Development Centre (NCDC)	29.315	29.315	29.315	29.315	29.315
114 Uganda Cancer Institute (UCI)	66.107	41.144	41.144	41.144	41.144
115 Uganda Heart Institute (UHI)	28.872	28.872	28.872	28.872	28.872
116 Uganda National Medical Stores	597.122	597.122	597.122	597.122	597.122
122 Kampala Capital City Authority(KCCA)	70.751	70.751	70.751	70.751	70.751
124 Equal Opportunities Commission	0.770	0.770	0.770	0.770	0.770
127 Uganda Virus Research Institute (UVRI)	15.416	15.416	15.416	15.416	15.416
128 Uganda National Examination Board (UNEBC)	144.733	144.733	144.733	144.733	144.733
132 Education Service Commission(ESC)	12.862	12.862	12.862	12.862	12.862

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<i>Billion Uganda Shillings</i>	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
134 Health Service Commission(HSC)	8.043	8.043	8.043	8.043	8.043
149 National Population Council	12.739	12.739	12.739	12.739	12.739
151 Uganda Blood Transfusion Service (UBTS)	18.082	18.082	18.082	18.082	18.082
164 National Council for Higher Education	10.095	10.095	10.095	10.095	10.095
165 Uganda Business and Technical Examination Board	28.067	28.067	28.067	28.067	28.067
166 National Council of Sports	18.112	18.112	18.112	18.112	18.112
301 Makerere University	360.746	360.746	360.746	360.746	360.746
302 Mbarara University	57.140	57.140	57.140	57.140	57.140
303 Makerere University Business School	100.173	100.173	100.173	100.173	100.173
304 Kyambogo University	134.109	134.109	134.109	134.109	134.109
305 Busitema University	53.225	53.225	53.225	53.225	53.225
306 Muni University	26.660	26.660	26.660	26.660	26.660
307 Kabale University	41.246	41.246	41.246	41.246	41.246
308 Soroti University	15.994	15.994	15.994	15.994	15.994
309 Gulu University	55.092	55.092	55.092	55.092	55.092
310 Lira University	27.719	27.719	27.719	27.719	27.719
312 Uganda Management Institute	34.016	34.016	37.066	37.066	37.066
401 Mulago National Referral Hospital	69.275	69.275	69.275	69.275	69.275
402 Butabika Hospital	17.373	17.373	17.373	17.373	17.373
403 Arua Hospital	10.193	10.193	10.193	10.193	10.193
404 Fort Portal Hospital	9.517	9.517	9.517	9.517	9.517
405 Gulu Hospital	15.099	15.099	15.099	15.099	15.099
406 Hoima Hospital	8.455	8.455	8.455	8.455	8.455
407 Jinja Hospital	17.204	17.204	17.204	17.204	17.204
408 Kabale Hospital	8.674	8.674	8.674	8.674	8.674
409 Masaka Hospital	10.863	10.863	10.863	10.863	10.863
410 Mbale Hospital	18.298	18.298	18.298	18.298	18.298
411 Soroti Hospital	8.166	8.166	8.166	8.166	8.166
412 Lira Hospital	13.856	13.856	13.856	13.856	13.856
413 Mbarara Regional Hospital	16.226	16.226	16.226	16.226	16.226
414 Mubende Regional Referral Hospital	9.627	9.627	9.627	9.627	9.627
415 Moroto Regional Referral Hospital	8.326	8.326	8.326	8.326	8.326
416 Naguru Referral Hospital	9.165	9.165	9.165	9.165	9.165
417 Kiruddu Referral Hospital	19.846	19.846	19.846	19.846	19.846
418 Kawempe Referral Hospital	12.032	12.032	12.032	12.032	12.032
419 Entebbe Regional Referral Hospital	5.645	5.645	5.645	5.645	5.645

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<i>Billion Uganda Shillings</i>	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
420 Mulago Specialized Women and Neonatal Hospital	24.683	24.683	24.683	24.683	24.683
421 Kayunga Referral Hospital	9.003	9.003	9.003	9.003	9.003
422 Yumbe Referral Hospital	2.806	2.806	2.806	2.806	2.806
508 Uganda High Commission in South Africa , Pretoria	0.012	0.012	0.012	0.012	0.012
515 Uganda Embassy in Japan, Tokyo	0.044	0.044	0.044	0.044	0.044
516 Uganda Embassy in Saudi Arabia, Riyadh	0.001	0.001	0.001	0.001	0.001
519 Uganda Embassy in Italy, Rome	0.040	0.040	0.040	0.040	0.040
524 Uganda Embassy in Iran, Tehran	0.025	0.025	0.025	0.025	0.025
525 Uganda Embassy in Russia, Moscow	0.119	0.119	0.119	0.119	0.119
531 Uganda Embassy in Turkey, Ankara	0.150	0.150	0.150	0.150	0.150
612 Local Governments 12	2,778.462	2,778.462	2,778.462	2,778.462	2,778.462
Total for the Programme	6,919.512	6,553.499	6,555.654	6,210.731	6,138.048

P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Expand the scope of research and innovation fund to cover centres of excellence in universities.	Accelerate the acquisition of urgently needed skills in key growth areas.
Inspect and accredit atleast 150 DIT Assessment Centres	Accelerate the acquisition of urgently needed skills in key growth areas.
Develop the National Physical Education and Sports Policy to guide implementation and management of Sports, talent identification including teaching of Physical Education and Sports in education institutions, and community sports.	Develop a framework for talent identification in Sports, Performing and creative Arts
Mainstream Open, Distance and eLearning (ODeL) in 54 Universities both Public and Private e.g. a 24/7 BUOLE user support system at Busitema University among others.	Develop and implement a distance learning strategy
Support 10 National Sports Federations and 23 National teams to subscribe to international sports bodies and prepare for major international sports championships respectively.	Develop and implement professional sports club structures to promote formal sports participation

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
<p>Provide learning materials (textbooks and non-textbook materials) i.e. 2,212,653 copies of P5-P7 textbooks and 1000 copies of brailled P4 Syllabus subjects each (Maths, English Integrated Science SST CRE CAPES 1 2 3 and Local Languages) for primary 238532 textbooks for S4 and 250500 textbooks for S3 in 7 core subjects and 13 non-core subjects at secondary and 10,000 balls to support teaching of PES activities.</p> <p>Construct rehabilitate and equip education institutions with priority to lagging schools and the disaster-affected areas i.e. construct and rehabilitate learning facilities and latrine stances in 84 primary schools and 53 secondary schools including science laboratories.</p> <p>Construct 175 secondary schools in sub-counties targeting the underserved areas as a means to improve access to public education.</p> <p>Develop 5 Continuous Assessment guidelines to guide assessment of learners at primary and secondary education levels.</p> <p>Inspect and monitor 4,000 secondary schools, 1,400 BTVET Institutions, 60 PTCs, 100 ECD, Teacher Training Institutions and support supervise 300 Coordinating centers and 11 public and 43 private universities.</p>	<p>Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</p>
<p>Medical Arbitration Board and Labour Advisory Board operationalised</p> <p>600 cases of Labour complaints and disputes handled</p> <p>50 Government Workers Compensated of injuries and diseases</p> <p>40 private sector workers assessed for compensation of injuries and diseases</p> <p>960 workplaces inspected on compliance to labour standards</p> <p>Labour Returns and Statistics MIS developed</p> <p>200 Child Labour Inspections conducted.</p> <p>Annual Labour Union returns and collective bargaining agreements for 49 Labour unions verified/registered.</p> <p>Coordination of the National Taskforce on Labour Productivity Enhancement strengthened.</p> <p>Digital Job matching tool piloted in five (5) districts.</p> <p>Labour Market Information System operationalised.</p> <p>National Employment Council operationalised.</p>	<p>Establish a functional labour market</p>

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
<p>Sensitization of 250 stakeholders (50 (internal) and 200 (External) Private Recruitment Agencies on compliance with the Labour laws undertaken.</p> <p>Negotiation and conclusion of Bi-lateral Labour Agreements for Kuwait, Oman, Israel, Turkey and Bahrain undertaken.</p> <p>Operational Manual for Labour Attaches developed.</p> <p>Psychosocial support and reintegration for 60 migrant & returnee workers provided</p> <p>40 private recruitment agencies inspected on adherence to labour standards.</p> <p>216 external recruitment agencies inspected on safe labour migration.</p> <p>40 Pre-departure orientation and training centers inspected and monitored.</p> <p>36,000 Migrant workers cleared for safe labour migration.</p>	<p>Establish a functional labour market</p>
<p>Stakeholder consultations, engage consultants, development, printing and dissemination of the Public Private Partnerships for Health Strategic plan 2020-2023.</p> <p>Stakeholder consultations, engage consultants, development, printing and dissemination of the health sector Integrated Refugee Response Plan.</p> <p>Hold quarterly health partners engagement meetings/ workshops.</p> <p>Annual documentation of non-state actor contribution to health system investments.</p>	<p>Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</p>
<p>Establish a link between the emergency medical call system with the National Disaster response call system at OPM for timely transitions of disaster information</p> <p>Strengthen disease surveillance, disaster response and epidemic control at national and sub-national levels</p>	<p>Establish early warning systems for disaster preparedness including risk reduction and management of national and global health risks</p>
<p>Carry out mapping of regional sports-focused schools centers of excellence.</p> <p>Facilitate the training of 2000 PE and Games teachers.</p>	<p>Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector</p>
<p>Six (6) sub-regional Uganda Green Incubation Centers-Songhai model centres established.</p> <p>Jua-kali needs assessment in four (4) sub- regions conducted.</p> <p>1,000 business tool kits and green technology to jua-kali groups of women and youth procured.</p> <p>Jua-kali Management Information System upgraded and operationalized.</p> <p>National Green Skills Action Plan developed</p>	<p>Expand livelihood support, public works, and labour market programs to promote green and resilient growth</p>

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
<p>National Green Jobs Steering Committee and 45 Steering Committees in Districts, Cities and Municipalities established and oriented</p> <p>Green Skills Needs Assessment in four (4) sub-regions conducted</p> <p>National Guidelines and Standards on Accessibility of Green Incubation Centers and Common- User Productivity Facilities developed</p> <p>Youth Training and Mentorship in UGIP Manual developed and disseminated</p>	<p>Expand livelihood support, public works, and labour market programs to promote green and resilient growth</p>
<p>1,600 PWD enterprises provided with special grant for income generation reaching 24,000 beneficiaries.</p> <p>358,420 senior citizens benefitted from the SAGE programme.</p> <p>Capacity building of 100 youth with disabilities on vocational skills to enhance their effective participation in the Parish Development Model undertaken.</p> <p>Capacity building of 65 Local Government Council Members for Older persons and PWDs on monitoring and reporting on inclusion of older persons and PWDs undertaken.</p> <p>Capacity building of Child and Family Protection Police Officers on enforcement of the PWD Act 2020 undertaken in 73 Districts.</p> <p>1,500 Children rescued, rehabilitated and resettled from the streets of urban centres - Kampala, Iganga, Mbale, Jinja and Lira.</p> <p>12 Ministry institutions empowered to provide comprehensive services to vulnerable children and marginalized youth</p>	<p>Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</p>
<p>Standard guidelines on child rights responsive planning and budgeting developed and disseminated.</p> <p>89 Local Governments assessed on performance in fulfilling children rights.</p> <p>Capacity building of 1,580 Youth in non-formal vocational and life skills at youth skills centres undertaken</p> <p>Youth service work curriculum developed</p> <p>National Youth Service Scheme developed.</p> <p>240 Transformational youth champions identified in 20 district to create a critical mass required to effect mind-set change in country.</p> <p>210 Social Care and support institutions registered and inspected nationwide on compliance to the existing frameworks.</p>	<p>Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</p>

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
<p>Social Registry for shock responsive social protection designed.</p> <p>Capacity building of six (6) Local Governments on Human Rights Based Approaches to programming conducted.</p> <p>National Action plan on Business and Human rights developed.</p> <p>National Guideline for inclusion of the poor and natural resource dependent communities developed.</p> <p>Technical Guidance on Sector specific Equity and social inclusion provided to 20 LGs and MDAs.</p> <p>Equity and Social inclusion monitoring and inspection to 32 Local Governments conducted.</p>	<p>Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</p>
<p>conduct community dialogues in 4 regions to create awareness on teenage pregnancies and Menstrual Hygiene Management.</p> <p>Teenage pregnancy management and prevention guidelines disseminated and popularised in Western Karamoja, central and northern regions</p> <p>Conduct trainings for Centre Management Committees in 4 Local Governments</p> <p>Hold Sexual maturation and growing up trainings in Karamoja kapchorwa kween kasese ntungamo and kalangala</p> <p>Schools supported to register cases of Violence Against Children through the establishment of case registers</p>	<p>Implement a National Strategy against Child Marriage and Teenage Pregnancy</p>
<p>Finalize legal framework for establishment of Teacher Council, and support operationalization of Uganda National Institute for Teacher Education (UNITE) as the One Stop Teacher Service Center.</p>	<p>Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</p>
<p>Develop e-learning platforms and systems, and support/equip schools and institutions with equipment and connectivity.</p> <p>Retool 800 teachers with 21st century skills and ICT integration approach to implement Lower Secondary Curriculum.</p> <p>Develop capacity of district staff in 178 Local Governments in utilization of e-inspection for improved learning outcomes.</p>	<p>Implement an integrated ICT enabled teaching, school level inspection and supervision</p>
<p>Monitor 10 public universities and 24 private universities on ICT enabled learning</p>	<p>Implement an integrated ICT enabled teaching, school level inspection and supervision</p>
<p>Build the capacity of 200 teachers on gender responsive pedagogy, and the School Management Committees on their roles and Gender Responsive School Improvement planning.</p>	<p>Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET</p>
<p>5,000 copies of the Gender Policy and Gender Mainstreaming Guidelines printed and disseminated in 60 Local Governments</p> <p>International Women Day commemorated on 8th March, 2022</p> <p>16 days of Activism Campaign against GBV undertaken from 25th November- 10 December, 2022</p>	<p>Implement the Uganda Gender Policy Action Plan</p>

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
<p>Carryout capacity building out for 1000 teachers instructors and tutors on adolescent health.</p> <p>Conduct joint support supervision and mentorship on school health programs.</p> <p>Develop National School Health Policy</p>	Improve adolescent and youth health
<p>Improve access to quality maternal/prenatal healthcare and delivery services for risk populations.</p> <p>Improve maternal health surveillance and data collection to be able to address risk factors.</p>	Improve maternal, adolescent and child health services at all levels of care
<p>Collaborate and link with relevant sectors and line ministries which support nutrition-sensitive interventions that target and benefit infants, young children, adolescents, pregnant and lactating mothers.</p> <p>Conduct integrated support supervision for nutrition service delivery for 5 high volume refugee settings, nutrition assessment counseling & support implementation in selected regions, ART facilities and poorly performing districts.</p> <p>Conduct regional Nutrition Data and indicator performance Reviews</p>	Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups
<p>Improve the supervision of health systems by stakeholders to ensure services offered are in conformity with health policies.</p> <p>Revise the staffing norms for the health facilities to take into consideration the growing population and range of services provided.</p> <p>Increased focus on maintenance of medical equipment including training and recruitment of Biomedical Engineers.</p> <p>Continue to improve infrastructure including staff accommodation.</p> <p>Emphasize data use at sub national level and point of collection through training and mentorship and in with collaboration with the Division of Health Information.</p>	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:
<p>Occupational Safety and Health (OSH) Act, 2006 reviewed.</p> <p>OSH Manual on Occupational diseases developed and gazetted.</p> <p>100 copies of OSH Guidelines on Safety and Health at construction sites disseminated.</p>	Improving Occupational Safety and Health (OSH) management
<p>1,400 workplaces inspected on compliance to Occupational Safety and Health across the country.</p> <p>1,200 workplaces registered across the country.</p> <p>900 statutory equipment and plants certified across the country.</p> <p>Capacity building of 150 employers and workers on OSH management undertaken across the country.</p>	Improving Occupational Safety and Health (OSH) management

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
<p>Capacity building of 50 Labour Officers on OSH management undertaken across the country.</p> <p>World Day for Safety and Health commemorated on 28th April 2022.</p> <p>10 occupational accidents investigated.</p> <p>150 workplaces inspected on Chemical Safety and Security.</p> <p>Chemical safety and security status report prepared.</p>	Improving Occupational Safety and Health (OSH) management
<p>Use and handling of Hazardous chemicals Regulations developed.</p> <p>400 samples from 40 agricultural farms collected and analyzed.</p> <p>Sensitization and awareness campaigns on chemical safety and security conducted on major media platforms.</p>	Improving Occupational Safety and Health (OSH) management
<p>Enforce standards and provide outreaches, education and awareness on occupational safety and health.</p> <p>Improve multi sectoral coordination for health promotion and safe workplaces to reduce occupational health hazards and diseases.</p>	Improving Occupational Safety and Health (OSH) management
<p>Mobilize resources for Immunization, forecast and procure vaccines, training and supervision in EPI management.</p> <p>Target population fully immunized</p>	Increase access to immunization against childhood diseases

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
<p>Commence Construction of 45 Kadungulu Kapraron TC, Omoro TC, Kole TC, Kasejjere , Lwabenge , Busaale , Lwamata phase II, Ggolo, and Diima , Bulangira, Kanapa, Nasutani , Aligoi , Opengate Kawo, Okokoro, Keri-Oraba, Zombo TC, Barr, Buikwe, Bundibugyo, Phase-I, Bukinda Phase-I, Nyakashaka Phase-I, Karago Phase-II, Kabura-Mwizi Phase-I, Bethlehem-Nabigasa Phase-I, Busia, Namasale, Mwizi Phase-I, Bethlehem-Nabigasa Phase-I, Busia, Namasale, Manafwa TC, Kanapa, Bulangira, Okokoro, Keri-O.</p> <p>Construction works of 17 piped water systems in of Manafwa TC (80%), Nakabira (90%), Mukura (90%), Kidera (90%), Aturtur (90%), Palabek-Kal (85%), Obongi TC (95%), Lamwo TC (55%), Rhino camp (50%), Arra/Dufile (35%), Kati (30%) Parabong (30%) Kapchorwa - 95%, Kaliro-Namungalwe 80%, Kamuli-80%), Bugadde (40%), Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku 65% Ongoing. 20,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and Eastern. 3000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid-West, Karamoja and Eastern.</p> <p>Rural Water Supply and Sanitation</p> <p>Construct safe water supply systems in the rural areas to increase the number of water point systems and piped water supply systems using solar powered technologies in 20 districts</p> <p>Operationalize the New Operation and Maintenance Strategy.</p> <p>Promote appropriate sanitation and hygiene technologies</p> <p>Construct at least one safe water source per village.</p> <p>Water supply upgrade in Kapeka Industrial Park</p> <p>Water supply intensifications in NEW Cites of Hoima, Soroti, Moroto, Fort portal, Lira and Jinja</p> <p>Construction and rehabilitation of Mbale,</p> <p>Complete construction of sanitation facilities in 16 towns of Manafwa TC, Kanapa, Bulangira, Okokoro, Keri-Oraba, Buikwe, Bundibugyo, Zombo TC Barr, Rubaya, Bukinda, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Kumi, Koboko</p>	<p>Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices</p>

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
<p>A mix of 50 Medium and Large Piped water systems constructed to 100% completion in the least served sub counties across 20 districts of Agago, Yumbe, Amudat, Kaabong, Bulambuli, Buvuma, Buyende, Namiyongo, Kyankwanzi, Mityana, Nakaseke, Rakai, Sembabule, Buliisa, Kasese, Kibaale, Kyegegwa, Mubende, Lyantonde and Kisoro.</p> <p>50 Solar powered systems designed in various locations of the country.</p> <p>Isingiro Water Supply System in Isingiro district constructed to 30%</p> <p>Ogili Bulk Water Supply Project in Agago district constructed to 5% completion</p> <p>Nyamugasani Gravity flow schemes in Kasese District constructed to 50%. completion.</p> <p>Bitsya Water Supply system in Buhweju District constructed to 50%. completion.</p> <p>26 Large Solar Powered systems for constructed in various Rural Growth Centers to 50%</p> <p>17 piped water supply systems constructed in the refugee host communities in the districts of Terego, Madi-Okollo, Moyo, Yumbe, Adjumani, Lamwo to 30% completion.</p> <p>3 piped water systems in Nyakabaare, Gaspa and Mutunda Rural Growth Centres all in Kiryandongo district constructed to-70% completion.</p> <p>Ala- Ora Water supply system covering West Nile districts of Madi-Okollo, Terego and Yumbe constructed to 25% completion</p> <p>20 high yielding boreholes converted into solar powered piped systems constructed to 100% completion</p> <p>500 Hand pumped wells and production wells drilled across the country</p> <p>250 boreholes rehabilitated across the country</p> <p>Commence Construction of 45 Kadungulu Kaproron TC, Omoro TC, Kole TC, Kasejjere , Lwabenge , Busaale , Lwamata phase II, Ggolo, and Diima , Bulangira, Kanapa, Nasutani , Aligoi , Opengate Kawo, Okokoro, Keri-Oraba, Zombo TC, Barr, Buikwe, Bundibugyo, Phase-I, Bukinda Phase-I, Nyakashaka Phase-I, Karago Phase-II, Kabura-Mwizi Phase-I, Bethlehem-Nabigasa Phase-I, Busia, Namasale, Mwizi Phase-I, Bethlehem-Nabigasa Phase-I, Busia, Namasale, Manafwa TC, Kanapa, Bulangira, Okokoro, Keri-O.</p>	<p>Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices</p>

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
<p>Construction works of 17 piped water systems in of Manafwa TC (80%), Nakabira (90%), Mukura (90%), Kidera (90%), Aturtur (90%), Palabek-Kal (85%), Obongi TC (95%), Lamwo TC (55%), Rhino camp (50%), Arra/Dufile (35%), Kati (30%) Parabong (30%) Kapchorwa - 95%, Kaliro-Namung'alwe 80%, Kamuli-80%), Bugadde (40%), Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku 65% Ongoing.</p> <p>20,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and Eastern. 3000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid-West, Karamoja and Eastern.</p> <p>45 towns rehabilitated and improved in the Towns of Kyatiri, Senyi, Namung'alwe, Tirinyi-Kibuku, Gweri, Busolwe, Bulumba, Buboko, Bududa, Kamod, Pohe, Ngite-Picfare, Dei, Barakala, Omiya, Nyima, Lwar, Kitgum, Madit, Olilim, Lorengedwat, Lokitalaebu, Itojo, Kabirizi, Isingiro, Ibugwe, Kitojo, Rubuguri, Jinya, Nabilatuk, Kapedo, Bwambara, Ruborogota, Rugaaga, Matsyoro, Kasambira, Nkoni, Biiso, Rubuguri, Pabbo, Kagulu, Nakawuka, Alebtong, Palabek-Kar, Karenga</p> <p>Water supply upgrade in Kapeka Industrial Park</p> <p>Water supply intensifications in NEW Cites of Hoima, Soroti, Moroto, Fort portal, Lira and Jinja</p> <p>Construction and rehabilitation of Mbale,</p> <p>Complete construction of sanitation facilities in 16 towns of Manafwa TC, Kanapa, Bulangira, Okokoro, Keri-Oraba, Buikwe, Bundibugyo, Zombo TC Barr, Rubaya, Bukinda, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Kumi, Koboko</p> <p>Construction of water supply systems for public institutions and facilities</p> <p>Intensification of the piped Water Supply and Sanitation systems through professional management of the piped water supply and sanitation systems, expanding, renewal and extensions of the piped water supply systems.</p>	<p>Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices</p>

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
<p>Construction of cluster faecal sludge management facilities and improved capacity for management of the FSM in small towns and rural growth centers</p> <p>Construction of Improved Public Sanitation Facilities in Public Places and selected Institutions</p> <p>Professionalization and Capacity Development of Umbrella Authorities</p> <p>Intensification of the piped Water Supply and Sanitation systems through professional management of the piped water supply and sanitation systems, expanding, renewal and extensions of the piped water supply systems</p> <p>Upgrade and water supply intensifications in NEW Cites of Hoima, Soroti, Moroto, Fort portal, Lira and Jinja</p> <p>Complete construction and rehabilitation of Mbale Water supply system</p> <p>Complete construction and extension of Gulu- Karuma</p> <p>Water supply improvements and upgrade of water supply in Adjumani, and Arua including the refuge hosting communities</p> <p>Construction of South western Cluster, Kagera, Mbarara and Masaka package</p>	<p>Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices</p>
<p>Revitalize public health inspection in collaboration with other MDAs to accelerate WASH in rural and urban areas.</p> <p>Improve social behavior change communication for hand washing and investment in hand washing facilities in urban and rural settings</p>	<p>Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices</p>
<p>Provide sexual reproductive health services e.g., prevention of GBV, SRH commodities and guidelines to all health facilities.</p> <p>Train health workers in provision and counselling for family planning services.</p> <p>Finalization, dissemination and Implementation of the Sexual Reproductive Health & Rights (SRH&R) Strategic Plan.</p>	<p>Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information</p>
<p>Fast track the approval of the National Health Insurance Scheme bill by Parliament</p>	<p>Increase financial risk protection for health with emphasis on implementing the national health insurance scheme</p>
<p>In order to enforce regulatory and quality assurance systems of ECD standards, the programme shall</p> <p>Finalise and Popularise ECCE Policy.</p> <p>License 2,000 ECD centres and register 1,000 ECD Centres.</p> <p>Monitor 40 LGs on delivery of ECD services.</p> <p>Train proprietors on the importance of having registered centres.</p> <p>Strengthen capacity for Focal Persons DEOs MEOs, DIS, MIS and foundation bodies.</p> <p>Representatives of Preprimary and Primary Headteachers on ECCE Service Delivery in Gulu, Amuru, Dokolo, Sheema Ntungamo, Kazo, Kamwenge and Bushenyi</p>	<p>Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards</p>

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Conduct Studies to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets within the education system.	Integrate Education for Sustainable Development (ESD) into the school curriculum
Train 180 coaches, 85 sports administrators and technical officials in line with accredited courses.	Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials
Sensitize the public on prevention of NCDs, trauma and early screening of diseases like cancer, heart disease etc. Develop Multi- sectoral NCD Strategic plan Commemoration of NCD days e.g., Mental Health Day, World Tobacco Day, World Cancer Day etc. to create awareness on prevention of NCDs. Conduct integrated education and community sensitization on healthy eating and lifestyle	Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma
Disability Information Management System operationalized to support disability inclusive planning. Assistive devices in the National and six (6) Regional Referral Hospitals inspected to assess their functionality for serving the needs of Persons with Disabilities	Promote delivery of disability friendly health services including physical accessibility and appropriate equipment
Continue improving health infrastructure and equipment to cater for the disabled. Provide counseling/rehabilitation services for the disabled in the health facilities	Promote delivery of disability friendly health services including physical accessibility and appropriate equipment
Building capacity to strengthen health research systems. Improve health information, innovation and research through the e-Health Policy and National Health, Research & Innovation Strategy	Promote health research, innovation and technology uptake
Hold regional awareness campaigns and activities to promote physical activity as an intervention to reduce Non-Communicable Diseases (NCDs). Commemorate the National day of Physical activity as a measure to prevent Non-Communicable (NCDs)	Promote physical health activities and behavioural change across all categories of the population
Conduct in-service training for 150 Science teachers and 150 Laboratory Technicians on maintenance and use of science equipment with priority to the least performing schools.	Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry
Capacity building of 68 women groups on value addition conducted. Political and Technical support supervision on the women enterprise fund implementation provided to Local Governments/ Municipalities. Uganda Gender Policy and National Action Plan disseminated in 30 LGs and 10 MDAs.	Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres
Supply 400 Mini-laboratories to primary schools for science practical learning.	Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)
Develop a catalogue on STEM/STEI Programs to guide learners on areas of study	Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)
Provide bursaries and scholarships to 10,000 informal and non-formal trainees in Technical and Vocational Institutions.	Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Construct multi-science laboratories in 20 secondary schools and establish virtual laboratories using cyber school model.	Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions
<p>Improve the teaching and learning facilities, supply instruction materials, and recruit the required human resource in universities and other tertiary institutions. For instance</p> <p>Construct revamp and equip/furnish teaching and learning sanitation facilities including multi-media lecture rooms, road networks among other infrastructure at Makerere University.</p> <p>Construct and renovate teaching and learning and accommodation facilities at Busitema University and its campuses.</p> <p>Supply equipment to 3 laboratories and complete renovation of a molecular laboratory at Gulu University.</p> <p>Complete construction of learning facilities and hostel blocks at Mbarara University.</p> <p>Construct and furnish learning and administrative facilities and provide equipment for laboratories at Muni University.</p> <p>Construct teaching and learning facilities and improve access roads and drainage channels at Kabale University.</p>	Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education
HIV testing and enrollment of positive cases to treatment and providing social protection to vulnerable groups like adolescent/teenage girls etc.	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
Scale up and improve HIV testing, ART, revitalize EMTCT services, HIV prevention, mainstreaming and availability of PrEP and PEP to the exposed	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
Carry out mass LLIN campaign & distribution, IRS, Intermittent Preventive Treatment for malaria and commemorate National Malaria days	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
Improve detection, management, treatment of drug susceptible TB cases & MDR TB and building capacity for health workers.	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
Stakeholder consultation, development and dissemination of TB/Leprosy Strategic plan, intensifies advocacy, communication and social mobilization for increased funding and awareness for TB.	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
Mapping / assessment to determine endemicity of NTDs, control and management	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
Train and support supervise 300 P1 to P3 teachers trained on EGRA and EGMA, and supply 1000000 EGRA primers in primary schools.	Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
<p>Modularize 5 Uganda Certificate in Polytechnic Education and 5 National Certificate curricular for TVET institutions.</p> <p>Ensure effective implementation of Modular curricula through supply copies of the curricula to 142 TVET-OM Institutions, build capacity of 120 TVET teachers in implementation of modular curricula for various trades.</p>	Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda
Engage all stakeholders on the importance of safe learning environments focusing on parents/guardians.	Scale up Gender Based Violence (GBV) interventions at all levels
<p>Capacity building of 100 stakeholders (LG and CSO staff) on National GBV data base Management conducted in 20 Local Governments.</p> <p>Technical support supervision on compliance with GBV Shelter Guidelines, 2020 conducted in 18 GBV Shelters.</p>	Scale up Gender Based Violence (GBV) interventions at all levels
<p>Capacity building of 20 LGs and 10 MDAs with capacity gaps on Gender and Equity Budgeting conducted.</p> <p>Technical backstopping on Gender and Equity mainstreaming conducted in 20 LGs</p>	Support Gender equality and Equity Responsive Budgeting in all sectors and LGs
<p>Construct teaching and learning facilities at Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadh, Nawanyago, Sasiira, Buhimba and Lwengo Technical Institutes to 70% completion.</p> <p>Conduct training for 126 technical staff in 8 technical institutes to enhance skills in line with technology advancement.</p> <p>Conduct 352-person trainings in Institutional Management Capacity Building for management staff of 8 technical institutes.</p> <p>Rehabilitate and expand 4 existing colleges.</p> <p>Complete and operationalize Nwoya Institute and Rwentanga Agriculture College.</p> <p>Rehabilitate and expand 10 existing Vocational Training Institutions and 10 Skills Development Centres.</p>	Support the TVET institutions that have the minimum requisite standards to acquire International accreditation Status
Develop a new ICT enabled EMIS targeting unique learner, teacher and school identification, and enforce its roll out, use and reporting in public and private education institutions.	Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Issue 1. High levels of violence against children in schools leading to high school dropout especially among girls.

Intervention

1. Engage stakeholders on the importance of safe learning environments.
2. Disseminate guidelines on prevention and management of teenage pregnancy.
3. Build capacity of district technical teams and teachers on provision of psychosocial support.

Issue 2. Inadequate capacity among teachers on gender and equity responsiveness teaching and learning.

Intervention

1. Build the capacity of teachers on gender responsive pedagogy.

Issue 3. Poor menstrual hygiene management in schools

Intervention

1. Disseminate guidelines for menstrual hygiene management to schools and other stakeholders involved in delivery of education services.

Issue 4. Gender-based discrimination and violence

Intervention

1. A gender-sensitive and responsive national health delivery system shall be achieved & strengthened through mainstreaming gender and prioritization of the most affected vulnerable population in planning.

Gender and equity disaggregation of data

Issue 5. Inadequate integration of Gender and equity issues in District Development Plans**Intervention**

1. Mainstream gender and Equity in oil and gas QHSSE Systems and Standards

Issue 6. Gender Based Violence in infrastructure projects**Intervention**

1. Strengthening Social Safety and Health Safeguards in infrastructure projects

Issue 7. Vulnerability of Special Interest groups in oil and gas**Intervention**

1. Develop Gender Workplace Policy for the Industrial Court

Issue 8. Limited identification of equity concerns in allocation of water and sanitation facilities in communities**Intervention**

1. Sensitization of water and sanitation committees on gender and equity concerns.

2. Construction of public water kiosks in towns and targeting slum areas with lowest access to safe water.

Issue 9. Accessibility of all persons to quality Health and Education Services**Intervention**

1. Develop and enforce implementation of gender mainstreaming guidelines