

# **THE VOTE (502) APAC DISTRICT LOCAL GOVERNMENT BFP**

## ***Vote Budget Framework Paper FY 2021/22***

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### ***VOTE: (502) APAC DISTRICT LOCAL GOVERNMENT***

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## **V1: VOTE OVERVIEW**

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### **Foreword**

The Budget Framework paper for the financial year 2021/20 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2021/2022 is aligned to the program based approach. This BFP for financial year 2021/22 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the district headquarters. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22

For God and My Country

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## Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Expenditure (Ushs. Billion)**

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	12,438,206	3,109,551	12,438,206	12,811,352	13,195,693	13,195,693	13,195,693
	Non-wage	7,778,158	1,623,089	7,778,158	8,011,503	8,251,848	8,251,848	8,251,848
	LR	469,383	145,954	469,383	483,464	497,968	497,968	497,968
	OGTs	8,318,271	2,079,163	8,318,271	8,567,819	8,824,854	9,089,599	9,362,287
Dev't.	GoU	4,185,537	1,399,715	4,185,537	4,311,103	4,440,436	4,440,436	4,440,436
	LR	0	0	0	0	0	0	0
	OGTs	0	0	0	0	0	0	0
	Ext Fin.	852,472	167,469	852,472	878,046	904,388	904,388	904,388
GoU Total( Incl. LR+OGT)		33,189,555	8,357,472	33,189,555	34,185,242	35,210,799	36,267,123	37,355,137
Total GoU+ Ext Fin		34,042,027	34,042,027	34,042,027	35,063,288	36,115,186	37,198,642	38,314,601

## **V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS**

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### **Performance for Previous Year FY2019/20 (Y-1)**

Apac District by the end of quarter four of 2019/20 received 82% of the annual approved budget. Although the district received almost as planned, other revenue sources under performed like Donor funding which performed at 50%, Other Gov't Transfers performed at only 12% with:- NUSAF3 under performing at 5%, URF performed at 85%, Support to PLE performed at 91%, Neglected Tropical Diseases Performed at 26% and all other government transfers performed at 0%, from Conditional Gov't Transfers: Transitional Development Grant also under under performed at 10% and Locally Raised Revenue performed at exactly 25% with all sources of Locally raised revenue performing at 25% due to the new government policy of advancing Locally raised revenues in full in first quarter and conditioning LGs to remit and Apac did not remit to qualify for LR in the second quarter. Discretionary Gov't Transfers: DDEG & UCG performed at 100% and 75% respectively due to development releases being transferred only 3 times in a FY by the MoFPED, from Conditional Gov't Transfers: Sector Development Grant over performed at 100% due to the same reason above, from Other Gov't Transfers: NUSAF under performed at 5% and URF performed at 85% and the rest performed at 0%. The disbursement to departments cumulatively performed at 65%. Although the disbursement to departments performed as planned, other departments under performed like Community Based Services which only performed at 11% due to NUSAF3 which only released funds for operations and did not release project funds. Production also under performed at only 30% due to ACDP funds not received. Finance performed at 81%, Roads and Engineering at 91%, Natural Resources at 60% and Internal Audit at 82%. However, Water Sector over performed at 95%, Education Sector at 78%, Production under performed at 30% all due to salary enhancement of scientists, Statutory Bodies also under performed at 46%. The departments spent 65% and 79% of the annual budget and quarterly releases respectively. The under performance was due to some of the capital development projects which were still undergoing procurement processes and had not taken off.

### **Performance as of BFP FY2020/21 (Y0)**

By the end of first quarter 2019/20, Apac District had a total receipt of UGX. 6,330,083,000 which stands at 22.5% of the total approved budget of UGX 28,076,932,000 yet this should have been 25%. This difference came as a result of poor performance of certain revenue sources like Discretionary transfers stood at 731,409,000 (33%) of the approved annual budget of 2,679,708,000. Conditional Government Transfers received was UGX 5,048,471,000 while donor funds received was UGX 303,846,000. local revenue which the District had realized 25% of the total local revenue of 423,000,000 due to the new government policy of advancing local revenue every quarter to local governments. Out of this Quarterly receipt, Payment of staff salaries and pensions took the lions share, Payment of the contractor mechanized Road maintenance on Alenga-Kungu, Facilitated Monitoring of Development Projects by both the DEC and technical staffs especially projects under DDEG and PAF.

### **Planned Outputs for FY 2021/22 (Y1)**

In the financial year 2020/21 Apac District Revenue is forecasted to reduce from UGX 28,076,932,000 to UGX. 25,704,042,000; This is because Local revenue is projected to reduce from UGX. 423,000,000 in FY 2019/20 to UGX 312,000,000 In FY 2020/21. This is because of the separation of Kwanja District from Apac District which has greatly affected its' Local Service tax as well as separation of most Revenue collection points from Apac to Kwanja hence reducing the Revenue base of the District coupled with the presidential directives on forests products and a burn on fishing/landing sites. Whereas Discretionary Government Transfers is expected to slightly increase from UGX 2,679,708,000 in the FY 2019/20 to UGX 2,916,022,000 in FY 2020/21, Whereas Conditional Government Transfers

is expected to reduce from UGX 19,250,396,000 to UGX. 17,882,941,000 and other central government transfers is expected to reduce from UGX. 4,431,356,000 to UGX 3,740,608,000 in the financial year 2020/21. This general reduction is also attributed to the separation of Kwania District from Apac District.

### **Medium Term Plans**

1 District Administration Block Constructed at the District Headquarters Seed school at Nakatsi Sub County Completed ,6 classroom Blocks constructed in the schools of Kitsawa and Buwakhata Primary schools 30 stance pit latrines constructed in the primary schools of Lubiir, saku saku, Bubiita, Namakhuli, Buchunya and Bunamubi.5 Primary Schools of kitsawa, Buwakhata, Busoto, Bumwalukani , Bunaporo, supplied with furniture, OPD rehabilitate at Buwakuyu Health centre II, Staff House constructed at Nabweya Health Centre II and Block E in the district Hospital renovated Rehabilitation of Bushika GFS. Routine maintenance of 185,06km roads using road gangs, 121.33km under mechanized routine maintenance and Construction

### **Efficiency of Vote Budget Allocations**

Efficiency in budget allocation is very key for purposes of realizing results. Budget allocation of the vote is done in a participatory manner, it also important to note that some grants supporting activities in the district are conditional in nature hence expected to be used on specified implementation areas and programmes. The Vote is also committed to attainment of results.

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: AGRO-INDUSTRIALIZATION PROGRAMME</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b>							
<ol style="list-style-type: none"> <li>1. Increase the total export value of processed agricultural commodities; coffee, tea, fish, dairy, meat, and maize (and its products) from; USD 0.935 Billion to USD 2.7 billion;</li> <li>2. Reduce the total value of imported cereals and cereal preparations, vegetable fats and oils, and sugar preparations from USD 931.1 million to USD 500 million;</li> <li>3. Increase the agricultural sector growth rate from 3.8 percent to 6.0 percent;</li> <li>4. Increase labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114;</li> <li>5. Increase the number of jobs created in agro-industry along the value chain by 100,000;</li> <li>6. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; and</li> <li>7. Increase the proportion of households that are food secure from 60 percent to 90 percent.</li> </ol>							
<b>Sub Programme Objectives: Increase agricultural production and productivity</b>							
<b>Intermediate Outcome: Increased production volumes of agro-enterprises</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Agricultural real GDP growth rate (%)							

Export value of priority agricultural commodities (USD Billion)							
% change in production volumes in priority agricultural commodities							
% change in production volumes in priority agricultural commodities							
% change in yield of priority commodities							

Intermediate Outcome: Increased water for production storage and utilization							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of water for production facilities that are functional							
Area under formal irrigation (Ha)							
Cumulative water for production storage capacity (mcm)							
Intermediate Outcome: Increased food security							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of food secure households							

Proportion of expenditure on food							
<b>Intermediate Outcome: Increased employment and labour productivity</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)							
Number of jobs created in the agro-industrial value chain							
Labour productivity in agriculture (USD)							
<b>Sub Programme Objectives: Improve pos-harvest handling and storage</b>							
<b>Intermediate Outcome: Improved post-harvest management</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Post-harvest losses prior to storage (commodities (%))							
<b>Intermediate Outcome Increased storage capacity</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

Storage capacity (MT)							
<b>Sub Programme Objectives: Improve agro-processing and value addition</b>							
<b>Intermediate Outcome: Increased processed agricultural products</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of processed agricultural exports to total exports							
Value of agricultural exports as a percentage of total exports							
Manufacturing value added as a proportion of GDP							
<b>Sub Programme Objectives: Increase market access and competitiveness of agricultural products in domestic and international markets</b>							
<b>Intermediate Outcome: Increased agricultural exports</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Share of agricultural exports to total exports (%)							
<b>Intermediate Outcome: Improved quality and standards of agricultural products</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Value of agricultural imports (\$ billion)							
<b>Sub Programme Objectives: Increase the mobilization, access and utilization of agricultural finance</b>							



<b>Intermediate Outcome: Increased access and utilization of agricultural finance</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Share of agricultural financing to total financing							
Proportion of farmers that access agricultural finance							
<b>Sub Programme Objectives: Strengthen the institutional capacity for agroindustrialization</b>							
<b>Intermediate Outcome: Improved service delivery</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of satisfaction with service delivery in agroindustry							

## V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Billion Uganda Shillings</i>						
<b>NDP III Programme(AGRI INDUSTRIALIZATION)</b>						

1. [SubProgramme Name] Agricultural Production and Productivity						
2. [SubProgramme Name] Storage, Agro-Processing and Value addition						
3. [SubProgramme Name] Agricultural Market Access and Competitiveness						
4. [SubProgramme Name] Agricultural Financing						
[SubProgramme Name] Agro-Industrialisation programme coordination and management						
<b>Sub_Total for the Subprogramme</b>						
<b>Total for the Programme</b>						

Repeat for the case of more than one NDP III Programme

## **V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme :</b>				
<b>Interventions: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

<b>NDP III Programme Name: Natural Resources, Environment, Climate Change, Land &amp; Water Management</b>	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  Increased Access to clean and Safe Water. Increased Water Resources Management Increased Domestic and Community Solid and liquid waste management practices including management of hygiene  Increased Community Participation in operation and maintenance of water and sanitation facilities  Increased catchment protection of Water facilities Reduced prevalence of water borne diseases	
<b>Sub Programme: Water Resources Management</b>	
<b>Sub Programme Objectives:</b> Increase Access to and utilization of Ground water Resources, catchment protection including proper management of the facilities  Ensure availability of adequate and reliable fresh water resources for all Users	
<b>Intermediate Outcome:</b>  Increase groundwater abstraction from 83% to 90% .  Increase access to pipe schemes in Rural growth centres including connections for domestic solid and liquid waste management  Increased Community participation in operation and maintenance of water and Sanitation facilities/ Services both at Domestic and Communal levels  Increase collaboration and coordination among Partners and Stakeholders whose efforts are geared towards increasing access to clean and safe water.	
<b>Intermediate Indicators</b>	<b>Performance Targets</b>

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Number of Groundwater wells Drilled and constructed							
Number of Production wells Drilled and Pipe Schemes designed and Constructed.							
Number of Community Structures formed, trained and oriented towards O/ M of Watsan facilities and programs							
No of Partners Coordination meetings undertaken including District and Sub County Advocacy Meeting.							

**NDP III Programme Name: Natural Resources, Environment, Climate Change, Land & Water Management**

**NDP III Programme Outcomes contributed to by the Intermediate Outcome**

1. Enhanced Natural Resources Office service delivery standards
2. Increased forest, tree and wetland coverage and restore other fragile ecosystems
3. Maintained and/or restored a clean, healthy, and productive environment
4. Enhanced inclusive climate resilient and low emissions development.
5. Reduced loss from natural hazards and disasters
6. Increased value addition to water, forests and other natural resources

7. Sustained land use planning and management

**Sub Programme :** District Natural Resources Administration and Management

**Sub Programme Objectives:** To ensure effective and efficient natural resources office operation and management

**Intermediate Outcome:** Improved service delivery to the community

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of staffs paid salaries	5	5	7	8	9	10	12
No. of staffs appraised	5	5	7	8	9	10	12
No. of reports Produced	100	80	112	114	116	117	118
No. of vehicle, motorcycle, tools, equipment and office supplies	13	15	20	22	24	26	28
Office block constructed	0	0	1				

**Sub Programme :** Forest, tree, wetland, hilly, mountainous and rangelands

**Sub Programme Objectives:** Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands

**Intermediate Outcome:** Reduced level of natural resources encroachment and degradation

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Length in kms of wetlands Demarcated and restored	37	38	50	55	60	65	70

Acres of forest restored	5	2	10	15	16	17	18
No of trees planted	12,000	13,000	13,000	14,000	15,000	16,000	17,000
<b>Sub Programme : Clean, healthy, and productive environment</b>							
<b>Sub Programme Objectives:</b> To maintain and/or restore a clean, healthy, and productive environment							
<b>Intermediate Outcome:</b> Mainstreamed environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of stakeholders monitoring visits conducted	4	4	4	4	4	4	4
No. of technical of inspections & supervision conducted	12	12	12	12	12	12	12
No. of compliance enforcements conducted	3	3	5	10	15	16	17
No. of ordinances /Byelaws formulated	0	0	1	2	3	4	5
No. of environmental trainings Conducted	6	6	10	11	12	13	14
<b>Sub Programme : Climate resilience and emission development</b>							
<b>Sub Programme Objectives:</b> To promote inclusive climate resilient and low emissions development at all levels.							
<b>Intermediate Outcome:</b> Integrated inclusive climate resilience and low emissions development.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

No. of energy saving cook stoves constructed	76	50	100	200	300	400	500
No. of trainings conducted	4	3	10	11	12	13	14
No. of meetings conducted	0	0	4	4	4	4	4
<b>Sub Programme : Natural hazards and disasters</b>							
<b>Sub Programme Objectives:</b> To reduce human and economic loss from natural hazards and disasters							
<b>Intermediate Outcome:</b> Reduced natural hazards and disaster in the district							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base ye</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of disaster risk reduction committees formed	0	0	13				
No. of committee meetings held	0	0	52	52	52	52	52
<b>Sub Programme : Sustainable use and value addition to water, forests and other natural resources</b>							
<b>Sub Programme Objectives:</b> Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources							
<b>Intermediate Outcome:</b> Increased household income and employment.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base ye</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of people employed	290	200	400	410	420	430	440
No. of handcraft trainings Conducted	0	0	1	1			
<b>Sub Programme : Land management and infrastructural planning services</b>							



<b>Sub Programme Objectives: To increase land use planning and management</b>							
<b>Intermediate Outcome: Enhanced equitable land use planning and management</b>							
No. of physical development plans produced	<b>2</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
No. of physical planning Committees formed	<b>1</b>	<b>7</b>	<b>5</b>				
No of meeting held	<b>4</b>	<b>11</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>
No. of developments inspected	<b>10</b>	<b>15</b>	<b>20</b>	<b>20</b>	<b>25</b>	<b>27</b>	<b>30</b>
No. of trainings conducted	<b>7</b>	<b>14</b>	<b>20</b>	<b>32</b>	<b>24</b>	<b>37</b>	<b>26</b>
No. of land certificates issued	<b>20</b>	<b>30</b>	<b>35</b>	<b>40</b>	<b>45</b>	<b>50</b>	<b>55</b>
No. of land surveys and Demarcation conducted	<b>23</b>	<b>34</b>	<b>41</b>	<b>43</b>	<b>47</b>	<b>56</b>	<b>61</b>
No. of valuations conducted	<b>0</b>	<b>0</b>	<b>5</b>	<b>7</b>	<b>10</b>	<b>13</b>	<b>15</b>

### **V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS**

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: TOURISM DEVELOPMENT PROGRAMME</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b>  i. Increase annual tourism revenues from USD 1.45 billion to USD 1.862 billion; ii. Maintain the contribution of tourism to total employment at 667,600 people; iii. Increase inbound tourism revenues per visitor from USD1,052 to USD1,500; iv. Maintain the average number of International Tourist arrivals from the U.S, Europe, Middle East, China and Japan at 225,300 tourists; v. Increase the proportion of leisure to total tourists from 20.1 percent to 30 percent;

vi. Increase the number of direct flight routes to Europe and Asia from 6 to 15.							
<b>Sub Programme Objectives: Objective 1: Promote domestic and inbound tourism</b>							
<b>Intermediate Outcome: Increased tourism receipts</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Contribution of Tourism to GDP (Tn UGX)							
Annual international tourism receipts (USD Bn)							
No of Tourist arrivals							
Proportion of leisure and MICE tourists							
No of Ugandans visiting Natural and cultural heritage sites							

<b>Sub Programme Objectives:</b> Objective 2: Increase the stock and quality of tourism infrastructure;
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<b>Intermediate Outcome:</b> Increased competitiveness of Uganda as a key tourist destination							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Tourist accommodation capacity (no of beds)							
No of international MICE attracted.							
Number of direct flight routes to Europe and Asia							
<b>Sub Programme Objectives: Objective 3: Develop, conserve and diversify tourism products and services;</b>							
<b>Intermediate Outcome: Increased product range and sustainability</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Length of tourist stay (days)							
Accommodation occupancy rates (room)							
Average Inbound tourism revenues per leisure tourist							
No of tourism products on offer							
<b>Sub Programme Objectives:</b>							
<b>Objective 4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions;</b>							

<b>Intermediate Outcome: Increased employment/ jobs created along the tourism value chain</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Contribution of tourism to total employment (%)							
Number of people directly employed along the tourism value chain							
Proportion of management positions in the hotel hospitality industry taken up by Ugandans.							
<b>Sub Programme Objectives: Objective 5: Promote Conservation of Natural and Cultural Heritage</b>							
<b>Intermediate Outcome: Enhanced conservation and sustainability of wildlife and cultural heritage resources</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of selected cultural heritage sites with favourable conservation status							
Proportion of selected wildlife species with							

favourable conservation status							
<b>Sub Programme Objectives: Objective 6: Enhance regulation, coordination and management of the tourism.</b>							
<b>Intermediate Outcome: Enhanced policy and regulatory framework for the management and utilization of tourism resources</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of compliance to Tourism service standards by enterprises (%).							
Proportion of enterprises licensed to operate in tourism business							
Level of tourist satisfaction (%) No of policies and legislations developed and or reviewed.							

#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME**

**Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme**

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b><i>Billion Uganda Shillings</i></b>	<b>Approved</b>	<b>Proposed</b>				

	Budget	Budget				
<b>NDP III Programme(TOURISM DEVELOPMENT PROGRAMME )</b>						
[SubProgramme Name]						
[SubProgramme Name]						
<b>Sub_Total for the Subprogramme</b>						
<b>Total for the Programme</b>						

## **V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Programme Output mapped against outcomes</b>
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<b>Outcomes: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
<b>Outcome 1: Increased tourism receipts</b>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	1.1. Uganda National Tourism Marketing Strategy reviewed/developed.			
	1.2. Market Destination Representatives (MDRs) firms established and maintained in key source markets			
	1.3. Ugandan Embassies/ Mission Staff trained in support tourism marketing and handling			
	1.4. All Foreign service Officers (FSO's) in charge of priority export markets trained			
	1.5. Brand Promotional Programmes Developed and carried out			
	1.6. Promotional materials content for domestic and inbound tourism collected (documentaries, feature stories, talk shows, etc.) and developed (programmed)			
	1.7. 100 LGs supported to profile, develop and promote tourism			
	1.8. 8 international expos attended			
	1.9. 4 new tourism products marketed by 2025			
	1.10. 150 visa and consular staff trained in customer			
	1.11. 25 international MICE (meetings, conferences) hosted in Uganda			
	1.12. Tourism private enterprises and initiatives regulated, guided and supported			
<b>Outcomes: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
<b>Outcome 2: Increased competitiveness of Uganda as a key tourist destination</b>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

	1.12. Tourism private enterprises and initiatives regulated, guided and supported			
	1.12. Tourism private enterprises and initiatives regulated, guided and supported			
	2.2 Improved roads to Bigo Byamugenyi, Nyero, Patiko, Emin Pasha's fort			
	2.3 Maintained access roads to protected areas in northern and southern areas of Bwindi impenetrable N.Park			
	2.4 Airstrip at periphery of Kidepo N. park relocated			
	2.5 Strategic aerodromes rehabilitated			
	2.6 Rehabilitated marine routes including 20 docking piers on L. Victoria, L.Albert, Mulehe, Kyahapi ,L.Mburo, L. Kyoga, bunyonyi.			
	2.7 3 Stop over points constructed			
	2.8 Investment in eco-friendly and conservation complaint accommodation in/close to conservation areas			
	2.9 12 tourism information centers established in regions including Busoga, Teso, Bukedi and Karamoja			
	2.10 ICT infrastructure extended in all the 22 Wildlife Protected areas			
	2.11 High-quality exportable handicrafts at tourist centres			
	2.12 Incentives provided for private sector investment in accommodation in sub regions.			
<b>Outcomes: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
<b>Outcome 3: Increased product range and sustainability</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	3.1 Diverse and improved product ranges developed			
	3.2 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status			
	3.3 Risk maps and hazard assessment profiles of tourism areas produced			
	3.4 Four regional Tourism product portfolios developed			



	3.5 Tourism Products developed unique to the sub-region of Busoga, Teso, Bukedi and Karamoja.			
	3.6 Tourism Groups formed for specific tourism products and services in Busoga, Teso, Bukedi and Karamoja			
	3.7 Local private sector nurtured to participate in local, regional, and global tourism value chains through training and credit extension.			
	3.8 Three Souvenir and handicrafts centres established			
	3.9 3 Tourism Development Area Plans developed			
<b>Outcomes: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
<b>Outcome 4: Increased employment/ jobs created along the tourism value chain</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	Training facilities constructed at UHTTI			
	Instructors recruited for UHTTI			
	Student Hostels/ Dormitories constructed at UHTTI			
	Training courses at UHTTI reviewed			
	Students enrolled at UHTTI			
	Private tourism t& hospitality training institutions supported with training equipment			
	Tourism and hospitality training and certifications (scope to include informal sector) standardized			
	Tourism and hospitality training and certifications (scope to include informal sector) standardized			
	Institutes equipped with Instruction material			
	UWRTI infrastructure developed including class rooms, labs, admin block, fence, staff housing, and guest house.			
	Researchers recruited fr UWRTI			
	Students enrolled at Uganda Wildlife Research Training Institute (UWRTI)			
	UWRTI Training programmes revised and modularized			

	Specialized trainings in the Tourism sector including Trainings of museologists, museography, curatorship and heritage experts provided			
	Internship programs scaled up for students			
	Apprenticeship programs conducted for students			
	Teacher and Student study exchange programs introduced with regional and international centres of excellence			
	On-job trainings conducted for the private sector			
	Training of instructors in private training institutions			
<b>Outcomes: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i> <b>Outcome 5: Enhanced conservation and sustainability of wildlife and cultural heritage resources</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	Training of instructors in private training institutions			
	Integrity of Cultural heritage sites and Monuments maintained			
	Regional museums modernize and equipped			
	Programs on Natural and cultural/ heritage conservations launched			
	Capacity building for wildlife private enterprise conducted			
	Restocked extinct species			
	Valuation of protected areas conducted			
	Buffer corridors around conservation/ protected areas secured			
	Wildlife Protected Area Boundary management			
	Remove invasive species in protected areas			
	Construct water dams in 10 Protected Areas			
	Restoration of degraded wildlife habitats.			
<b>Outcomes: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i> <b>Outcome 5: Enhanced policy and regulatory framework for the management and utilization of tourism resources</b>				

	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	An online portal developed for the Tourism information Management System			
	Immigration services automated at 60 border stations, 6 immigration regional offices, and 19 missions abroad			
	E-Immigration operators trained			
	Tourism research studies and surveys conducted and the Tourism Satellite Account produced			
	Capacity building conducted for the actors in quality assurance of Tourism service standards.			
	Quality marks/standards established for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel			
	A framework developed to strengthen public/private sector partnerships.			
	Framework for the Tourism levy reviewed and operationalized			
	Policies, Standards and regulations developed for tourism and the Management and Utilization of Natural and Cultural Heritage Resources.			
	Tourism Development Programme Working Group coordinated and engagements held			
	Tourism investment bankable projects developed			
	Tourism investment bankable projects market and taken up			
	4 Regional Clusters and Local Content SMEs developed and linked to Large tourism industry players			

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: Private Sector Development (PSD) Programme</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b> <ol style="list-style-type: none"> <li>1. Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25;</li> <li>2. Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP;</li> <li>3. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 80 percent; and</li> <li>4. Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million.</li> </ol>							
<b>Intermediate Outcome: 1.1 Increased lending to key growth sectors</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Non-commercial lending to the private sector in key growth sectors as a % of GDP							
Share of domestic credit to key growth sectors in total private sector credit							
Private sector credit as a % of GDP							
% MSMEs with an outstanding credit at a formal financial service provider							
<b>Intermediate Outcome: 1.2 Increased long-term financing to the private sector by Government owned financial institutions</b>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Total value (UGX billions) of outstanding long-term loans (maturity above 5 years) at DFI							
Total value of private equity investments by government-owned financial institutions (UDB)- UGX billions							
<b>Intermediate Outcome: 1.3 Increased financing through capital markets</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Domestic market capitalization to GDP							
Domestic market capitalization due to new listings-(UGX, Billion)							
Number of private equity deals availing funding to local companies per year (data at December							
CIS assets under management (in UGX trillion)							
<b>Intermediate Outcome: 1.4 Increased value of formal financial sector savings for private sector investment</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Retirement Assets to GDP, %							
Deposits in supervised financial institutions to GDP, %							
Life insurance assets to GDP, %							
<b>Intermediate Outcome: 1.5 Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of warehouse receipt discounted at financial institutions							
Number of warehouse receipt traded at commodity exchanges							
Proportion of Key business processes automated and integrated on Government platforms							
<b>Intermediate Outcome: 2.1 Improved business capacity and local entrepreneurship skills enhanced</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of businesses that accessed BDS in the past 3 years							
Global competitiveness index							

% of businesses having a business expansion plan in place							
% of existing businesses expanded							
% change in annual turnover							
Average life of businesses							
<b>Intermediate Outcome: 2.2 Increased membership in chambers of commerce and trade unions</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of the Informal Sector							
Number of firms that are registered members of chambers of commerce							
Number of members in trade unions							
<b>Intermediate Outcome: 2.3 Strengthened linkages to regional and global markets</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Value of Exports (USD Millions)							
Proportion of total sales that are exported (manufacturing, trading, small trading and services, finance) %							
<b>Intermediate Outcome: 2.4 Increased automation of business processes</b>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of SMEs using digital solutions for key business processes							
Value of Ugandan products and services traded on e-platforms							
<b>Intermediate Outcome: 2.5 Increased research and innovation within the private sector</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of businesses undertaking research and development activities in the past year (manufacturing, trading, small trading and services finance)							
<b>Intermediate Outcome: 2.6 Increased access and use of market information system by the private sector</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of firms using market information system							
<b>Intermediate Outcome: 2.7 Increased access and use of incubation centres by the private sector</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26



Number of firms accessing these services							
<b>Intermediate Outcome: 2.8 Simplified system for starting a business</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Procedures to legally start and formally operate a company (number)							
Time required to start a business (calendar days)							
Costs of starting a business (% of income per capita)							
<b>Intermediate Outcome: 3.1 Increased local firms' participation in public investment programmes across sectors</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of the total procurement value awarded to local contractors [1]							
Proportion of jobs taken on by Ugandans							
The proportion of Ugandan goods and services utilized by foreign firms in public projects							
<b>Intermediate Outcome: 4.1 Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas</b>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of private investments by UDC							
Total private sector investments facilitated by PPPs arrangements							
Proportion of Domestic private sector investment (in Value: projections have considered impacts of COVID-19)							
<b>Intermediate Outcome: 4.2 Increased use of research and innovation instruments by the private sector</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of MSMEs utilizing the services of Research and innovation facilities							
<b>Intermediate Outcome: 5.1 Standards developed and/or enforced</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Annual change in products certified by UNBS (%)							
Number of certified products accessing foreign markets							
<b>Intermediate Outcome: 5.2 Increased accessibility to serviced industrial parks</b>							

<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No of businesses using the industrial parks							
<b>Intermediate Outcome: 5.3 Increased accessibility to export processing zones</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of firms accessing the export free zones							
<b>Intermediate Outcome: 5.4 Increased formalization of businesses</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of total business operating in the formal sector							
% change in tax payer register							
% contribution of formal sector to GDP							
<b>Intermediate Outcome: 5.5 Improved availability of private sector data</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of data requests to the MSME database							
Number of reports and policy briefs developed							

<b>Intermediate Outcome: 5.6 Adequate system for private sector complaints resolution in place</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Intermediate Outcome: 5.7 Green finance in private sector investment increased</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of private sector complaints resolved							

## V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme( Type Name)</b>						
1. [SubProgramme Name] Enabling Environment for Private Sector Development;						
2. [SubProgramme Name] Strengthening Private Sector Institutional and Organizational Capacity; and						

3. [SubProgramme Name] Unlocking Investment and Private Sector Potential						
<b>Sub_Total for the Subprogramme</b>						
<b>Total for the Programme</b>						

Repeat for the case of more than one NDP III Programme

## **V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme :</b>
<b>Interventions: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>

	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: DIGITAL TRANSFORMATION PROGRAMME (DTP)</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b>							
<ul style="list-style-type: none"> <li>i. Increase ICT penetration (Internet penetration from 25 percent to 50 percent, Digital Terrestrial Television signal coverage from 56 percent to 95 percent, 70 percent NBI connectivity in Government MDAs/DHq; 90 percent national broadband coverage with minimum speed of 8 Mbps.</li> <li>ii. Reduce the cost of ICT devices and services (unit cost of 1Mbps /month of internet on the retail market from USD 237 to USD 70, unit cost of low entry smart phones from UGX 100,000 to UGX 60,000 and cost of a computer from UGX 1,600,000 to UGX 800,000).</li> <li>iii. Create 30,000 direct jobs annually within the ICT sector.</li> <li>iv. Increase local ICT innovation products developed and commercialized from 72 to 282.</li> <li>v. Provide 80 percent of government services online.</li> </ul>							
<b>Sub Programme : ICT Infrastructure</b>							
<b>Sub Programme Objectives: Objective 1: Increase the national ICT infrastructure coverage</b>							
<b>Intermediate Outcome: Increased access to ICTs</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Sub-counties with broadband (%)							

<b>Intermediate Outcome: Increased coverage</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Districts hq connected to the NBI (%)							
<b>Sub-programme 2: Enhance usage of ICT in national development</b>							
<b>Sub Programme Objectives: Strengthen budgeting and resource mobilization</b>							
<b>Intermediate Outcome: Increased usage of e-services</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of population using broadband services							
<b>Intermediate Outcome: Increased quality of e-services</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of beneficiaries satisfied							



with the QOS over th NBI							
<b>Intermediate Outcome: Improved service delivery</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
-							
<b>Intermediate Outcome: Reduced costs of service delivery</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of government services provided online							
<b>Sub-programme 3: Research, innovation and ICT skills development</b>							
<b>Sub Programme Objectives 3 : Enhance ICT research and innovation</b>							
<b>Intermediate Outcome: Increased ICT human resource capacity</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of ICT solutions that have been adopted and commercialised							
<b>Intermediate Outcome: Increased research and innovation products</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

<b>Sub Programme 4: Increase the ICT human resource capital</b>							
<b>Sub Programme Objective 5: Strengthen the policy, legal and regulatory framework</b>							
<b>Intermediate outcome: Ease of doing business</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of compliance with ICT related laws legislations and standards							
<b>Intermediate Outcome: Increased compliance</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME**

**Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Billion Uganda Shillings</i>						
<b>NDP III Programme(DIGIT TRANSFORMATION)</b>						

1. [SubProgramme Name] ICT Infrastructure						
2. [SubProgramme Name] Enhance usage of ICT in national development						
3. [SubProgramme Name] Research, innovation and ICT skills development						
[SubProgramme Name] Increase the ICT human resource capital						
<b>Sub_Total for the Subprogramme</b>						
<b>Total for the Programme</b>						

## **V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme :</b>				
<b>Interventions: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

NDP III Programme Name: INTEGRATED TRANSPORT INFRASTRUCTURE & SERVICES							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b> <ul style="list-style-type: none"> <li>i. Improved accessibility to goods and services;</li> <li>ii. Reduced cost of transport infrastructure;</li> <li>iii. Improved national transport planning;</li> <li>iv. Longer service life of transport investment;</li> <li>v. Improved safety of transport services;</li> <li>vi. Improved coordination and implementation of transport infrastructure and services;</li> <li>vii. Increased access to regional and international markets.</li> </ul>							
<b>Intermediate Outcome: Improved accessibility to goods and services</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Travel time within GKMA							
Travel time within other Cities							
Travel time on National roads							

Travel time on District Roads							
Travel time on Inland water transport (Mwanza to Port Bell in Hrs/km)							
Travel time on Passenger rail services							
Travel time on Freight rail services (Days)							
Freight transportation costs on inland (on Road): Murrum (UGX)							
Freight transportation costs on inland (on Road): tarmac							
Freight transportation							

costs on Inland (on Rail): USD							
Freight transportation costs on Inland (on water): UGX							
Freight transportation costs from coast to Kampala (on Road) - USD							
Freight transportation costs from coast to Kampala (on Rail) (in USD):							
Freight transportation costs from coast (MW) to Kampala (PB) on water – USD							
Stock of Paved National Roads (km)							

Stock of Paved urban roads (km)							
Stock of Paved District roads (km)							
Stock of Permanent way /railway road (Km)							
Volume of Freight Cargo -Central Corridor							
Volume of Freight Cargo Northern Corridor							
Number of Roll-on Roll-off vessels (international)							
Number of domestic (Ro'Pax) passenger ferries							

<b>Intermediate Outcome:</b> Longer service life of transport investments							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>



Average infrastructure life span							
<b>Intermediate Outcome: Improved National transport planning</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% Actual progress v planned implementation of the NDP III							
<b>Intermediate Outcome: Reduced cost of transport infrastructure</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Unit cost of Upgrading roads to paved standard (Mn/per Km)							
Unit cost of Rehabilitation of paved roads (Mn/per Km)							
Unit cost of Reconstruction of paved roads (Mn/per Km)							

Average cost for construction of unpaved/ gravel road (in million)							
Unit cost of Rehabilitation of meter gauge rail infrastructure (Bn/ Km)							
Unit cost of Development of Aids to Navigation							
Unit cost of Development of search and rescue facilities (USD) (take it to stock)							
<b>Intermediate Outcome: Improved safety of transport services</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Total Fatalities on road transport							

Serious Injuries on road transport							
Total fatalities Water transport							
Total Fatalities on Railway Transport							
<b>Intermediate Outcome: Improved coordination and implementation of infrastructure and services</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of LGs in compliance to road standards							

<b>Intermediate Outcome: Increased access to regional and international markets</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Ratio of Exports to GDP (%)							
Value of exports to the region (Thousand USD)							

## V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme</b> (INTEGRATED TRANSPORT AND SERVICES)						
[SubProgramme Name] <i>Type</i>						
[SubProgramme Name] <i>Type</i>						
<b>Sub_Total for the Subprogramme</b>						
<b>Total for the Programme</b>						

Repeat for the case of more than one NDP III Programme

## **V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme :</b>				
<b>Interventions: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: The Human Capital Development Program</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b> <ul style="list-style-type: none"> <li>(i) Increased youth employment</li> <li>(ii) Increased employer satisfaction with the TVET training</li> <li>(iii) Increased ratio of STEI/STEM graduates to Humanities</li> <li>(iv) Increased proportion of training institutions meeting the basic requirements and minimum standards</li> <li>(v) Increased life expectancy</li> <li>(vi) Reduced neonatal, infant, under 5 and maternal mortality rates</li> <li>(vii) Reduced fertility rate</li> <li>(viii) Increased primary and secondary school survival and transition rates</li> <li>(ix) Increased quality adjusted years of schooling</li> <li>(x) Increased literacy rate</li> <li>(xi) Increased proportion of the population participating in sports and physical exercises</li> </ul>							
<b>Sub Programme 1 : Programme Objective (s) contributed to by sub-programme:</b>							
<b>Sub Programme Objectives: Objective 1: Improve the foundations for human capital development</b>							
<b>Intermediate Outcome:</b> -							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
1.1 Gross Enrolment Ratio							

1.2 Net Enrolment Ratio							
1.3 Proficiency in Literacy, %							
1.4 Proficiency in Numeracy, %							
1.5 Survival rates, %							
1.6 Proportion of schools/ training institutions and programmes attaining the BRMS, %							
1.7 Transition from P.7 to S.1							
1.8 Science pass rates (O-level)							
1.9 Quality adjusted years of schooling							
1.10 Average years of schooling							

Intermediate Outcome: Child development in learning health and psychological wellbeing improved							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.11 Proportion of children with age-appropriate development							
1.12 Child poverty rate, %							

1.13 Proportion of children protected from abuse and violence, %							
1.14 Percentage of children aged 5-17 years engaged in child labour							
1.15 Prevalence of under 5 Stunting, %							
1.16 Proportion of children able to learn, play and grow up in safe, clean and stimulating environment							
1.17 Prevalence of Violence Against Children (VAC), %							
1.18 Proportion of primary school children accessing a school meal, %							
<b>Sub Programme Objectives: Objective 2: Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis science and technology, TVET and Sports)</b>							
<b>Intermediate Outcome: Increased Labour force in decent employment</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
2.1 Employment to population ratio (EPR)							



2.2 Proportion of Labour force in the informal sector (%)							
2.3 Employment elasticity of growth							
2.4 Unemployment rate, %							
2.5 Unionization density, %							
<b>Intermediate Outcome: Increased employability of the labor force</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
2.6 Proportion of labour force transitioning into decent employment, %							
2.7 Transition period to stable employment (months)							
2.8 School to work transition rate (%)							
2.9 TVET to work transition rate (%)							

2.10 Employers satisfied with the training provided by the TVET institutions, %							
<b>Intermediate Outcome: Improved Skills Mix</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
2.11 Ratio of TVET graduates to University graduates, %							
2.12 Ratio of STEI/ STEM graduates to Humanities							
2.13 Ratio of Technicians to Engineers							
2.14 Number of health workers (doctors, midwives, nurses) per 10,000 population							
2.15 Number physicians per 10,000 population							
<b>Intermediate Outcome: Lifelong Learning</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

2.16 Proportion of youths accessing Non-Formal Education (NFE) and training							
<b>Intermediate Outcome: Work Culture and Ethics promoted</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
2.17 Average hours lost at work							
<b>Sub Programme Objectives: Objective 3: Streamline STEI/STEM in the education system</b>							
<b>Intermediate Outcome: Increased innovativeness of labour force</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
3.1 Proportion of commercialized science-based innovations, %							
3.2 Ratio of innovation as measured by patents registered per year							
<b>Sub Programme Objectives: Objective 4: Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced Morbidity and Mortality of the population</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Morbidity</b>							

4.1 Number of new HIV infections per 1,000 susceptible population							
4.2 Tuberculosis incidence per 100,000 population							
4.3 Malaria incidence per 1,000 population							
4.4 Hepatitis B incidence per 100,000 population							
4.5 Annual Cancer Incident Cases							
4.6 Annual Cardiovascular Incident cases							
4.7 Incidence of Road accidents per 1,000							
4.8 Under 5 illnesses attributed to Diarrheal diseases, %							
<b>Mortality</b>							
4.9 Maternal Mortality ratio (per 100,000)							

4.10 Neonatal Mortality Rate (per 1,000)							
4.11 Under Five Mortality Rate (Per 1,000)							
4.12 Reduce NCDs Rates							
4.13 Reduce mortality due to Malaria, AIDS and TB							
4.14 Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)							
<b>Intermediate Outcome: Improvement in the social determinants of health and safety</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
4.15 Prevalence of teenage Pregnancy							
4.16 Prevalence of Child Marriage							
4.17 Prevalence of Malnutrition in the population, %							

4.18 Mortality attributed to Injuries (%)							
4.19 Prevalence of overweight/obesity, %							
4.20 Housing floors made of cement screed (%)							
4.21 Alcohol abuse Rate							
4.22 Access to safe water supply							
4.23 Access to basic sanitation							
4.24 Prevalence of child disability							
<b>Intermediate Outcome: Reduced fertility and dependence ratio</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
4.25 Total Fertility Rate							
4.26 Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)							
4.27 Age related dependence ratio							
4.28 Unmet need for Family Planning							

<b>Intermediate Outcome: Universal Health Coverage</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
4.29 Proportion of the population accessing health Insurance							
4.30 Out of pocket health expenditure (financial protection for ill health)							
4.31 % readiness capacity of health facilities to provide general services							
<b>Programme Objective (s) contributed to by sub-programme:</b>							
<b>Sub Programme Objectives: Objective 5: Reduce vulnerability and gender inequality along the lifecycle</b>							
<b>Intermediate Outcome: Increased human resilience to shocks</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
4.1 Proportion of population that is food secure							
<b>Intermediate Outcome: All key forms of inequalities reduced</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

4.2 Gender gap index							
4.3 Gender inequality index							
4.4 Compliance to the gender & equity certificate							
4.5 Proportion of vulnerable groups accessing justice							
4.6 GBV prevalence							
4.7 Proportion of the population accessing Universal health care, (Universal Health Coverage Index), %							
<b>Intermediate Outcome: Increased coverage of social protection</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
4.8 Proportion of the population with access to social care services, %							
4.9 Proportion of the population with access to Direct income support, %							
4.10 Proportion of population with access to social insurance, %							



<b>Sub Programme Objectives: Objective 6: Promote Sports, recreation and physical education</b>							
<b>Intermediate Outcome: Improved health, income and national image</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
6.1 Uganda's ranking in niche sports (football, athletics, netball, boxing, etc.)							
6.2 Sports related employment, %							
6.3 Economic Contribution of Sports (% GDP)							
6.4 Proportion of workplaces with health wellness programme, %							
<b>Intermediate Outcome: Improved gains from culture and creative industries</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
6.5 Economic Contribution of Creative Industry (% GDP)							
6.6 Percentage of persons employed in the creative industry							

6.7 Percentage of artists accessing affordable training and empowerment to improve on their skilling and talents							
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#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme(The Hum Capital Development Program)</b>						
1. [SubProgramme Name] Education and skills development						
2. [SubProgramme Name] Population Health, Safety and Management						
3. [SubProgramme Name] Gender and Social Institutional Protection						
4. [SubProgramme Name] Labour and employment services						
5. [SubProgramme Name] strengthening and Coordination						
<b>Sub_Total for the Subprogramme</b>						
<b>Total for the Programme</b>						

Repeat for the case of more than one NDP III Programme

## **V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : xxxxxxxxxxxxxxxxxxxxxxxxxxxx (bold) e.g Integrated Development Planning (NPA)_ <i>Type</i></b>				
<b>Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i></b>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name COMMUNITY MOBILISATION AND MINDSET CHANGE PROGRAMME</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b>							
<p>8. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent;</p> <p>9. Increase the participation of families, communities and citizens in development initiatives by 80 percent;</p> <p>10. Increased media coverage of national programmes;</p> <p>11. Increased spirit of accountability and transparency;</p> <p>12. Increased household savings and investments;</p> <p>13. Increased social cohesion and civic competence;</p> <p>14. Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;</p> <p>15. Increased adult literacy rate from 72.2 to 80 percent; and</p> <p>16. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.</p>							
<b>Sub-programme 1: Community sensitization and Empowerment</b>							
<b>Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development</b>							
<b>Intermediate Outcome: Informed and active citizenry</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of the population informed							

about national programmes							
Adult literacy rate (%)							
<b>Intermediate Outcome: Increased household saving</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Households participation in a saving schemes (%)							
<b>Intermediate Outcome: Increased participation of the diaspora in development processes</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Ratio of diaspora remittances to GDP							
Value of diaspora investment (USD)							
<b>Sub Programme Objectives: Objective 2: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities.</b>							
<b>Intermediate Outcome: Empowered communities for participation</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

% of vulnerable and marginalized persons empowered							
<b>Intermediate Outcome: Increased staffing levels</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Staffing levels for national guidance and community mobilization functions at all levels							
<b>Intermediate Outcome: Community Development Initiatives in place</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Response rate to development initiatives (%)							
<b>Sub-programme 3: Civic Education &amp; Mindset Change</b>							
<b>Sub Programme Objectives:</b>							
<b>Objective 3: Promote and inculcate the National Vision and value system</b>							
<b>Objective 4: Reduce negative cultural practices and attitudes.</b>							
<b>Intermediate Outcome: Improved morals, positive mindsets, attitudes and patriotism</b>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of participation in electoral processes (voter turnout)							
Proportion of population engaged in nationalistic and patriotic initiatives							
Proportion of the youth engaged in national service							
<b>Intermediate Outcome: Reduction in corruption cases</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality)							
<b>Intermediate Outcome: Reduction in negative cultural practices</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of reduced cases of murder							

Proportion of child sacrifices, child marriages, FGM							
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#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme( <i>Type Name</i>)</b>						
[SubProgramme Name] <i>Type</i>						
[SubProgramme Name] <i>Type</i>						
<b>Sub_Total for the Subprogramme</b>						
<b>Total for the Programme</b>						

Repeat for the case of more than one NDP III Programme



## **V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : xxxxxxxxxxxxxxxxxxxxxxxxxxxx (bold) e.g Integrated Development Planning (NPA)_ <i>Type</i></b>				
<b>Interventions: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i> xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: REGIONAL DEVELOPMENT PROGRAM</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b>							
1.1 Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
1.2 Increased household earnings in the sub-regions from ATM							
2.1 Increased market access and value addition							
3.1 Enhanced agro-LED business							
4.1 Improved leadership capacity for transformative rural development							
<b>Intermediate Outcome: Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of households involved in commercial scale agriculture							
Irrigated agriculture as a total cultivated land (%).							
Regional poverty rates							
Share of private sector credit for the selected agricultural enterprises (%)							

Average farm size for selected enterprises (ha)							
Proportion of smallholder farmers accessing credits (%)							
Registered customary tenure land (%)							

Intermediate Outcome: Increased household earnings in the sub-regions from ATM							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Share of tourism earnings in household income							
Share of earnings from mining in household income							
Intermediate Outcome: Increased market access and value addition							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Market share of selected enterprises/crops (...,...,...)- (%)							
Proportion of processed agricultural produce (%)							
Proportion of new tourist-oriented enterprises (%)							
Share of persons in the targeted regions employed in agriculture							

Share of persons in the targeted regions employed in tourism							
Share of persons in the targeted regions employed in mining							
<b>Intermediate Outcome: Enhanced agro-LED business</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Value-added enterprises to total enterprises							
Volume of processed output							
<b>Intermediate Outcome: Improved leadership capacity for transformative rural development</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of royalties (oil & minerals) spent on development projects							
Level of private sector engagement in local political decision-making process							
Level of service delivery satisfaction at LG level							
Level of local political leadership involvement in investment matters							

#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME**

**Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme(REGIONAL BALANCED DEVELOPMENT)</b>						
[SubProgramme Name] <i>Type</i>						
[SubProgramme Name] <i>Type</i>						
<b>Sub_Total for the Subprogramme</b>						
<b>Total for the Programme</b>						

## **V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme :</b>				
<b>Interventions: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: THE PUBLIC SECTOR TRANSFORMATION PROGRAM</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b>  i) Focusing implementation of the NDPIII programmes on delivery of common results; ii) Strengthening the alignment of planning and budgeting frameworks to provide a logical framework for anchoring the Program-Based Budgeting System (PBS); iii) Enhancing synergies across Ministries, Agencies and Local Governments (MALGs) and other actors to reduce a ‘silo’ approach to implementation; and, iv) Providing a coordinated framework for implementation, monitoring and reporting for improving delivery of results.							
<b>Sub Programme : Strengthening Accountability</b>							
<b>Intermediate Outcome: Improved responsiveness of public services to the needs of citizens</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of client satisfaction with the client feedback mechanism							
<b>Intermediate Outcome: Improved Performance at individual</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

% of individuals achieving the performance targets							
<b>Intermediate Outcome: Harmonised pay structure in the public service</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of Public Officers receiving salary according to the approved pay plan							
Salary compression ratio of the public service							
<b>Intermediate Outcome: Improved Performance at organizational level</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of Organizations achieving their performance targets							
<b>Intermediate Outcome: Improved Quality of services delivered</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of beneficiaries satisfaction with services provided							
Level of compliance with SDS MDAs and LGs							
<b>Intermediate Outcome: Improved compliance to rules, procedures and regulations</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>



% reduction of maladministrati complaints against public offic							
<b>2.1 Intermediate Outcome: Improved Efficiency of Service delivery structures of government</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of MDAs & LGs with structures aligned to their mandate and the National Development Plan							
% of structures void of overlap and duplications							
<b>Intermediate Outcome: Improved alignment of employees' competences and qualifications with job roles</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
%age of Public officers whose qualification and competences are aligned to their jobs							
<b>Intermediate Outcome: Reduced cost and improved access to Archives reference materials at NRCA</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of Archives reference materials accessible on line							
<b>Intermediate Outcome: Improved Timeliness in implementing approved structures</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Timeliness in filling declared vacant positions							
<b>Sub Programme : Human Resource Management</b>							
<b>Intermediate Outcome: Improved Quality of the Civil Service</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
3.1.1 % of Professional Public Servants (Final Outcome)							
% of Public Officers with the right skills, competencies and mind-set							
% talent retention							
% of advertised positions filled with skilled & competent staff							
% of employees leaving service on grounds other than retirement or dismissal							
% of Strategic Positions with qualified officers available for succession							
Salary compression ratio of Public Service							
<b>Intermediate Outcome: Improved integrity and work ethics</b>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage level of cultural infusion in the public service							
Percentage level of integrity in the public service							
<b>Intermediate Outcome: Improved effectiveness in management of rewards, sanctions and disputes in the Public Service</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	20 22/23	2023/24	2024/25	2025/26
% of employees grievances resulting into litigation							
% of Public Officers whose performance is progressive							
Absenteeism rate in the Public Service							
<b>Intermediate Outcome: Improved efficiency, effectiveness and in Payroll management and in the Public Service</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of employees earning salary according to their salary scales							
% of MDAs and LGs requesting for wage, gratuity and pension supplementary							
Percentage of MDA/LGs paying salary and pension by 28th							
% of staff accessing payroll within 30 days after assumption of duty							

Percentage of employee information in HCM consistent with service records and other Government System's data							
<b>Intermediate Outcome: Improved affordability and sustainability of the pension scheme</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% reduction in accumulated pension and gratuity arrears							
% of retirees accessing retirement benefits on the due date							
<b>Intermediate Outcome: Improved talent and knowledge retention in the public service</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage level of knowledge retention							
<b>Intermediate Outcome: Improved Corporate Image and culture</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Culture in action index							
% Staff who have completed minimum competence level							
% Staff at Intermediate Level							
% Staff at Mastery level							
<b>Intermediate Outcome: A comprehensive staff Training, Capacity development and knowledge management program developed and implemented</b>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
3.1.2 Proportion of the Training Plan implemented.							
<b>Intermediate Outcome: Improved efficiency &amp; effectiveness in the management of the Teachers in the Public Service</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Teachers attending to duty Primary							
% of Teachers attending to duty Secondary							
% of Schools with the recommended Staffing –Primary							
% of Schools with the recommended Staffing-Secondary							
<b>Intermediate Outcome: Increased adoption of electronic document management systems</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% uptake of the automated RIN (EDRMS) system							
Average process turnaround time (Minutes) for retrieval of records							
% of records lost due to poor storage conditions							

<b>Intermediate Outcome:</b> Reduced cases of corruption in the Public Service							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Corruption index in the Public Service							
<b>Intermediate Outcome:</b> Increased patriotism in the Public Service							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of public officers who are affectively committed their jobs							
<b>Intermediate Outcome:</b> Sustained improvement in institutional performance							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Institutional Performance Score							
<b>Intermediate Outcome:</b> Improved efficiency and effectiveness of the decentralised recruitment function							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of LGs with fully constituted service commissions							
<b>Sub Programme : Decentralization and Local Economic Development</b>							
<b>Intermediate Outcome:</b> Improved commitment of government in financing the delivery of decentralised services							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage share of the Nation budget between Central and Local governments							
<b>Intermediate Outcome: Improved fiscal sustainability of local governments</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in local revenue mobilization							
<b>Intermediate Outcome: Improved communication and sharing of information on the parish model</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in the utilization and access of local government content on parish model							
<b>Intermediate Outcome: Improved sustainability of enterprises established under the parish model</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of enterprises surviving up to the first anniversary							
<b>Intermediate Outcome: Parish model operationalized</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

% of households in the pilot parishes with income generating enterprises							
% increase in population within the pilot parishes living below poverty level.							
<b>Sub Programme : Business Process Reengineering and Information Management</b>							
<b>Intermediate Outcome: Increased intersystem sharing of personal data within government institutions</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of government MD systems interfacing with the N							
<b>Intermediate Outcome: Increased access and integration of public services</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of MDAs delivering integrated services							
<b>1.1 Intermediate Outcome: Efficient operational and Management systems,</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of satisfaction of clients with the re-engineered systems turnaround time.							
% reduction in identified cumbersome systems							



<b>1.2 Intermediate Outcome: Increased voluntary tax compliance</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage increase in taxpayer register							
<b>1.3 Intermediate Outcome: Improved tax collection</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage growth in tax collection							
<b>Intermediate Outcome: Increased number of authentic key data sources integrated with URA data warehouse</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of authentic key data sources integrated with URA Data Warehouse							
<b>Intermediate Outcome: Increased Public confidence in the transparency of selection and recruitment processes</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of the Public that views the recruitment process as skills and merit based							
<b>Intermediate Outcome: Improved efficiency and effectiveness of e-services</b>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of beneficiaries satisfied with quality of e-services							
<b>Intermediate Outcome: Improved turn-around time in accessing public information</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of clients able to access the required information through institutional websites							
<b>Intermediate Outcome: Percentage of population knowledgeable about public services</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in listenership and viewership of public services broadcaster							
<b>Intermediate Outcome: Improved competency of UBC and MDA staff in digital content management</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of UBC and MDAs staff competent in digital content management							

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme(PUBL SERVICE TRANSFORMATION)</b>						
1. [SubProgramme Name] Strengthening Accountability						
2. [SubProgramme Name] Government Structures and Systems						
3. [SubProgramme Name] Human Resource Management						
4. [SubProgramme Name] Decentralization and Local Economic Development						
[SubProgramme Name] Business Process Reengineering and Information Management						
<b>Sub_Total for the Subprogramme</b>						
<b>Total for the Programme</b>						

## **V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme :</b>
<b>Outcomes: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>

	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b> <ol style="list-style-type: none"> <li>1. Effective and efficient allocation and utilization of public resources</li> <li>2. Effective Public Investment Management</li> <li>3. Fiscal credibility and Sustainability</li> <li>4. Improved budget credibility</li> <li>5. Improved development results</li> <li>6. Improved compliance with accountability rules and regulations</li> <li>7. Improved service Delivery</li> <li>8. Enhanced use of data for evidence-based policy and decision making</li> <li>9. Improved public policy debates and decision making</li> </ol>							
<b>Sub-programme 1: Development Planning, Research, Statistics and M&amp;E</b>							
<b>Sub Programme Objectives: Objectives:</b> Strengthen capacity for development planning, Strengthen the capacity of the statistical system generate data for national development and Strengthen the research and evaluation function to better inform planning and Plan Implementation							
<b>Intermediate Outcome: .</b> <ol style="list-style-type: none"> <li>1. Effective and efficient allocation and utilization of public resources</li> <li>2. Effective Public Investment Management</li> <li>3. Enhanced use of data for evidence-based policy and decision making</li> <li>4. Improved public policy debates and decision making</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

Percentage of budget released against originally approved budget.	95	100	100	100	100	100	100
Percentage of funds absorbed against funds released.	100	100	100	100	100	100	100
Budget alignment to NDP (%)	62	70	100	100	100	100	100
6.1 Proportion of government programmes evaluated	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

Intermediate Outcome: Effective Public Investment Management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.6 Share of PIP projects implemented on time (%)	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
1.7 Share of PIP projects implemented within the approved budget	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Sub Programme Objectives: Objective 5: Strengthen the capacity of the national statistics system to generate data for National Development							
Intermediate Outcome: Enhanced use of data for evidence-based policy and decision making							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
6.1 Proportion of DDPIII baseline indicators up-to-date & updated	100	100	100	100	100	100	100
6.2 Proportion of key indicators up-to-date with periodic data	70	80	100	100	100	100	100
6.3 Proportion of DDP results framework informed by Official Statistics	100	100	100	100	100	100	100
<b>Intermediate Outcome:</b> Improved public policy debates and decision making							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of government programmes evaluated	100	100	100	100	100	100	100
<b>Sub-programme 2: Resource Mobilization and Budgeting</b>							
<b>Sub Programme Objectives:</b> . Strengthen budgeting and resource mobilization							
<b>Intermediate Outcome: 1.</b> Fiscal credibility and Sustainability							
2. Improved budget credibility							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. a) Local revenue to BFP (%)	67%	70%	75%	80%	85%	90%	95%

b) External Financing to BFP (%)	83%	80%	82%	85%	89%	89%	90%
c) Proportion of Central Government transfers to local government	98%	100%	100%	100%	100%	100%	100%
2. a) Compliance of the District Budget to NDP (%)	98%	100%	100%	100%	100%	100%	100%
b) District Budget compliance to Gender and equity (%)	0.025%	0.05%	0.06%	0.08%	0.1%	0.15%	1%
c) Supplementary as a percentage of the Initial budget	2%	1.5%	1%	0.8%	0.6%	0.4%	0.01%
<b>Sub-programme 3: Accountability Systems and Service Delivery</b>							
<b>Sub Programme Objectives: : Strengthen capacity for implementation to ensure a focus on results, : Strengthen coordination monitoring and reporting frameworks and systems</b>							
<b>Intermediate Outcome: 1. Improved development results</b>							
<b>2. Improved compliance with accountability rules and regulations</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
3.1 Proportion of DD results on target	100	100	100	100	100	100	100
4.1 Proportion of prior year external audit recommendations implemented, %	100	100	100	100	100	100	100
4.2 Percentage of internal audit	100	100	100	100	100	100	100



recommendations implemented							
4.3 External auditor ratings (unqualified)	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified

## V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme(DEVELOPMENT PLAN IMPLEMENTATION )</b>						
1. [SubProgramme Name] Development Planning, Research, Statistics and M&E						
2. [SubProgramme Name] Resource Mobilization and Budgeting						
[SubProgramme Name] Accountability Systems and Service Delivery						
<b>Sub_Total for the Subprogramme</b>						
<b>Total for the Programme</b>						

## V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

**Table V5.1: Sub Programme outcome and Planned Outputs**

Sub Programme : THE PROGRAMME ACTION PLAN				
<b>Outcome: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i> <b>OutCome 1: Effective and efficient allocation and utilization of public resources</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	1.1 Aligned MDA, LGs plans and Budgets to NDPIII programmes			
	1.2 Capacity building done in development planning, particularly for MDAs and local governments.			
	1.3 Functional Service delivery structure at parish level			
	1.4 National Human Resource Plan			
	1.5 Spatial data platform developed and operationalized			
	1.6 Reviewed Development Planning guidelines with integrated Migration, Refugee and other Cross cutting issues in programmes, MDA, LG Plans for NDP IV.			
	1.7 Capacity building Strategy for PIM			
	1.8 Curriculum for PIM for universities and tertiary institutions			
	1.9 Training provided to government economists on economic policy analysis			
	1.10 National Developmet Plan IV			
	1.11 Alligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC			
	1.12 Capacity built to undertake Economic Monitoring and surveillance			
	1.13 East African Monetary Union effectively implemented			
<b>Outcome: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i> <b>OutCome 2: Effective Public Investment Management</b>				

	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	2.1 Capacity built in contract Management of large and complex projects			
	2.2 Functional Monitoring system in place at all MDAs			
	2.3 PIMs Policy developed and implemented			
	2.4 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.			
	2.5 Capacity built in multi program planning and implementation of interventions along the value chain			
	2.6 Development Committee Guidelines Reviewed and updated to Include Gender Equity, Green growth Principles and other emerging issues.			
	2.7 Increased stock of bankable projects of MDAs			
	2.8 Policy on licensing and permit planning, implementation of infrastructure corridors and better manage compensation for large infrastructure			
	2.9 Automated Business Processes			
	2.1 Reviewed Public Private Partnership (PPP) Act			
	2.11 Programme Specific project preparation and appraisal manuals/guidelines			
	2.13 A functional Project preparation fund for both public and private sector projects.			
	2.14 Economic intergration			
<b>Outcome: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i> <b>OutCome 3: Fiscal credibility and Sustainability</b>				

	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	3.1 An off-budget tracking mechanism among the MDALGs.			
	3.2 Appropriate Support structure along the PFM reforms.			
	3.3 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs			
	3.4 Capacity built among the MPs and Staff on PFM reforms			
	3.5 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs			
	3.6 Compliance check list on all PFMA (2015) provisions.			
	3.7 Electronic tax systems at National and LG levels. i.e. E-invoicing and Digital stamps			
	3.8 GoU Public Financial Management (PFM) Systems integrated into one PFM system			
	3.9 Governance Framework on tax expenditure is established.			
	3.1 Government borrowing aligned to NDP priorities			
	3.11 Integrated government tax system			
	3.12 Integrated identification system developed			
	3.13 IPPU ACT and regulation developed			
	3.14 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.			
	3.15 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)			
	3.16 PFMA, PPDA and LGA regulations harmonized			
	3.17 Resource mobilization and Budget execution legal framework developed and amended			
	3.18 Sanctions for accumulation of domestic arrears in place			
	3.19 Tax Payer engagements undertaken			

	3.2 Tax Registration expansion programme fast tracked			
	3.21 Asset management policy developed and implemented			
	3.22 Capacity for all PFM cadres built to ensure compliance			
	3.23 GoU Public Financial Management (PFM) Systems integrated			
	3.24 An upgraded financial reporting system rolled out at missions abroad.			
	3.25 Procurement PPDA laws, policies and regulations reviewed			
	3.26 Procurement laws, policies and regulations reviewed			
	3.27 Strategy for investment of short-term cash surpluses prepared and implemented			
	3.28 Integrated debt management strengthened			
	3.29 IFMS (Ver. 12.2.9) rolled out to all MALGs			
	3.3 Increased procurement of sustainable goods, services and works			
	3.31 IPSAS Accrual accounting adopted across Government. (SAMTRAC)			
	3.32 Strengthened support structure in Parliament along the PFM reforms.			
	3.33 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.			
	3.34 Tax compliance improved through increased efficiency in revenue administration			
	3.35 Monitoring and evaluation framework for Debt management strengthened			
	3.36 capacity building programme for sustainable debt management developed			
	3.37 Capacity Building Program (CBP) for effective implementation of the DRMS			
	3.38 Revenue monitoring unit under BMAU			
	3.39 Tax policy and legislative framework reviewed in line with priorities in DRM strategy			
	3.40 Capacity building program for Public Procurement			

	3.41 Diagnostic Assessment of the public procurement undertaken using the MAPs tools			
	3.42 Policy on centralized collection of NTR			
	3.43 Financing Strategy for new financing options for priority projects developed			
	3.44 A policy framework for listing of public and private entities.			
	3.45 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, , infrastructure bonds, pension funds, funds of funds, Sovereign wealth funds etc.			
	3.46 Sustainable procurement practices integrated in the government procurement system			
<b>Outcome: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i> <b>OutCome 4: Improved budget credibility</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	4.1 Aligned budgets to the NDP priorities			
	4.2 Medium Term Budget Framework report produced			
	4.3 Regular assessment of risks to the economy to enhance budget credibility conducted			
	4.4 Adequacy for and equity in financing of LGs			
	4.5 Assessment of the Compliance of the MDA & LG Plans and Budgets to NDPIII programmes.			
	4.6 Reviewed Assessment framework for the Certificate of Compliance to NDP III programmes			
	4.7 Aligned budgets to Gender and Equity			
<b>Outcome: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i> <b>OutCome 5: Improved development results</b>				

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	5.1 A Reviewed institutional architecture for community Development to focus mind set change and Poverty eradication.			
	5.2 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs(Not aligning with the intervention)			
	5.3 GAPR reviewed to focus on the achievement of key national development results.			
	5.4 Increased financing of local government investments plans			
	5.5 Monitoring Report on LG implementation of NDPIII prepared.			
	5.6 PFMA, PPDA and LGA regulations harmonized			
	5.7 Re-orientation of community Development to focus on mindset change and poverty eradication done.			
	5.8 Strategy for NDP III implementation coordination developed.			
	5.9 NDPIII results and reporting framework for LGs.			
	5.1 Facilitated Programme Secretariat with financial resources to be able facilitate the programme Working Groups to execute their roles as highlighted in the NDPIII programme guidelines			
<b>Outcome: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments_ Type</b> <b>OutCome 6: Improved compliance with accountability rules and regulations</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	6.1 A Green Growth Expenditure review report			

	6.2 Capacity built to conduct high quality and impact - driven performance Audits			
	6.3 Inspection reports on Green growth.			
	6.4 National Public Risk Management system developed in line with international best practices			
	6.5 Internal Audit Service delivery standards to increase efficiency and effectiveness defined			
	6.6 Internal Audit strategy developed and implemented			
	6.7 Expanded Terms of Reference (TORs) for Parliamentary Committees to include consideration of the NDP.			
	6.8 Audit committee manuals developed and updated.			
<b>Outcome: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i> <b>OutCome 7: Improved service Delivery</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	7.1 APEX Platform Operationalized.			
	7.2 Effective Programme Secretariat			
	7.3 Operational Integrated NDP M&E system			
	7.4 Policy and programme evaluations conducted			
	7.5 Strategy for NDP III implementation coordination developed.			
	7.6 Timely and quality national development reports informing policy decisions			
	7.7 Oversight Monitoring Reports of NDP III Programmes by the RDCs produced.			
	7.8 Manifesto Commitments and Implementation Monitored and Evaluated			
	7.9 Oversight M&E framework produced.			
<b>Outcome: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				



<b>OutCome 8: Enhanced use of data for evidence-based policy and decision making</b>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	8.1 NSS Integrated Long-term censuses and surveys Plan			
	8.2 New global trends in statistics integrated in the Statistics academic curriculum.			
	8.3 Statistics on cross cutting issues compiled and disseminated.			
	8.4 Functional Community information system at parish level.			
	8.5 Effective and efficient birth and death registration services at district level.			
	8.6 Functional statistical units in MDAs and LGs.			
	8.7 New data sources integrated in the production of Official Statistics.			
	8.8 Updated UBOS Act			
	8.9 Updated National Standard Indicator (NSI) framework			
	8.1 Updated NSS Metadata Handbook and Compendium of Statistical Concepts and Definition			
	8.11 CSOs, Private sector organizations trained in production and use of statistics			
	8.12 Statistical Methodological research reports			
	8.13 Statistical Rules, regulations and instruments Standardized and operationalized.			
	8.14 Updated statistical standards profile.			
	8.15 Government Finance Statistics produced to guide Policy analysis			
	8.16 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Outcome: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				

<b>OutCome 9: Improved public policy debates and decision making</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	9.1 Big data analysis techniques incorporated in Audit and Investigations promoted			
	9.2 Evaluation Capacity built in MDAs and LGs.			
	9.3 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
	9.4 Integrated and functional system for tracking implementation of Audit recommendations developed and rolled out.			
	9.5 National Development Planning Research Agenda			
	9.6 Relevant laws and regulations amended to strengthen institutional evaluation, policy evaluation, plan/program and project evaluation			
	9.7 Updated terms of reference for oversight committees			
	9.8 Capacity for use of big data analysis techniques in Financial Analysis and management to aid decision and policy formulation built.			
	9.9 Big data analysis techniques in Audit and Investigations promoted			
	9.1 Research and Evaluation Capacity built.			
	9.11 The Public Sector Research and Innovations function which is aligned with the NDPIII developed and implemented			
	9.12 A Centre for Public Service Policy Research and Innovations for enhanced performance developed and implemented			
	9.13 Evidence based research output on financing of local governments			
	9.14 Research and Evaluation Capacity in taxation built.			

	9.15 Research and Evaluation Capacity built			
	9.16 Process Evaluations on key interventions conducted in the 18 programs.			
	9.17 High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.			