



THE REPUBLIC OF UGANDA

NATIONAL BUDGET FRAMEWORK PAPER FY 2021/22 – FY 2025/26

**MINISTRY OF FINANCE, PLANNING AND
ECONOMIC DEVELOPMENT**

DECEMBER 2020

Foreword

On 30th January 2020, Parliament approved the third National Development Plan whose goal is to increase household incomes and improve the quality of life of Ugandans. The key objectives of the plan are to enhance value addition in key growth opportunities, strengthen the private sector to create jobs, consolidate and increase the stock and quality of productive infrastructure, enhance the productivity and social wellbeing of the population and strengthen the role of the State in guiding and facilitating development.

The plan identified eighteen (18) development programmes to deliver on its goal/objectives. The rationale of the programme approach is to eliminate the silo approach to planning, budget implementation and ultimately improve efficiency in resource utilisation as well as budget outcomes. Consequently, the government institutions and financing structures, including the Medium-Term Expenditure Framework (MTEF), have been restructured along these eighteen development programmes.

In line with the third National Development Plan, the National Budget Framework Paper for FY2021/22 has been prepared to provide strategic budget interventions to implement the plan in its second year of implementation. The Budget Strategy has taken into account the policy interventions required to sustain recovery from the socioeconomic setback caused by COVID19 and other natural disasters as well as harness the opportunities that come along.

In response to the COVID19 crisis and other natural disasters – floods and the desert locust invasion, the Government provided up to about Ushs.3Trillion for redress interventions. This covered expenditures on boosting the health systems, support to Micro Small and Medium Enterprises (MSMEs) and social protection for the vulnerable groups. These response measures have reduced the adverse socioeconomic impact of the disasters on the population and the economy as a whole. As a result, we are now witnessing a gradual recovery of the economy. The current level of business confidence clearly shows that economic activity has been increasing since July 2020 from the downturn experienced in April and May 2020.

The Budget for FY2021/22, therefore, aims at sustaining economic recovery from the impact of COVID19 while maintaining impetus on driving progress towards achieving Vision 2040. The economic growth strategy for FY2021/22 focuses on (i) expanding the economic base through productivity enhancement in agriculture and minerals, (ii) prudent macroeconomic management, and (iii) enhancing local enterprise competitiveness through public investments in production, trade, physical and social infrastructure as well as improving health outcomes and building adequate and appropriate skill sets that match labour market demands. Efforts have been made to ensure that the limited resources are appropriately aligned to the most deserving priorities to support the strategy. Through this strategy, we project economic growth to recover from a slowdown of 2.9% in FY2019/20 and 3% projection for the current FY2020/21 to 5% in the coming fiscal year 2021/22.

For God and my Country.



Dr. Ajedra Gabriel Aridru

**MINISTER OF STATE FOR FINANCE, PLANNING AND ECONOMIC DEVELOPMENT
(GENERAL DUTIES)**

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INTRODUCTION

The National Budget Framework Paper (NBFP) for FY 2021/22 has been prepared in line with the Public Finance Management Act, 2015 (Amended). Section 9 (3) and (5) requires the Minister of Finance, Planning and Economic Development to prepare a National Budget Framework Paper and, upon approval by Cabinet, submit it to Parliament by 31st December.

The National Budget Framework Paper (NBFP) for FY 2021/22 and the medium-term lays out planned interventions for enhancing Uganda's economic growth, consistent with Government's Macroeconomic Objectives spelt out in the Charter for Fiscal Responsibility and the Strategic Objectives of the third National Development Plan (NDPIII) whose overall goal is *“Increasing household incomes and improving the quality of life of Ugandans”*.

The preparation of the National Budget Framework Paper for the FY 2021/22 was a consultative process and is anchored on the third National Development Plan. The NBFP has also taken into account the current socioeconomic challenges and the input arising out of the budget consultations that were conducted at four (4) major levels namely; (i) the Economic Growth Forum, (ii) the National Budget Conference, (iii) the Local Government Regional budget engagements, and the (iv) consultations with the Development Partners.

Due to the impact of Covid-19 which is likely to feed through in the coming Fiscal Year, we do not anticipate significant changes in both domestic and external financing. Therefore, the formulation of the BFP for Fiscal Year 2021/22 ensures that the limited resources are properly aligned to the most deserving priorities along the eighteen (18) NDPIII development programmes that are critical in the attainment of the goal of the plan. The budget for the next Fiscal Year thus marks a major step in the transition to programme-based budgeting reform.

Therefore, the focus of the budget for FY 2021/22, in line with the third National Development Plan, is to pursue resource-led industrialisation, anchored on increasing production, expansion of the industrial base for value addition and exports for viable agricultural and mineral commodities. In addition, to address emerging socioeconomic issues, particular attention has been placed on the measures to address regional imbalance and poverty, speed up rural economic development, and climate change mitigation and adaptation. This is the growth agenda that will be most impactful in generating decent jobs, poverty alleviation and hastening the pace of economic transformation. Interventions to provide and maintain infrastructure for production, trade, export and social service delivery remain central to supporting and unlocking our growth potential.

INTRODUCTION

The NBFP for FY 2021/22 has two parts: -

1. **Part 1** sets out the Government's Economic Growth Strategy, Medium Term macroeconomic forecast, Medium Term Fiscal Framework and Forecast, compliance with the Charter for Fiscal Responsibility, the Resource Envelope for FY 2021/22, Policy measures, Medium Term Expenditure Framework FY 2021/22 and Fiscal Risks;
2. **Part 2** provides details of the proposed programme plans, interventions and expenditures.

Part 1: Government's Medium Term Macroeconomic Plan, Medium Term Fiscal Framework, Policy Measures and Indicative Revenue and Expenditure Framework.

This section provides an overview of Government's economic growth strategy, macroeconomic policies, recent macroeconomic performance, and future plans. This section includes plans for domestic tax and non-tax revenue; external resources from Uganda's development partners; and the management of domestic and external debt consistent with the Government's macroeconomic policy. Finally, it indicates the resources available to Government for the implementation of its programmes for economic development.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

1.1 MEDIUM TERM MACROECONOMIC POLICY FRAMEWORK

1.1.1 Macroeconomic Policy Framework

In line with the NDP III, Government's policy and planning frameworks continue to support initiatives for accelerating and sustaining inclusive economic growth while maintaining macroeconomic stability and debt sustainability. The macroeconomic strategy therefore, is to enhance returns from public investment through implementation of policies that boost efficiency in public investment, increase domestic revenue mobilization efforts and maintain price stability. In addition, the Government will continue with measures to revive private sector activity as well as improve our position with the rest of the world by boosting exports and building up foreign reserves to cushion the country against external shocks.

1.1.2 Economic Growth Strategy

Central to the formulation of the economic growth strategy in FY 2021/22 is the National Development Plan III and the policy interventions required to sustain recovery from the socioeconomic setbacks caused by Covid-19. The strategy will be focused on three broad interlinked agenda, which are key to developing and harnessing the factors of production:

- i) Accelerating the pace of industrialisation, research and innovation to enhance value addition to agriculture and mineral commodities.
- ii) Building an integrated and self-sustaining economy by enhancing the capacity for import substitution and export markets access; and,
- iii) Strengthening the private sector by improving enterprise competitiveness, partly through increased efficiency and effectiveness of public sector investments.

The strategic interventions to sustain economic recovery and spur growth will entail the following broad interventions:

- i. Expanding the economic base, through productivity enhancement in agriculture, the development of oil and gas resources and diversification of the growth corridors to ensure equitable regional development and economic opportunities, especially for the youth.
- ii. Prudent macroeconomic management, which is critical to lessen the negative impact of the current socioeconomic issues.
- iii. Enhancing competitiveness: This will require Government to address issues of low agriculture productivity, the narrow export base, high cost of capital and electricity as well as inadequate

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infrastructure network to regional trading partners, particularly DRC and South Sudan for which we have reached agreements for joint development.

1.1.3 Recent Macroeconomic Developments And Medium-Term Economic Outlook

Table 1 below details the key macroeconomic assumptions underlying the macroeconomic policy framework for FY 2021/22 and the medium term.

Table 1: Key Macroeconomic Assumptions

Macroeconomic Assumptions	Outturn. 2018/19	Outturn. 2019/20	Proj. Outturn 2020/21	Proj. 2021/22	Proj. 2022/23	Proj. 2023/24	Proj. 2024/25	Proj. 2025/26
Nominal GDP at Market Prices (shs bn)	131,406	138,841	151,051	163,957	179,855	199,975	224,359.3	251,643.6
Real MP GDP growth	6.8%	2.9%	3.1%	4.3%	6.4%	7.0%	7.2%	7.0%
Annual Headline Inflation (average)	3.1%	3.0%	5.6%	4.4%	3.5%	4.3%	5.0%	5.0%
Annual Core Inflation (average)	3.8%	3.1%	5.7%	3.0%	3.8%	4.9%	5.0%	5.0%

Source: MoFPED

Real GDP Growth

The economy grew by 2.9 percent in FY 2019/20 which is lower than 6.8 percent recorded in FY 2018/19. Strong performance was registered in the first half of the financial year (8.1 percent), although this was countered by the negative growth registered in the second half of the financial year. The COVID-19 pandemic along with the containment measures implemented by Government, locusts' invasion and floods in several parts of the country negatively impacted economic activities in the second half of the financial year. All sectors of the economy registered lower growth rates compared to FY 2018/19 performance.

The industry sector was most hit by the impact of the pandemic, growing by just 2.2 percent compared to the 10.1 percent growth registered in FY2018/19. Similarly, the services sector also slowed down to 2.9 percent from the 5.7 percent registered in FY 2018/19. The agriculture, forestry and fishing sector was the most resilient in FY2019/20, expanding by 4.8 percent. This was due to favourable weather conditions and Government interventions through provision of quality seedlings, extension services and pesticides.

Economic growth in the FY 2020/21 is projected in the 2 to 3 percent range and is expected to improve further to between 4 and 5 percent in FY 2021/22. The projected improvement in economic activity is on account of the expected recovery in aggregate demand following Government interventions in reviving private sector activity. In addition, the performance of the agriculture sector will be boosted by on-going interventions geared

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towards increased production and productivity, while the services sector is expected to continue with the gradual recovery as the economy opens up more.

Over the medium term, growth is projected to reach potential levels (between 6.0 to 7.0 percent), supported mainly by enhanced private sector activity due to increased aggregate demand post Covid-19; increased returns from public infrastructure investments; increased activities in the oil and gas sector; and recovery in industry which will be supported by manufacturing as well as public and private construction.

Inflation

Annual headline inflation averaged at 3.0 percent in FY2019/20, a slight decline from 3.1 percent recorded in the previous financial year. The lower inflation in FY2019/20 was largely due to lower food prices and benign global oil prices. The subdued food prices were attributed to stable food supplies in the market due to favourable weather conditions and sustained Government interventions such as provision of quality seedlings, extension services, and pesticides in the sector.

In FY2020/21, annual headline inflation is projected to increase to 5.6 percent, mainly due to the impact of measures introduced to mitigate the spread of the corona-virus pandemic on prices of goods and services. In particular, the increase in transportation charges has fed through to higher prices of goods and services. Over the medium term, annual inflation is projected to remain within the Government's target range of 5(+/-3) percentage points, supported by prudent fiscal and monetary policy measures.

Interest Rates

As a result of the accommodative monetary policy, average lending rates declined to 19.3 percent during FY2019/20 from an average of 19.9 percent in FY2018/19. Over the course of FY2019/20, low inflation enabled the easing of monetary policy conditions, with the Central Bank Rate being reduced by 0.9 percentage points to 8.9 percent from 9.8 percent the previous year. In the first half of FY2020/21, average lending rates increased in response to the increase in credit risk as many borrowers struggled to repay loans due to subdued economic activity because of the Covid-19 pandemic. Government, through the central bank will continue to work with commercial banks to reduce the cost of doing business as an avenue to bring down the cost of borrowing.

Exchange Rate

The Ugandan shilling strengthened against the US Dollar, appreciating by 0.6 percent to an average mid-rate of USShs 3,714 per US Dollar in FY2019/20 from USShs 3,736.8 per US Dollar in FY2018/19. Demand for foreign exchange was affected by a fall in imports as well as travel and trade restrictions following the onset of the corona-virus pandemic in March 2020. In the first half of FY 2020/21, the exchange rate remained relatively stable, supported by steady inflows from coffee and mineral exports, private remittances as well as overseas portfolio investors. This trend is expected to continue for the remainder of this year.

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Going forward, the exchange rate will be largely driven by developments in the exports sector, oil sector and how quickly the tourism sector recovers from the negative effects of the COVID-19 pandemic.

Employment

The National Labour Force Survey carried out in FY2016/17 revealed that the working age population (14-64 years) was estimated at nearly 19 million with more females (52 percent) than males (48 percent). Among the working age population, 81 percent were engaged in at least some form of work while 19 percent were not engaged in any kind of work. About 27 percent were in purely subsistence agricultural work. The mean age of working age population was 30 years.

The Annual Labour Force Surveys of FY2017/18 and FY2018/19 show a shift in the share of labour in agriculture to industry and services. The share of labour in services increased to 45.6 percent in FY2018/19 from 41.8 percent in FY 2017/18 while in industry, it increased to 17 percent from 15 percent in FY2017/18. On the other hand, the share of labour in agriculture reduced to 37.4 percent in FY2018/19, from 43.2 percent in FY2017/18.

External Sector Developments

Uganda's current account deficit narrowed by 8.2 percent in FY 2019/20 to USD 2,193 million from USD 2,390 million in FY 2018/19 due to a decline in the primary income account deficit following a reduction in outflows of net factor income like interest income and dividends. Table 2 below shows a summary of the current account and its components for the last 5 Financial Years.

Table 2: Selected Balance of Payments flows (USD million)

	2015/16	2016/17	2017/18	2018/19	2019/20
Current account	-1,357	-1,029	-1,733	-2,390	-2,193
Trade Balance	-2,259	-1,765	-2,381	-3,223	-3,398
Exports of goods & services	4,673	4,966	5,559	6,419	5,582
Imports of goods & services	6,932	6,731	7,941	9,642	8,981
Primary income	-512	-724	-926	-916	-607
Secondary income (current transfers)	1,414	1,461	1,575	1,749	1,812
<i>o/w Remittances</i>	954	1,164	1,252	1,369	1,306
FDI inflows	682	714	929	1,217	966

Source: Bank of Uganda

From the table, Uganda's trade deficit widened to US\$ 3,398 million in FY2019/20 from US\$ 3,223 million in FY 2018/19 because the value of exports of goods and services reduced at a faster rate than the imports. Exports of both goods and services declined by 13.0 percent during the year, specifically non-coffee exports like tea, fish, flowers, tobacco as well as services like travel and transport. The onset of the Covid-19 pandemic

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caused disruptions in international trade since containment measures such as lockdowns and border closures interfered with supply chains, domestically and internationally.

Remittances to the country declined by 5 percent to US\$ 1,306 million in FY2019/20 from US\$ 1,369 Million in FY 2018/19. This performance is commendable given that the Covid-19 pandemic was projected to affect personal incomes as economic activity slowed down globally during the second half of the financial year. FDI inflows on the other hand declined significantly by 21 percent to US\$ 966 Million in FY2019/20 from US\$ 1,217 Million in FY2018/19, largely attributed to the pandemic.

Trade with EAC Partner States

Uganda traded at a deficit of US\$ 217 million with EAC Partner States in FY 2019/20 after registering export receipts worth US\$ 1,050 million and imports worth US\$ 1,267 million (**see table 3**). Trade deficits were registered with Kenya and Tanzania – at US\$ 214 million and US\$ 314 million, respectively while surpluses were registered with the rest of the Partner States (**see table 4**). Additionally, despite Uganda registering a trade surplus with Rwanda, the value of exports declined by 93 percent to US\$ 12 million in FY 2019/20 from US\$ 173 million in FY 2018/19. Exports to Kenya and Rwanda declined due to non-tariff barriers and border closures, respectively.

Table 3: Trade Balance between Uganda and EAC Partner States (USD Million)

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Exports	1,196	1,097	1,271	1,514	1,202	1,050
Imports	676	698	753	811	1,147	1,267
Merchandise Trade Balance	520	399	518	703	55	-217

Source: Bank of Uganda

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Table 4: Merchandise Trade Balance by Country (USD Million)

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Kenya	-128	-106	73	311	-176	-214
Burundi	47	48	4	-20	34	38
Rwanda	269	220	212	228	157	4
Tanzania	21	17	-46	-113	-317	-314
South Sudan	309	220	273	296	358	269
EAC	520	399	518	703	55	-217

Source: Bank of Uganda

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1.2 MEDIUM TERM FISCAL FRAMEWORK

Fiscal Strategy

Fiscal operations in FY 2021/22 and the medium term will focus on policy interventions to sustain recovery from the socioeconomic setbacks caused by the COVID-19 pandemic as well as the development objectives set out in the third National Development Plan (NDP III).

FY 2021/22 will be the second year of implementation of the NDPIII, whose overall goal is to increase household incomes and improve the quality of life of Ugandans. This goal will be pursued under the budget theme – **Industrialisation for Inclusive growth, Employment and Wealth Creation in FY 2021/22** and will seek to achieve the following development outcomes:

- i. Increased investment in the real economy to generate employment and increase products for import substitution and exports.
- ii. Enhanced quality of social services to build human capital especially among the youth, who constitute majority of the population;
- iii. Enhance efficiency of physical infrastructure to enhance productivity; and
- iv. Provision of affordable financing to unlock entrepreneurial potential and improve competitiveness.

To achieve the above growth and development outcomes, Government will:

- i. Preserve a stable macroeconomic environment by: maintaining low and stable inflation; ensuring fiscal sustainability by maintaining low debt levels and; establishing a stable external position with the rest of the world by boosting exports and building up foreign reserves to cushion the country against external shocks.
- ii. Boost domestic revenue mobilisation efforts by implementing the Domestic Revenue Mobilization Strategy in order to increase domestic revenues within the next 5 years.
- iii. Mobilize additional external borrowing, preferably on concessional or near concessional terms and utilizing this financing for projects that will provide adequate returns to investment; and maintain debt to GDP ratio at sustainable levels.
- iv. Rationalise domestic borrowing to reduce the level from 4.8 percent in FY2020/21 to 1.5 percent of GDP in order to reduce the costs of debt servicing and crowding out the private sector from the financial markets.
- v. Undertake structural reforms to improve public investment management so that the growth dividends from the infrastructure investments can be realised.

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- vi. Explore use of innovative financing solutions such as Public Private Partnerships, Infrastructure and Diaspora Bonds, Capital Markets and Pension Funds.
- vii. Re-prioritize sector budgets in line with attainment of programme results in line with the 3rd National Development Plan.

Table 5 sets out the fiscal framework for FY 2021/22 and the medium term.

Table 5: Medium Term Fiscal Framework

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Medium Term Fiscal Framework Shs Bn	Outturn	Outturn	Proj. outturn	Proj.	Proj.	Proj.	Proj.	Proj.
Total revenue and grants	17,333	18,073	21,076	23,600	26,094	31,491	37,256	44,584
Revenue	16,638	17,286	19,358	21,693	24,488	28,226	34,198	41,946
Tax revenue	16,163	15,912	18,063	20,131	22,754	26,323	30,678	35,673
Non-tax revenue	475	1,374	1,240	1,562	1,734	1,903	2,135	2,427
o/w Appropriation in Aid		432	529	698	765	851	954	1,071
Oil revenues	0	0	56	0	0	0	1,385	3,846
Grants	695	787	1,718	1,907	1,606	3,265	3,058	2,638
Budget support	88	86	133	77	64	82	0	0
Project grants	607	701	1,585	1,831	1,542	3,183	3,058	2,638
Expenditures and net lending	24,206	28,122	37,252	35,069	37,858	41,331	43,761	49,149
Recurrent expenditures	12,312	14,823	19,052	18,576	19,590	20,980	24,013	26,721
Development expenditures	10,047	12,064	15,371	15,499	17,868	20,151	19,747	22,428
Net lending and investment	1,428	831	1,491	595	0	0	0	0
Contingency fund	0	0	661	0	0	0	0	0
Others spending	419	405	677	400	400	200	0	0
Overall balance	-6,873	-10,049	-16,176	-11,469	-11,764	-9,840	-6,505	-4,564
Financing	6,873	10,049	16,176	11,469	11,764	9,840	6,505	4,564
External financing (net)	4,125	6,293	9,858	8,504	9,361	7,610	4,361	4,173
Domestic financing (net)	2,465	3,878	6,318	2,965	2,403	2,230	2,144	391
Memo items:								
Fiscal deficit (% of GDP)								
Including grants and HIPC debt relief	-4.9%	-7.2%	-10.7%	-7.0%	-6.5%	-4.9%	-2.9%	-1.8%
Excluding grants	-5.8%	-7.8%	-11.8%	-8.2%	-7.4%	-6.6%	-4.3%	-2.9%
Expenditure (% of GDP)	18.4%	20.3%	24.7%	21.4%	21.0%	20.7%	19.5%	19.5%
Donor grants and loans (% of GDP)	3.1%	4.9%	7.2%	5.7%	4.9%	4.2%	3.9%	3.2%

Notes: Figures net of HIPC debt relief unless stated otherwise. In the outer years, projections for project grants, external development expenditure and concessional project loans may include forecasted new projects not yet allocated in the MTEF.

Source: MoFPED

Domestic Revenue

Domestic revenues (excluding oil revenues) are projected to amount to US\$ 21,693 billion in FY 2021/22 and will grow at an average of 0.5 percent of GDP per annum over the medium term, supported by implementation of the Domestic Revenue Mobilization Strategy (DRMS). The Strategy aims to guarantee a reasonable, realistic, and practical approach to sustainable resource mobilization through the implementation of reforms in the tax system over the medium term.

Of the total domestic resources in FY 2021/22, US\$ 20,131 billion is projected to be raised from tax sources and US\$ 1,562 billion from Non-tax revenue sources. Domestic resources are projected to increase to 13.6

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percent of GDP in FY 2022/23, and will average at 14.9 percent per annum over the medium term as economic activity is expected to rebound when the effects of the COVID-19 pandemic dissipate.

1.3 POLICY MEASURES

In Financial Year 2021/22, Government tax policy and compliance efforts will focus on the following:

- i. Fostering equity of the tax systems to reduce inequalities.
- ii. Improve the efficiency of revenue administration through modernisation, enhancement of institutional and human resource capacities.
- iii. Improving tax transparency by publishing tax expenditures regularly to facilitate cost-effective assessments, ultimately helping to reduce wasteful tax expenditures.
- iv. Implementing joint action to combat tax-motivated illicit financial flows and tax avoidance by strengthening tax governance, fiscal transparency and intensifying the exchange of information; and,
- v. Providing an enabling environment for taxpayers and tax practitioners to be meaningfully involved in tax and revenue formulation matters.
- vi. Finalising and implementing a comprehensive, prioritized and costed Domestic Revenue mobilization implementation plan after public consultation with relevant stakeholders.

Government Expenditure

Government expenditure excluding domestic debt refinancing and external amortisation is projected to decline to US\$ 35,069 billion in the FY 2021/22 (21.4 percent of GDP) from US\$ 37,252 Billion (24.7 percent of GDP) in the current financial year. The reduction in expenditure is in line with the need to undertake fiscal consolidation to ensure fiscal and debt sustainability. Over the medium term, recurrent expenditure is projected to average at 10.7 percent of GDP per annum, while development expenditure is projected to average at 9.5 percent of GDP per annum.

External Borrowing

A total of US\$ 10,330 billion is projected as external financing in FY 2021/22. Of this, US\$ 6,744 billion is in form of project loans, while US\$ 3,585 billion is expected as budget support loans.

Domestic Borrowing

Government borrowing from the domestic market for fiscal purposes in FY 2021/22 is projected at US\$ 2,484 billion, equivalent to 1.5 percent of GDP. Borrowing from the domestic market is projected to decline to an average of 1.1 percent per annum over the medium-term to maintain debt sustainability and promote increased private sector lending.

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Debt Repayments

Amortization of external debt is projected to increase to US\$ 1,826 billion (equivalent to 1.1 percent of GDP) in FY 2021/22 from US\$ 1,221 billion in the approved budget for FY 2020/21, and will average at 1.6 percent of GDP per annum over the medium term. The rise in amortisation is due to the increase in non- concessional financing, which is typically characterised by shorter grace periods.

Interest Payments

Interest payments are projected to amount to US\$ 4,960.5 billion in FY 2021/22. Of this amount, US\$ 3,850.0 billion is projected to cover domestic interest payments while US\$ 1,110 billion will cater for foreign interest payments and commitment fees. The ratio of interest payments to GDP is projected to peak at 3.0 percent in FY 2021/22, and will decline thereafter, to an average of 2.6 percent per annum over the medium term. Additionally, the ratio of debt service to domestic revenue is projected to increase beyond the 20 percent threshold set for debt sustainability in FY 2021/22 and the medium term, which calls for fiscal consolidation.

1.4 STATEMENT OF THE RESOURCE FOR THE ANNUAL BUDGET FOR FY 2021/22

Total resources available for Government expenditure will be obtained from both domestic and external sources. Domestic resources comprise of tax and non-tax revenue as well as borrowing from the domestic market while external resources include budget and project support grants and loans.

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1.4.1 RESOURCE ENVELOPE FOR FY 2021/22

The total resource envelope, in FY 2021/22 is projected at UShs. **45,658** billion, as detailed in the table 6.

Table 6: Projected Resource Envelope for FY 2021/22 (UShs. Billions)

S/N	SOURCE	FY 202/21 (Budget)	FY 2021/22
1	Domestic revenue	21,809.7	21,693.2
3	Budget support	2,906.7	3,662.1
4	Domestic borrowing	3,054.2	2,483.8
5	Project support (external financing)	9,515.3	8,574.9
6	Domestic Debt refinancing	7,486.1	8,547.0
7	Appropriation in Aid (Local Revenue)	215.6	215.6
8	Draw down from Government deposits	24.4	-
9	BoU Recapitalisation	481.7	481.7
	Total Resource Inflow (1+2+3+4+5+6+7+8+9)	45,493.7	45,658.2
10	External debt repayments (amortisation)	(1,228.9)	(1,826.2)
11	Project support (external financing)	(9,515.3)	(8,574.9)
12	Domestic refinancing	(7,486.1)	(8,547.0)
13	Domestic arrears	(450.0)	(400.0)
14	Recapitalisation	(481.7)	(481.7)
	GOU MTEF: Resource envelope less external debt repayments, project support, domestic refinancing, arrears and recapitalisation)	26,331.6	25,828.4
15	Interest payments	(4,049.5)	(4,960.5)
	GOU MTEF: less interest payments	22,282.1	20,867.9

Source: MoFPED

Efficiency Measures from FY 2020/21

Given the limited fiscal space, and in line with the Joint review done by OWC, NPA and MoFPED, it is important to ensure that efficiency in expenditure is maintained in FY 2021/22. Accordingly, the proposed efficiency measures amounting to **UShs 351.6 billion** will be implemented on the Budget as follows: -

i)	Efficiency Savings – Recurrent	- UShs. 267.9 Billion
ii)	Efficiency Savings – Development	- UShs. 83.72 Billion
Total		- UShs. 351.6 Billion

The efficiency savings of **UShs. 945.1 Billion** plus one-off savings carried forward from FY 2020/21 brings the total discretionary savings to **UShs. 1,296.7 Billion** as follows: -

i)	Savings from One-offs	- UShs. 945.1 Billion
ii)	Efficiency Savings – Recurrent plus development	- UShs. 351.6 Billion
Total		- UShs. 1,296.7 Billion

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Expenditure Priorities for FY 2021/22

The Budget for FY 2021/22 is facing pressures amounting to **Ushs 5,994.28 billion**. However, after review of the pressures, the following are the critical pressures which require funding as follows:

Table 7: Proposed Allocation of Additional Resources FY 2021/22 (Ushs. Billions)

#	Vote/ Category	Requirement	Proposed Allocation	Funding Gap
1	Classified equipment project under MoDVA	1,026.0	1,026.0	-
2	UNOC: Capitalization	539.9	100.6	439.3
3	Salaries, Pension and Gratuity	492.4	170.1	322.3
4	Recurring Supplementary FY20/21	388.6	-	388.6
5	UGIFT Counterpart Funding	381.5	-	381.5
6	Vehicles for new Members of Parliament	165.0	-	165.0
7	Compensation for Cattle in Acholi, Lango and Teso	200.0	-	200.0
	Total	3,193.4	1,296.7	1,896.7

The above priorities which have not been covered or partially covered, will be funded through tax policy and administrative measures that are still under review and we expect the exercise to be completed by the end of January 2021.

1.5 UPDATE ON DEBT SUSTAINABILITY

The stock of total public debt amounted to US\$ 15.27 billion at end June 2020, up from US\$ 12.55 billion at end June 2019. Of this, US\$ 10.45 billion (approx. US\$ 38.97 Trillion) was external debt, while domestic debt was US\$ 4.82 billion (US\$ 17.98 Trillion). This is equivalent to 41.0 percent of GDP in nominal terms and 31.8 percent in present value terms.

The need for extra borrowing to cover for both the revenue shortfalls and the Covid-related expenditure needs was the main driver of the significant increase in debt in FY2019/20. As Government continues to support economic recovery through provision of the economic stimulus package to various sectors, debt is projected to increase further over the near term amounting to 49.9 percent of GDP by end June 2021, and peaking at 54.1 percent in 2022/23 before starting to decline.

Notwithstanding, Government remains cognizant of the importance of debt sustainability to overall macroeconomic stability and as such will continue to prioritise concessional borrowing. In addition, the following measures will be pursued to slow down debt accumulation and promote its sustainability.

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1. Operationalisation of the Domestic Revenue Mobilisation Strategy aimed at increasing domestic revenue by 0.5 percentage points of GDP each year.
2. Enhance efforts towards export promotion and import substitution to increase foreign currency inflows and reduce the outflows.
3. Sequencing projects, with priority given to those generating a bigger growth dividend. In addition, Government will also continue to enhance project execution by fully implementing the reforms under the Public Investment Management Strategy (PIMS), for timely realization of their benefits and subsequently their impact on the economy.
4. Limiting domestic borrowing to not more than 1 percent of GDP in the medium term.

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1.6 COMPLIANCE WITH THE CHARTER FOR FISCAL RESPONSIBILITY

The Charter for Fiscal Responsibility (CFR) for the period FY2016/17–FY2020/21 presents Government's strategy for operating a fiscal policy which is consistent with sustainable fiscal balances and the maintenance of prudent and sustainable levels of public debt over the medium term.

The Charter has 2 fiscal objectives namely: (i) to maintain the present value of debt to GDP below 50 percent and (ii) to maintain the fiscal deficit as a proportion of GDP to below 3 percent. While the budget for this financial year is in line with the first objective, the fiscal deficit objective will not be met since the projected overrun is 10.7 percent of GDP.

Failure to fully comply with the Charter mainly arose from the delays in the implementation of infrastructure projects which led to re-profiling of projects. In addition, the Covid-19 pandemic has affected the pace of economic activity which in turn has affected revenue mobilisation efforts.

The budget for FY 2021/22 is supposed to be in line with the new charter for the period FY 2021/22 to FY 2025/26. However, this charter is still being prepared and will come into effect not later than three months after the first sitting of Parliament following the 2021 general election.

1.7 FISCAL RISK STATEMENT

A comprehensive analysis of fiscal risks is key to prudent fiscal management. Therefore, the Government prepares a fiscal risk statement annually to assess risks that can affect the achievement of the set fiscal strategy. The risk framework is categorised into: macroeconomic risks, budget sensitivity, risks related to public debt and Natural disasters

1.7.1 Macroeconomic Risks

Changes in macroeconomic assumptions create risks to both revenue and expenditure projections as they play a key role in the formulation of the budget. This section assesses two important sources of macroeconomic risks:

i. Global and regional economic and trade environment

Currently, the global economy faces threats from the impact of the COVID-19 pandemic. The first source of risk relates to the path of the pandemic, the needed public health response, and the associated domestic activity disruptions, most notably for contact-intensive sectors. Subsequently, the extent of global spill overs from subdued demand, weaker tourism and lower remittances are likely to pose a risk to economic activity thereby posing a risk to the national budget. Lastly, financial market sentiment is likely to have implications for global capital flows.

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ii. Estimation of Macroeconomic Indicators

Volatility and optimism bias in growth projections can have negative effects on tax revenues and public debt. This has been exacerbated by the uncertainty brought about by the COVID-19 pandemic. These challenges could negatively affect economic growth outturns going forward and in turn affect tax revenues and public debt

1.7.2 Budget Sensitivity

Variations in macroeconomic conditions can have an impact on the fiscal accounts. Revenue estimates are mainly sensitive to these variations given the effect on the tax base while expenditure is generally sensitive to changes in prices. Table 7 summarises the sensitivity of the key fiscal forecasts to changes in real GDP growth, inflation, exchange rate and price of imports.

Table 8: Fiscal Sensitivity to Key Macroeconomic Variables, FY2021/22 (US\$ Bn)

Percentage of the Baseline GDP - FY 2021/22			
	Revenue	Expenditure	Budget Balance
One Percentage Point reduction in Real GDP (%)	-229.5	0.0	-229.5
One Percentage Point increase in Inflation Rate (%)	180.4	131.2	49.2
10% depreciation in Exchange Rate (US\$/US\$)	180.4	852.6	-672.2
10% depreciation in the Price of goods Imports	-229.5	393.5	-623.0
All shocks combined	131.2	983.7	-852.6

Source: MoFPED

- A one percentage point reduction in real GDP would lead to a decrease in revenue by US\$ 229.5 billion in FY 2021/22. The resulting deficit would have to be financed through expenditure adjustments or domestic/external borrowing. However, a recourse on borrowing also has budgetary implications in the form of interest payments.
- Depreciation in the average period exchange rate by 10 percent results into higher expenditure (US\$ 852.6 billion), which offsets an increase in revenue (US\$ 180.4 billion). This would lead to a widening of the fiscal deficit by US\$ 672.2 billion. Expenditure lines which would mostly be affected by such a shock include; external interest payment and amortization and the import component of development spending.
- A 10 percent increase in the price of merchandise imports, would result into lower import volumes and hence lower revenues (US\$ 229.5 billion), and higher Government expenditures (US\$ 393.5 billion), and subsequently a wider fiscal deficit of US\$ 623.0 billion. This shock reduces revenue receipts from import duty while at the same time increasing the Government import bill.

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a. Risks related to public debt

Risks associated with external and domestic debt, include: -

- 1) Refinancing risks due to a high composition of short term instruments in the financing mix
 - 2) Materialization of contingent liabilities: Contingent liabilities are payment obligations that only arise if a particular event occurs. Currently, the main contingent liabilities stem from loan guarantees and public corporations debt.
 - 3) Increased cost of debt especially if we are increasingly borrowing on non-concessional or commercial terms
 - 4) Interest rate risk: Commercial loans are sometimes contracted at a variable interest rate, which is linked to benchmark lending rates such as LIBOR and EURIBOR. Variable rate loans expose future debt service to upward movements in the benchmark lending rates.
 - 5) Foreign exchange rate risk: Borrowing more externally increases Uganda's exposure to foreign exchange rate risk. In the event of sharp and sustained depreciation, external debt service would increase drastically posing a significant impact on sustainability of the debt.
 - 6) Downgrade in the credit rating: If there is a deterioration in debt sustainability, it can lead to being downgraded by international credit rating agencies.
 - 7) Increase in the cost of private sector credit: Increasing costs of Government debt will feed through to interest rates charged by commercial banks to the private sector, making it more costly for the private sector to borrow.
 - 8) Increase in budgetary allocations to debt service: The high level of debt particularly on non-concessional terms requires an increase in budgetary allocation to debt service thereby affecting provision of Government services.
- b. Projected reduction in external financing flows specifically grants. External financing flows are likely to reduce following the negative impact of the Covid-19 pandemic on the global economy. This may create challenges to effective implementation of infrastructure projects.

c. Natural disasters

Due to climate change, the frequency of natural disasters like drought, flooding, landslides has increased. These disasters have significant consequences on the National Budget in case unplanned or emergence funding is required. Despite the PFM Act 2015 providing for a contingencies fund to cater for such unforeseen occurrences, these could be of greater magnitude than the provision, hence posing a fiscal risk.

The Government recognizes these risks and works to ensure that prudent management of public finances provides a buffer to changes in the global economic environment.

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1.8 BUDGET STRATEGY FY 2021/22

- 1.8.1 The economic strategy and the Government spending priorities for Fiscal Year 2021/22 are centred on three (2) issues and these are; (i) the policy interventions required to sustain recovery from the socioeconomic setbacks caused by Covid-19 as well as harness the opportunities that come along, and (ii) the Third National Development Plan. All these are critical for maintaining progress towards achieving Uganda's Vision 2040.
- 1.8.2 The economic strategy of the NRM Manifesto and the NDP III is centred on "Securing the Future" of citizens by creating wealth and jobs for a better quality of life. The strategy is focused on three broad interlinked growth agenda which are central to developing and harnessing the factors of production. These are: -
- i) Accelerating the pace of industrialisation, research and innovation to enhance value addition to agriculture and mineral commodities.
 - ii) Building an integrated and self-sustaining economy by enhancing the capacity for import substitution and export markets access; and,
 - iii) Strengthening the private sector by improving enterprise competitiveness, partly through increased efficiency and effectiveness of public sector investments.

The strategic interventions to sustain economic recovery and spur growth will entail the following broad interventions;

- i) **Expanding the economic base**, through productivity enhancement in agriculture, the development of oil and gas resources and diversification of the growth corridors to ensure equitable regional development and economic opportunities, especially for the youth.
- ii) **Prudent macroeconomic management**, which is critical to lessen the negative impact of the current socioeconomic issues.
- iv) **Enhancing competitiveness**: This will require Government to address issues of low agriculture productivity, the narrow export base, high cost of capital and electricity as well as inadequate infrastructure network to regional trading partners, particularly DRC and South Sudan for which we have reached agreements for joint development.

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DEVELOPMENT OBJECTIVES AND BUDGET PRIORITIES FOR FY 2021/22

The Budget for FY 2021/22, under the theme *Industrialisation for Inclusive Growth, Employment and Wealth Creation*, will seek to achieve the following development outcomes: -

- i) Increased investment in the real economy in order to generate employment and increase products for import substitution and exports.
- ii) Enhanced quality of social services to build human capital, especially the youth that constitutes a majority of the population.
- iii) Enhanced efficiency of physical infrastructure to boost productivity.
- iv) Improved provision of affordable financing to unlock entrepreneurial potential and improve competitiveness.
- v) Enhanced efficiency of Government spending and development interventions as well as effectiveness of public service delivery.

These outcomes will be achieved through the implementation of the following five development objectives: -

I. Enhancing Value Addition in key Growth Opportunities

In line with the guidance of H.E. the President, under this objective, the budget interventions will target increasing investment in the real economy, focusing on enhancing the production of food, clothes/textiles, shelter, defense, the human resource education, health, infrastructure and medicine to maximise returns from public infrastructure. The priorities will encompass (i) agriculture production, agro-industrialisation and manufacturing; (ii) minerals development; and (iii) supporting the tourism sub-sector to weather the Covid-19 storm.

Agriculture Production and Agro-Industrialisation

Support to agriculture and agro-industrialization program is critical for enhancing food security, manufacturing (accounting for over 60% of manufactured products), export promotion and jobs creation. Notwithstanding the Covid-19 disruptions, Uganda's coffee export reached the highest level in July 2020. The country shipped 543,252 of 60-kilogramme bags, up from 463,709 in July 2019. It is the highest amount exported in a single month since 1991. Similarly, maize exports to the region also increased. This points to the enormous potential we have to increase export of agricultural products to both the regional and continental markets. Currently, the African Continent imports over US\$ 48 Billion in agricultural commodities which can be grown and processed in Uganda. We therefore need to increase our capacity to take advantage of this opportunity.

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The Government will prioritise investment in promoting value chains between farmers, nucleus processors, and markets for key agricultural commodities. Government interventions will have special consideration for smallholder farmers who may not easily be linked to the value chains without additional measures. For example, farmers with less than two acres, are not likely to benefit from a number of the ongoing interventions in the agro-industrialisation Programme under NDPIII and hence will require more specific interventions. The following interventions will be considered over the medium term beginning next financial year: -

- i) *Progressive farmers and nucleus processing facilities in the context of agro-ecological zones:* Start to change the intervention modalities in the agricultural sector to suit the prevailing environment of land holdings and surplus labour by directing targeted support to progressive farmers and nucleus processors.
- ii) *Cottage industries and incubation centres:* These will help in de-risking the investment climate by quickly addressing the supply of raw materials which are currently at levels that cannot sustain agro-industrialisation. With time, these facilities can then be handed to cooperative societies or the UDC.
- iii) Support integrated planning and implementation of interventions under the agro-industrialisation programme to remove the silo mentality
- iv) *Irrigation and Mechanisation Infrastructure:* Completion of the on-going large-scale irrigation schemes including Doho II (currently 85% complete), Mubuku II (currently 91% complete), and Wadelai (currently 67% complete). In addition, the construction of 1,000 micro and small irrigation systems, and the rehabilitation of water harvesting facilities, especially the valley tanks will be undertaken. Also, regional agricultural mechanisation centres in the five (5) agro ecological zones will be equipped to improve productivity.
- v) *Post-harvest Handling and Value Addition:* The establishment of regional post-harvest handling, storage and value addition facilities in key strategic locations will be carried out. These will include the development of multifruit processing factories for Greater Masaka, Nwoya and Busoga sub-regions.
 - a) The Government will procure and distribute fifteen (15) sets of small-scale grain milling equipment (maize and feed mills), five (5) sets of rice milling equipment and five (5) units of bulk milk cooling equipment (Milk Coolers).
 - b) The completion of the development and expansion of existing agro-industries will be undertaken. These include Kayonza, Mbale and Zombo tea factories; and Atiak Sugar factory. Under the AgriLED strategy, the Government will establish the Kabarole Agro Industrial Park, two (2) Regional Value Addition Incubation Centres (RVAICs) in Kasese and Gulu; and, two (2) Regional Farm Service Centres (RFSCs) in Gulu and Kabarole.

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- vi) *Agricultural Research and Innovations:* The Government will enhance research and development in fast maturing and high yield crops varieties, improved animal breeds and the development of pesticides and animal vaccines that are affordable. On-station trials of four (4) anti-tick vaccine molecules, the rehabilitation and equipping of agricultural research institutions including three (3) research laboratories at NaFORRI, multipurpose vaccine research and production laboratory at NaLIRRI, and food biosciences laboratory at Kawanda) will be done. In addition, two (2) Research laboratories will be equipped, one for Tea research at Rwebitaba and an animal breeding research laboratory at NaLIRRI for specialised analytical platforms to support product development and services will be equipped.
- vii) *Extension Services:* The Government will enhance the capacity of extension workers on the provision of extension services, Government will recruit twenty (20) specialized value chain extension workers in ten (10) agricultural zones. ICT-enabled agricultural extension supervision system will be operationalised in forty (40) districts. The Government will develop and strengthen 3,000 research-extension-farmer linkages, in addition to a plan to support 525 village agents and nucleus farmers. Furthermore, Government plans to incorporate BTVET institutions into the agricultural value chain.
- viii) *Quality of Agricultural Inputs:* Strengthening the function of Uganda National Bureau of Standards (UNBS) at the Local Governments to limit counterfeit agricultural products, complemented by e-verification platforms, licensing and registration of agro-input dealers.
- ix) *Empowering Farmer Groups:* Supporting cooperatives through organising farmers into groups to guide input distribution, extension service, sharing of value addition infrastructure, storage and market access. The Government will also engage trading partners to remove non-tariff barriers, especially for milk, sugar, poultry products that have recently faced major challenges, specifically in the EAC region bloc.
- x) *Agricultural Financing:* De-risking and improving agricultural financing through continued capitalisation of UDB and ACF as well as increasing uptake of insurance through increased funding for the Agriculture Insurance Scheme. The National Agricultural Finance Policy and its Implementation Plan will also be fast tracked and presented for approval by June 2021 in order to give more confidence to the private sector financial institutions to increase the mobilisation and provision of agricultural finance.

Mineral Development

Government will build on existing investments along the value chains of minerals development and address the challenges limiting the realization of full potential of the four (4) priority minerals – Iron Ore, Gold, Copper and Phosphates. These are in addition to Marble, Silica Sand, Aggregate and Limestone. Emphasis will be on

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Iron Ore, driven by private investments. The role of the Government will be to provide an enabling environment through the following interventions: -

- i) Enter into PPP and other arrangements to develop the mineral potential starting with iron ore industry in western Uganda and phosphates in eastern Uganda
- ii) Study and make use of the tax and other policy instruments to support local content in manufacturing and value addition
- iii) The Government will also undertake studies for the development of other minerals and finalise the mining law to guide the development and commercialisation of various mineral deposits
- iv) Offer support to the steel industry, in terms of incentives to increase production of liquid steel. The Government is also currently studying the possibility of imposing import duties on semi-products that can be produced locally from liquid steel, and the removal of VAT on the importation of coal and transportation of iron ore from mine to the factory premises.
- v) Rehabilitate and allocate a dedicated ship to facilitate importation of coal from Tanzania across Lake Victoria.
- vi) Restoration of Katwe Salt Factory.

Petroleum Development

Petroleum will be critical in providing a new base to the economy, backward and forward linkages with other industries of the economy which will be critical for boosting MSMEs growth and jobs.

With regard to the oil industry, the Government of Uganda and the Government of Tanzania reached consensus on all the prerequisites, including revenue sharing and debt service undertaking for the development of the East African Crude Oil Pipeline (EACOP). This was a landmark in the development of the oil industry in Uganda. Therefore, the Host Government Agreement (HGA) will be signed soon, and the Final Investment Decision (FID) is expected to be reached before the end of the year. Ministry of Finance, Planning and Economic Development shall continue to work with the responsible parties to ensure success in this area and closely monitor progress as this will have budget implications for the construction of the EACOP. Therefore, the Government will prioritise the following: -

- i) Capacity building for the next phases of oil and gas industry including marketing and revenue management.
- ii) Strengthen the role of UNOC in undertaking marketing of crude oil and other commercial aspects of the industry.
- iii) Strengthen advisory support to enable efficient and effective negotiation with the IOCs.
- iv) Support strategic investment in the pipeline, refinery and storage terminals starting with capitalization of UNOC to participate in the EACOP

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- v) Establishing the National Content Fund.

Sustaining Tourism Development

Before the outbreak of Covid-19, tourism had become a major transformative force with its contribution to GDP reaching Ushs.8.36 Trillion, foreign exchange earnings rising from US\$ 834 Million in 2012 to US\$ 1.6 Billion in 2018. By 2018, the industry was supporting 570,000 jobs. The outbreak of the virus has had devastating impacts on the tourism industry and the Ugandan Economy at large. However, historically, tourism has shown a strong ability to adapt, innovate and recover from adversity but this requires new approaches and strong multi-level responses and partnerships.

The Tourism Development Programme has put in place measures to manage the crisis and mitigate the socio-economic impacts on livelihoods. The Government will boost competitiveness and build tourism resilience by advancing innovation, digitalization of the tourism ecosystem and fostering sustainability through: -

- i) **Market Development:** Undertake national tourism marketing strategy targeting both elite and mass tourism segments, establish and enforce quality marks/standards for the industry.
- ii) **Construction of water dams** in Toro Semuliki Wildlife Reserve, Lake Mburo National Park, Kidepo Valley National Park, Murchison Falls National Park, Pian Upe Wildlife Reserve and Bokora-Matheniko Wildlife Reserve savannah wildlife protected areas.
- iii) **Product Development:** The completion of the development of Source of the Nile, Mt. Rwenzori Infrastructure and the Namugongo Martyr's Shrine.
- iv) **Training:** The upgrade of Uganda Hotel and Tourism Training Institute (UHTTI), and Upgrade of Uganda Wildlife Research and Training Institute (UWRTI) will continue. In addition, tailor-made training for actors across the entire tourism value chain will be done, including internship and apprenticeship programs.
- v) **Conservation:** The Government will undertake maintenance of boundaries of protected areas in ten (10) National Parks: Murchison Falls, Queen Elizabeth, Kidepo Valley, Mgahinga, Bwindi, Lake Mburo, Mount Elgon, Kibale, Rwenzori, and Semliki; as well as 12 Wildlife Reserves: Semliki, Ajai, East Madi, Kabwoya, Pian Upe, Matheniko Bokora, Katonga.

Environmental Protection, Climate Change Mitigation and Adaptation

Climate change is one of the major risks that Uganda faces in the strive for sustainable development and efforts to end poverty. In the recent months, the country has experienced increased adverse weather patterns such as prolonged drought in the northern region, landslides in the east and western regions, and the devastating floods

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in the central region. Many of these problems are a result of human activities that are destructive to the environmental ecosystem.

The Government will thus focus on the following measures to restore the ecosystem, protect the environment from man-made destructions and strengthen early warning systems to protect persons/properties at risk of climate change effects. The following actions will be taken: -

- i) Strengthen the institutional and human capacity to enforce environmental laws.
- ii) Support the development of byelaws and ordinances at Local Government level that protect the environment.
- iii) Ensure that environmental safeguards are incorporated in all public and private interventions and programming.
- iv) Conservation of Wetlands by developing thirty (30) Wetland Management Plans and demarcating and gazetting and restoration of three hundred (300) kilometres of wetlands. This will include the demarcation of boundaries of swamps under National Environment Management Authority (NEMA).
- v) Undertaking the development and sale/distribution of twenty-five million (25,000,000) tree seedlings, using the District Forest Support Services.
- vi) Developing capacity for weather early warning systems: Procure, Install and adequately equip fifty (50) automatic meteorological stations, refurbish and modernize dilapidated and abandoned weather stations and construct three (3) Radar Operational Centres.
- vii) Completing the automation and integration of the Land Management Information System with other systems.
- viii) Promoting land consolidation, titling and banking by increasing staffing at zonal offices.
- ix) Promote Green budgeting as a means of focusing Government resources to enhance the fight climate change across all MDAs.

II. Strengthen Private Sector Capacity to Drive Growth and Create Jobs

Encourage Private Investment to Sustain and Create Jobs

Out of the 9.1 million persons employed outside of subsistence agriculture in 2017 (60% of the working population), the majority were in agriculture (3,257,800; 35.8%) followed by service outside trade (2,639,000; 29.0%), trade (2,065,700; 22.7%) and construction (1,137,500; 12.5%). This position is expected to have changed between 2017 and 2020 in favour of a larger cash economy in comparison to the subsistence economy. Although the results of the 2019/20 Uganda National Household Survey UNHS by UBoS are expected to confirm this expectation, it is clear that millions of persons will still be dependent on traditional agriculture, which requires rethinking of the strategy for greater effectiveness of Government interventions. The Agri-LED

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initiatives will be prioritised to ensure inclusive growth, strengthening agro-processing and industrial manufacturing are key for job creation in the country.

The share of the labour force in paid employment nearly doubled over the NDP II period, rising from 1 in 10 employed people in 2015/16 (13.5%) to 2 out of every 10 employed people (18.1%) in FY 2019/20. Over the same period, unemployment in the labour force declined by 4 percentage points, from 15% in 2015/16 to 11% in 2019/20.

In the FY 2021/22, Government will undertake the following measures by industry to support retention and creation of an estimated 500,000 jobs outside subsistence agriculture: -

- i) *Agricultural Jobs*: Government will support *progressive farmers and nucleus processing facilities in the context of agro-ecological zones; Cottage industries and incubation centres*; integrated planning and implementation of agricultural sector interventions; Area-Based Commodity Development strategy that takes a value chain approach; mind-set change and civic education programs; vocational skills; agribusiness infrastructure development and weather forecasting services. These measures are expected to yield 159,202 new jobs.
- ii) *Tourism and Travel Sector Jobs*: Interventions here will include streamlining public transport within Greater Kampala Metropolitan Area (GKMA); extension of concessional loans to tourism enterprises; rollout of the SMART cities infrastructure including CCTV networks; capacity building in the hospitality industry; technology adoption in marketing and sale of tourism products. These measures are expected to yield 28,406 new jobs.
- iii) *Manufacturing Jobs*: Planned interventions include review of the tax code and other laws; private sector strengthening through incentives such as subsidized credit and other measures; opening up export markets through activities such as commercial diplomacy, etc provision of support infrastructure, processes and systems that reduce the cost of doing business; promote local content and value chain deepening of manufactured products; support the UIA and other agencies of Government to undertake feasibility studies. These measures are expected to yield 49,387 new jobs.
- iv) *Construction Jobs*: Planned interventions include; infrastructure support for new cities; further land administration reform to support the housing and mortgage industry by the private sector. *Labour Intensive Public Works* will also contribute to construction jobs. Interventions will include expansion of routine manual maintenance of both UNRA and DUCAR networks; as well as NUSAF projects. These measures are expected to yield 28,925 new jobs.
- v) *Services Jobs (outside trade)*: Planned interventions include decentralisation of the services of UIA, URSB and other essential national public service providers; strengthening of the commercial justice system; implementation of last mile connections under Phase V of the NBI project. These measures are expected to yield 67,425 new jobs.

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- vi) *Trade Jobs*: Planned interventions include completion of urban markets; construction of border markets; provision of funding and BDS support to SACCOs including those under the Presidential Initiative on Wealth Creation and Jobs (EMYOOGA). These measures are expected to yield 149,499 new jobs.

In addition to the above industry-specific intervention, the following interventions will also be undertaken to support MSMEs which are also critical for the generation of jobs: -

- i) Increase local content participation through continued support to the implementation reservation and preference schemes in procurement. This will entail increasing value of public contracts and subcontracts awarded to domestic firms, including the use of locally available raw materials, labour and services.
- ii) Facilitating provision of affordable investment financing for MSMEs. The Government will, through the Central Bank, engage commercial banks on the strategy for de-risking lending to MSMEs and lowering the cost of credit.
- iii) Develop export market opportunities, especially in the Africa Continental Free Trade Area (AfCFTA). Sensitisation of the private investors, through the Private Sector Foundation Uganda (PSFU) on market opportunities and partnership for purposes of pulling resources together for more significant investments and production sustainability.
- iv) Put in place institutional arrangements and measures to improve targeting, coordination and monitoring of the various livelihood interventions.
- v) Explore new livelihood interventions and reform existing ones to take into consideration the decision-making dynamics at the individual and household levels in order to enhance the effectiveness of the interventions.
- vi) Invest in mind-set change and civic education programs in order to maximise the adoption of Government programs and interventions.
- vii) Implement the national industrialisation policy to guide the transformation of an economic structure to a modern industrial economy.

Manufacturing for Import Substitution and Export Promotion

The Government will continue to enhance manufacturing capacity to support the production of essential commodities within the overall import substitution and export promotion strategy. The following interventions will be given priority in FY 2021/22 and over the medium term: -

- i) Development of economic free zones and the industrial parks e.g., Namanve. A policy has also been prepared for Cabinet on the support of the development of Private Industrial Parks.

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- ii) Support to local pharmaceutical industries with low-cost credit facilities under UDB, targeting medical supplies and essential human medicines.
- iii) Strengthening electronic infrastructure that minimises human contact and reduces the cost of trading – Uganda Electronic Single Window at URA, which allows traders to submit all documents required for exporting/importing through a single access point electronically. Usually, a trader would have to visit UNBS to get a Standards Certificate, Ministry of Trade for an origin certificate and eventually an export permit. These processes cause massive delays and increase the cost of trading substantially. The Government shall operationalize the Kiira Vehicle Plant and set up a comprehensive Automotive Industrial & Technology Park on two (2) square miles support a wide range of investments in auto parts manufacturing, vehicle testing and automotive technology innovation enterprises.
- iv) Establishment of export logistics centres and four (4) border markets will be developed to facilitate trade with regional neighbours.
- v) Tariff code: a comprehensive review of the tax code and other laws will be undertaken to ascertain the extent to which they conform to the objective of import substitution and export promotion.
- vi) Private sector strengthening through incentives such as subsidized credit and other measures that attain an optimal balance in private sector investment between the real estate and other productive sectors of the economy.
- vii) Open up export markets through activities such as commercial diplomacy, deepening regional integration arrangements, enhancing quality and standards, etc.
- viii) Support infrastructure, processes and systems that reduce the cost of doing business through establishment of export logistics centres, industrial parks, subsidised credit, border markets etc.
- ix) Support the UIA and other agencies of Government to undertake feasibility studies on the viability of investments in the different sectors of the economy.
- x) Promote local content and value chain deepening of manufactured products in order to strengthen the forward and backward linkages.

Digital Transformation

The Covid-19 pandemic has generated an increased need for the digital transformation of the economy, to lessen physical contacts as well as improve efficiency in operations – trade, service delivery and governance. Therefore, the Government will prioritise the following: -

- i) Implement last mile connectivity/rollout broadband infrastructure in key Government service delivery units ensuring all essential services such as schools, hospitals, post offices, tourism sites, police and Local Governments are connected on the grid.

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- ii) Support the roll-out of e-services in key sectors such as e-extension, e-education, e-health as well as remote collaboration solutions, to digitally transform public service delivery particularly in light of Covid-19.

III. Consolidating and Increasing the Stock and Quality of Productive Infrastructure

As critical enablers for production, trade and social service provision, the Government will continue to prioritise the development and maintenance of infrastructure to reduce the cost of doing business and the delivery of basic social services.

Integrated Transport and Infrastructure Services

The strategic interventions will cover the development of transport infrastructure necessary for regional trade, tourism, oil development, the decongestion of traffic in the Greater Kampala Metropolitan Area (GKMA) and the District-Urban Community Access Roads (DUCAR) for rural-urban market access. To this end, measures will focus on the following: -

- i) Continue with negotiations with financiers for the development of the Standard Gauge Railway (SGR). In the meantime, the Government will address issues of land compensation to secure Right of Way for the SGR project.
- ii) The URC Capacity Building project, that is to say, the rehabilitation of Kampala-Malaba Metre Gauge Railway line – 252 Kilometres.
- iii) Repair of coaches and repairs on existing Nalukolongo - Kampala - Namanve - Port Bell railway line for expansion of URC passenger services within the Greater Kampala Metropolitan Area.
- iv) Undertaking studies and designs for regional Trade Roads: Rakai-Isingiro-Kafunjo-Kikagati; Rwebisengo-Budiba-Bunia Road (including Semiliki Bridge); and Iganga-Bulopa/Buwenge-Kaliro/Bugembe-Kakira-Bulongo.
- v) Increasing the road maintenance budget to cover additional 10,447 Kilometres of National Roads and 16,035 Kilometres of District, Urban and Community Access Roads (DUCAR).
- vi) Construction of runway for Arua Aerodrome and upgrade to category 4C.
- vii) Undertake physical works for Bukasa Port Phase II.

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Sustainable Energy Development

Under energy, the Government will prioritise enhancing the provision of affordable and reliable energy, including interventions that will enable electricity connectivity to industrial and processing centres as well as the reduction in the cost of energy. The priorities for the coming fiscal year will include: -

- i) Investment in evacuation of power from completed hydroelectricity plants, the transmission infrastructure and associated substations, including the link between Karuma-Kamdini; Bweyale-Kafu, Gulu, Mbale, Karamoja/Moroto; and evacuation distance of about 30 Kilometres.
- ii) Addressing intermittent electricity power supply by building sub-stations for industrial load centres.
- iii) The completion of the development of on-going HEP project of Karuma.
- iv) Develop renewable off-grid energy solutions. This will include the construction of 10,000 Kilometres of medium voltage networks and 15,000 Kilometres of low voltage network under the rural electrification programme.
- v) Undertake feasibility studies for the development of Kiba and Oriang generation plants.

Innovation and Technology Development

Government investment in innovation and technology will be critical to support the country's industrialisation agenda. A well-coordinated science and innovation ecosystem will be developed to increase the application of appropriate technology in the production and service delivery processes. In that regard, emphasis will be on the following: -

- i) Establishment of Technology and Business Incubators to enhance capacity of Ugandan scientists, engineers and technologists to participate in science and technology enterprises.
- ii) Conduct feasibility studies for the development of science and technology parks.
- iii) Initiate processes for development of a project for establishing specialized infrastructure for biosciences - three (3) Biosciences Technology Development Centres.

Sustainable Urbanisation and Housing: Making Regional Cities Drivers of Growth and Job Creation

Given Uganda's urban population growth rate which is estimated at about 8% per year, there is need for enhanced urban infrastructure and growth of decent jobs to keep pace with the rising urban population. Well planned and developed urban infrastructure, housing, waste management, green spaces and other facilities are critical for efficient settlement, increased productivity, connectivity to link production centres to markets and employees to employment opportunities.

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With the recent creation of fifteen (15) cities of which ten (10) have started this year, the Government will prioritise the following interventions: -

- i) Through the recent appointment of the National Physical Planning Board (NPPB), the Government will enforce the development and implementation of physical plans countrywide, including the implementation of the Greater Kampala Metropolitan Area Masterplan. The regional cities of Jinja, Arua, Gulu and Mbarara masterplans will be funded by the Green Uganda's Urbanisation and Industrialisation Project.
- ii) Working with the private investors to facilitate the development of adequate and affordable housing for urban dwellers.
- iii) Clustering of firms (MSMEs) to benefit from shared infrastructure, spill overs of knowledge and productivity. Besides, it lowers per capita cost for the provision of public infrastructure and services. This will transform the cities into regional production hubs.
- iv) Development of the second phase of safe city infrastructure - CCTV installation programmes to regional cities.
- v) Roll out the National Physical planning for all major urban centres from town councils to Cities.

IV. Enhancing Productivity and Social Wellbeing of the Population

the demographic dividend in the near future. But the Government will have to continue to prioritise strategic investment in improving health outcomes and skilling. Also, with the existential threat of Covid-19 and other natural disasters, emphasis on protecting current jobs, social protection, community mobilisation and mindset change, especially on the maintenance of hygiene at the household level, need adequate attention.

Gender Based Violence (GBV) is an increasing problem in the country especially sexual and domestic violence especially during the COVID era. MDA's and Local Governments will be required to mainstream interventions on GBV in their plans and budgets for instance, in order to fulfil schedule 3 of the Public Management Act, 2015 (PFMA).

Human Capital Development

Uganda's demographic is predominantly composed of young people. This presents a challenge of increased demand for social service provision. However, with the right investment in the young, this challenge can be transformed into an opportunity for growth and development. The key ingredients for this transformation process will require (i) skilling of the youth (ii) provision of better health care services, and (iii) increasing access to safe water for domestic consumption.

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Specific attention will be given to the facilitation of the acquisition of appropriate skills set for manufacturing, minerals development and agro-processing that hold great potential for job creation. In the FY 2021/22, the following interventions will be prioritised: -

- i) Support research and innovation at the higher education institutions.
- ii) Education infrastructure improvement at all levels, including the upgrade of the secondary school infrastructure under Uganda Inter-Governmental Fiscal transfer (UGIFT) and staff housing projects, among others; the establishment of virtual laboratories in ten (10) secondary schools using the Cyber Schools Technology Model; and ICT infrastructure to support Online and Distance e-Learning in Universities.
- iii) Retooling of secondary schools and lower secondary school teachers to enable them to implement the new lower secondary curriculum.
- iv) Commence the implementation of the new policy on vocational education to increase access to basic Vocational Training for youths.
- v) Provision of instructional materials, science kits, equipment and tools to support teaching and learning process.
- vi) Drafting a Curriculum, Assessment and Placement policy that recognizes Physical Education (P.E) and Sports as examinable subjects.
- vii) Disbursement of loans to seven thousand and forty-seven (7,047) beneficiaries including continuing students.
- viii) Support National Sports Associations to ensure competitiveness of athletes at national and international events.
- ix) Targeted scholarships to facilitate inclusive human capital development and equitable access to opportunities across regions.
- x) Implementation of Early Childhood and development Policy under the Ministry of Education.

The Government will direct attention and resources to increase universal health access from 44% to at least 65%. Emphasis will be placed on further improvement of the most pressing public health issues, especially Primary Health Care (PHC) interventions through the following: -

- i) Prevention and control of Communicable Diseases with focus on high burden diseases (HIV/AIDS, TB and Malaria) through interventions such as Indoor Residual Spraying (IRS) in the malaria high-incidence districts, house to house TB screening and expansion of community level health promotion and prevention services to reduce exposure to risks.

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- ii) Prevention and control of Non-Communicable Diseases (NCDs) and injuries through promotion of physical exercise, healthy eating and regular health checks and advocacy for reduction in the consumption of alcohol and tobacco products to reduce the increasing burden of NCDs.
- iii) Improving the functionality of health facilities at all levels through installation of requisite equipment and improved availability of essential medicines and health supplies.
- iv) Improving the emergency medical services and referral system by functionalising Intensive Care Units (ICUs) in referral hospitals and hospitals along the highway and improving communication on referral and ambulance systems. A total of fourteen (14) Regional Referral Hospitals will be equipped with ICUs.
- v) Commence the first phase of the construction of the Centre of Excellence for cardiovascular services at the Uganda Heart Institute and establishment of Regional Cancer treatment centres in Northern Uganda.
- vi) Training of super specialists in Oncology and Cardiovascular services.

Under water and sanitation, the following measures will be undertaken to increase access to safe water for domestic consumption: -

- i) Operation, maintenance, rehabilitation and expansion of the existing water supply and sanitation infrastructure across the country.
- ii) Construction of new piped water supply and sanitation systems focusing on the underserved sub-counties and villages without a safe water source including solar powered and gravity flow schemes.
- iii) Construction of a new water treatment plant in Kagera and associated infrastructure.

Regional Development

Regional development plans will be developed to address poverty in the regions where poverty reversed and those where it is still above the national average. Interventions in these plans will aim to address: (i) heavy reliance on subsistence rain-fed agriculture using rudimentary technology as the only economic activity; (ii) unexploited natural resources in these sub-regions; (iii) poor transport network; and (iv) low access to grid electricity.

In addition, the Government will: -

- i) Improve the targeting and management of social safety net programmes to the vulnerable groups (Youth Fund, Women Fund, and Emyooga), based on the poverty map and regional specific solutions, including the implementation of one-mile strategy to reach all vulnerable Ugandans.

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- ii) Supporting nine thousand and eighty-six (986) women groups with capacity and skills development funds and training sixty-eight (68) groups in value addition skills.
- iii) Supporting Ugandan labour force abroad working under the Safe and Productive Employment Programme (SPEEP) that contribute to over \$14 million in remittances per month. This is very critical for boosting foreign exchange, household consumption and poverty reduction.

V. Strengthening the Role of the State in Guiding and Facilitating Development

Good governance is essential for enabling development in economic, political, environment and social sectors. The goal of the programme is to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats. The cluster comprises Governance and Security, Development Plan Implementation and Public Sector Transformation Programmes.

The following actions will be taken to improve Governance and Security: -

- i) Managing case load and fast-tracking case disposal, supported by the implementation of electronic case management system in the judiciary.
- ii) Develop and maintain security welfare infrastructure, that is to say, health care facilities – finalise the military referral hospital, construct Jumbo and Kitante medical centres, the construction of thirty thousand (30,000) housing units and the construction of Internal Security (ISO) strategic field accommodation facilities.
- iii) Support the Directorate of Immigration and Citizenship to ensure improved border security through technology infrastructure such as drones, housing facilities, transport equipment and human resources.

Public Sector Transformation measures will entail: -

- i) Fighting corruption in public offices, including those of politicians and private firms involved in syndicated dealings in public procurements. The Government will improve verification of compensation claims for Right of Way and war affected persons, rolling out of the e-Procurement, and salary enhancement for public servants to match the increased cost of living and mitigate on tendencies of rent seeking.
- ii) Strengthening Government implementation mechanism through improving planning, budgeting and implementation of the Parish model.

The implementation of the National Development Plan will be enhanced through the following measures: -

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- i) Prioritisation of funding for national surveys and statistics production to guide evidence-based policymaking.
- ii) Actualising the programmatic budgeting approach through reclassification of Government institutions, resource allocation and budget implementation along the eighteen (18) development programmes. Going forward, Government will speed up the restructuring and rationalization of Government institutions. This will include increasing the capacity and resources to the Local Governments to take up projects that are currently being implemented by MDAs from the Centre.
- iii) Facilitate Professional training and retraining in programme planning competences in Ministries, Agencies and Local Governments.
- iv) Strengthening the Public Investment Management function to maximise and ensure timely realisation of public investment dividend. The Government will review the capacity of institutions involved in execution of projects to ensure speedy disbursement of loans. This will include the project preparation activities such as conducting feasibility studies, design, implementation as well as negotiation and renegotiations for development project financing. To this end, the Government will operationalize the Project Preparation Fund.
- v) Strengthening Monitoring and Evaluation (M&E), performance reporting and dissemination of results through building capacity in M&E, enhanced use of the existing legal frameworks to enforce reporting and use of performance results to guide remedial/policy actions.
- vi) Improved absorption capacity of MDA's and Agencies that continue to return resources to the national treasury and this not only affects service delivery but deprives the beneficiaries of service provision.
- vii) Strengthen the role of OPM in supervising all MDA's with clear sanctions of under performers. This will promote improved service delivery and accountability.
- viii) Promote down accountability through Barazas and OWC's Regional Effective Needs meetings. This is important in order to enhance citizens' participation in the planning and budget process. This will also be done in partnership with other stakeholders

Resource Allocations at Programme Level

The Budget Strategy and resource allocations for FY 2021/22 have been done along the programme approach, premised on the eighteen (18) development programmes identified in the third National Development Plan. The rationale of this programme approach is to improve prioritisation and eliminate the silo approach to budget implementation and the associated duplication, inefficiencies and wastage.

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Consistent with the budget priorities, over 80% of the discretionary resource for Fiscal Year 2021/22 has been allocated to support the budget strategy in the areas of agricultural production and agro-industrialisation, infrastructure development, public health, sanitation and skilling as well as governance, security and the rule of law.

Table 9: Resource Allocations to the 18 NDP III Development Programmes (Shs. Billions)

PROGRAMME	FY 2021/22	%
Governance and Security	7,717.59	26.1%
Human Capital Development	7,043.86	23.8%
Integrated Transport Infrastructure & Services	5,968.80	20.2%
Sustainable Energy Development	1,634.70	5.5%
Agro- Industrialisation	1,509.26	5.1%
Regional Development	1,447.00	4.9%
Development Plan Implementation	1,193.24	4.0%
Private Sector Development	648.36	2.2%
Climate Change, Natural Resource, Env't & Water Mgt	593.61	2.0%
Sustainable Urbanisation and Housing	575.44	1.9%
Innovation, Technology Development & Transfer	270.86	0.9%
Public Sector Transformation	253.48	0.9%
Sustainable Development of Petroleum Resources	235.48	0.8%
Tourism Development	176.73	0.6%
Digital Transformation	101.77	0.3%
Mineral Development	80.57	0.3%
Manufacturing	52.76	0.2%
Community Mobilization and Mindset Change	35.35	0.1%
SUB TOTAL	29,538.85	1.00

** Memo Items	
Domestic Refinancing	8,547.00
Interest Payments	4,960.47
External Debt Repayments (Amortization)	1,826.25
Domestic Arrears	400.00
Shortfalls on Wage, Pension and Gratuity	170.02
Appropriation in Aid/Local Revenue	215.59
GRAND TOTAL	45,658.17

Part 2: Details of Proposed Sector Plans and Expenditure

Structure of Detailed Medium Term Programme Plans and Expenditures

Part 2: Details of Proposed Programme Plans and Expenditures.

This section provides details of proposed programme plans and expenditures for the 18 Programmes defined in the NDP III: Agro-Industrialization; Mineral Development; Sustainable Development of Petroleum Resources; Tourism Development; Natural Resources, Environment, Climate Change, Land and Water Management Development; Private Sector Development; Manufacturing; Integrated Transport Infrastructure and Services; Sustainable Energy Development; Digital Transformation; Sustainable Urbanization and Housing; Human Capital Development; Innovation, Technology Development and Transfer; Community Mobilization and Mindset Change; Governance and Security; Public Sector Transformation; Regional Development, and Development Plan Implementation. Each section is structured by the Programme outcomes that public expenditures are targeted towards improving.

Every Programme summary comprises of three subsections; P1 – P3.

- i) P1 provides an overview of Programme Expenditures and defines the programme strategy and linkage to the NDP III. For each Programme outcome, it sets out outcome indicators and projections.
- ii) P2 describes Sub Programmes, Sub Programme Intermediate outcomes and indicators and sets out the targets for each of the intermediate outcome indicators. It further defines the Medium Term Projections by Sub Programme.
- iii) P3 provides information on the Programme Challenges in addressing gender and equity issues for FY 2021/22.

PROGRAMME: Agro-Industrialization

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure (Ush Billion)

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	142.32	142.32	142.32	142.32	142.32	142.32
	Non-wage	206.23	374.65	374.65	374.65	374.65	374.65
Devt.	GoU	521.34	472.03	472.03	472.03	472.03	472.03
	Ext Fin.	664.73	520.27	534.51	534.51	534.51	534.51
GoU Total		973.29	988.99	988.99	988.99	988.99	988.99
Total GoU+Ext Fin (MTEF)		1,534.62	1,509.26	1,523.50	1,523.50	1,523.50	1,523.50
Grand Total		1,534.62	1,509.26	1,523.50	1,523.50	1,523.50	1,523.50

PROGRAMME STRATEGY AND LINKAGE TO THE NATIONAL DEVELOPMENT PLAN III: IMPORTANCE OF AGRICULTURE IN THE NDP3 RESULTS CONTEXT

NDP III Key Development Results

NDP Goal: Increased household incomes and improved Quality of life

Key Expected key targets	Baseline FY2017/18	NDP 3 Target FY2020/21 2024/25	Vision 2040 Target
Income per Capita (USD)	864	1,301	9500
Poverty rates (% below poverty line)	21.4	15.5	5.0
Reduced Income Inequality (Gini coefficient)	0.41	0.45	0.45

Agriculture employs over 68% of the population; therefore, increasing agriculture industrialization will increase the country GDP and house hold incomes which will help in attaining the income per capita target; increased rural incomes especially through engaging the women and youth agriculture and agri-business (SMEs) will bring about inclusive and equitable growth thus improving the poverty levels.

NDP Objective 1: Enhance value addition in Key Growth Opportunities

Key Expected key targets	Baseline FY2017/18	NDP 3 Target FY202021 2024/25	Vision 2040 Target
Real GDP growth rate	6.2	7.0	8.2
Rate of growth of the industrial sector (%)	6.1	8.1	9.05
Contribution of industry to GDP (%)	18.6	25.0	31.4
Value of manufactured exports in total exports (%)	12.3	20	50
Rate of growth of the agricultural sector	3.8 (6.1)	7.0	4.65

Strategic emphasis and investments in agro industrialization in the key value chains has greater potential to increase exports; but also will assist in substituting agro based processed imports thus improving Uganda's balance of trade. This will sur not only increased annual agriculture growth but also economic growth of the whole economy.

NDP Objective 2: Strengthen private sector capacity to drive growth and create jobs

Key Expected key targets	Baseline FY2017/18	NDP 3 Target FY202021 2024/25	Vision 2040 Target
Number of fully serviced industrial and business parks	0	22	
No. of Integrated Bank of Projects (IBPs) that are fully serviced	0	22	
Ratio of Exports to GDP (%)	12.7 (15)	20	
Reduced Youth unemployment	13.3	6.6	

Agro- industrialization will provide forward and backward linkages to agribusiness entrepreneurs engaged in the different value chains.

Additionally, the backward and forward linkages between agriculture and agro-industries will necessitate that Uganda sustainably transform agro-value chains to ensure enough supply for domestic industries. This will ensure sustainable manufacturing while creating employment for the citizens. A large share of employment in the agricultural sector is informal. 71 percent of the few formal agricultural businesses employ less than 5 employees, while 20 percent of them have between 5 to 9 employees.

NDP Objective 3: Consolidate & increase stock and quality of Productive Infrastructure

Key Expected key targets	Baseline FY2017/18	NDP 3 Target FY2020/21 2024/25	Vision 2040 Target
Access to electricity (% of Household population)	21	60	80
Number of districts with access to internet broadband	22	100	

Objective 4: Increase productivity and wellbeing of Population

Key Expected key targets	Baseline FY2017/18	NDP 3 Target FY2020/21 2024/25	Vision 2040 Target
H/holds dependent on subsistence agriculture as a main source of livelihood (%)	68.9	55	
Proportion of labour force transitioning into gainful employment and enterprise development (%)	34.5	55	
Extent of hunger in the population (%)	40	20	5

Moreover, according to the population census report, a large proportion of households, 68.9%, is still stuck in the subsistence economy. This segment of the population consists of largely small holder farmers, (living on fragmented pieces of land) that rely on peasant farming for home consumption and hardly realise any surplus for the market. Improving the incomes of this segment of the population will be a central focus during the NDP III period, and the AGI Programme, through continued support to interventions to increase agricultural productivity and reduce the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent. AGI will also target to increase labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114 and increase the number of jobs created in agro-industry along the value chain by 500,000 in the next five years.

Objective 5: Strengthen the role of the State in development

Key Expected key targets	Baseline FY2017/18	Baseline FY2017/18	Vision 2040 Target
Revenue to GDP ratio (%)	12.5	15.01	25

Capitalization of UDB and UDC to support the private sector and increased Government investments in value addition through industrial parks will have a multiplier effect on private sector investments in agriculture, employment and the general economic growth and development

The Agro-industrialisation programme seeks to increase the agriculture growth rate from 3.8 percent in FY 2017/18 to 6.0 percent in 2024/25. This will increase the average growth rate of agriculture, sustainably support and improve the quality of life for the growing population.

Growing the value of Uganda's exports is key to the country's efforts to maintain its debt sustainability and earn enough foreign capital to pay for the importation of required goods and services, particularly intermediate goods which are critical for the early stages of the country's industrialisation. Over the course of NDP I and NDP II, Uganda's exports grew in value from USD 4.9 billion in FY2013/14 to USD 5.4 billion in FY2017/18, with agriculture consistently contributing about 50% of this value. Despite the high contribution of the agriculture sector to national exports, the volume and value of commodity exports, has stagnated over the past few years. The Agro-Industrialisation Program aims at propelling Uganda to reduce its negative trade balance, through adding value to agricultural raw materials in order to promote export expansion of high value products, while promoting import substitution of agro-industrial products. The value of export-oriented agricultural commodities (coffee, tea, fish, dairy, meat and maize) will be increased from USD 0.935 billion to USD 2.7 billion; while the value of imported cereals and cereal preparations, vegetable fats and oils, and sugar preparations will be decreased from USD 931.1 million to USD 500 million.

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome 1: <i>Increased production and productivity of agro-enterprises</i>							
Programme Objectives contributed to by the Programme Outcome Increase production and productivity							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Agricultural Real GDP growth rate (%)	2018	3.8	5.4	5.6	5.8	6.0	6.2
Percentage change in production volumes in priority agricultural commodities	2018	0	25	30	35	44	55
Percentage change in yield of priority agricultural commodities	2018	0	10.57	19.5	30.28	41.06	52.8
Programme Outcome 2: Increase Water for Production Storage and utilization							
Programme Objectives contributed to by the Programme Outcome Increase production and productivity							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Cumulative water for production storage capacity (Mcm)	2019/20	41.12	55.72	57.52	58.0	60.3	62.0
Area under formal irrigation (ha)	2019/20	19,392	19,938	20,200	23,762	27,424	28,924
Water for Production Functionality: % of water for production facilities that are functional at time of spot-check	2019/20	87.2%	88.2%	88.7%	89.2%	94%	96%
Programme Outcome 3: Increased food security							
Programme Objectives contributed to by the Programme Outcome Increase production and productivity							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of food secure households	2018	69	80.16	84.13	87.30	89.84	91.2%

Programme Outcome 4: Increased employment and labour productivity in agro-industry							
Programme Objectives contributed to by the Programme Outcome Increase production and productivity							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of farming households engaged in subsistence agriculture	2018	68	65	60	57	55	50
Number of jobs created in the agro-industrial value chain	2018	0	75,000	150,000	125,000	100,000	110,000
1.4.1 Labour productivity in agriculture (USD)	2018	663.9	760	833	870	916	930
Programme Outcome 5: Improved post-harvest management							
Programme Objectives contributed to by the Programme Outcome Improved Post-Harvest Handling and Storage of Agricultural Products Increase storage capacity							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Post-harvest losses for priority commodities (%)	2018	37	30	25	18	15	12
Programme Outcome 6: Increase storage capacity							
Programme Objectives contributed to by the Programme Outcome Improved Post-Harvest Handling and Storage of Agricultural Products Increase storage capacity							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Storage capacity (MT)	2018	550,000	1,050,000	1,250,000	1,350,000	1,500,000	1,600,000
Programme Outcome 7: Increased processed agricultural products							
Programme Objectives contributed to by the Programme Outcome Increased agro-processing and value addition							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Agriculture Value added in current prices (billion Ugx)	2017/18	27,993	33,883	35,238	35,240	36,650	39,640

Programme Outcome 8: Increased agricultural exports							
Programme Objectives contributed to by the Programme Outcome							
Increased market access and competitiveness of agricultural products in domestic and international markets;							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Export value of priority agricultural commodities (USD Billion)	2018	1.65	2.1	2.3	2.5	2.7	3.0
Programme Outcome 8: Improved quality and standards of agricultural products							
Programme Objectives contributed to by the Programme Outcome							
Increased market access and competitiveness of agricultural products in domestic and international markets;							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Value of agricultural imports (\$ million)	2018	931.1	758.7	672.44	586.22	500	420
Programme Outcome 9: Increased access and utilization of agricultural finance							
Programme Objectives contributed to by the Programme Outcome							
Increase the mobilization, provision and utilization of Agricultural Finance							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
5.1.1 Proportion of farmers accessing agriculture financing	2017	2	9.2	12.8	16.4	20	23.2
5.1.2 share of agriculture financing to total financing from 10 percent to 30 percent	2017	10	18	23	25	30	34
Programme Outcome 10: Improved service delivery;							
Programme Objectives contributed to by the Programme Outcome							
Strengthen the institutional capacity for agro-industrialization							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
6.1.1 Level of satisfaction with service delivery in agroindustry	2016	20	43	58	63	71	75

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Programme: Agro Industrialization							
Sub-programme 1: Increase production and productivity							
Sub-Programme Objectives							
1.1 Strengthen agricultural research and technology development							
1.2 Strengthen the agricultural extension system							
1.3 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades							
1.4 Increase access and use of water for agricultural production							
1.5 Increase access to and use of agricultural mechanisation							
1.6 Increase access and use of digital technologies in agriculture for disease diagnosis, access to information, inputs, markets and finance							
1.7 Improve land tenure systems and land security mechanisms that promote inclusive agriculture investments							
1.8 Strengthen farmer organisations and cooperatives							
1.9 Strengthen systems for management of pests, vectors and diseases:							
1.10 Promote sustainable land and environment management practices in line with the agro-ecological needs							
Intermediate Outcome: Increased production and productivity							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.1.1 Volume of priority commodities							
Maize (MT)	2018	5,000,000	5,465,295	5,940,538	6,178,159	6,884,645	7,121,910
Beans (MT)	2018	727,652	1,441,934	1,649,929	1,803,926	2,159,886	2,34,900
Bananas (MT)	2018	10,000,000	10,724,900	11,657,500	12,123,800	12,988,113	13,120,450
Cassava (MT)	2018	4,100,000	5,448,765	5,887,788	6,027,300	6,585,346	6,785,600
Rice (MT)	2018	199,265	278,971	318,824	378,604	428,420	474,000
Milk (bn litres)	2018	2.50	3.02	3.05	3.08	3.20	3.25
Beef (MT)	2018	211,358	243,062	264,198	295,901	327,605	364,500
Tea (MT)	2018	74,000	85,100	92,500	99,900	112,480	122,000
Coffee (Million 60kg bags)	2018	6.95	7.85	10.89	17.44	19.61	21.74
Cotton (185 kgs bales)	2018	189,444	210,000	221,621	232,432	243,243	259,460
Millet (MT)	2018	196,000	245,000	264,600	294,000	317,520	333,200
Fish (MT)	2018	447,059	558,824	581,177	603,530	624,824	650,000

1.1.2 Percentage of farmers adopting improved agricultural technologies	2018	22.8	27.2	31.7	36.1	40.6	45
1.1.3 Percentage change in access to improved animal genetic resources.	2019/20	12.5%	13.5%	15%	20%	25%	31%
1.1.4 Number of commercial sable technologies and innovations generated	2019/20	5	10	10	10	10	10
1.2.1 Percentage of farming households accessing agricultural extension services	2018	11.7	22.0	32.2	42.5	52.7	63
1.3.1 Proportion of farmers enrolled on the E-voucher Management System (accessing inputs thro)	2018	2%	5%	8%	10.6%	13.7%	15.2%
1.3.2 Proportion of farmers accessing subsidized agricultural inputs	2019/20	5.63%	6.10%	6.5%	6.7%	7.0%	7.5%
1.4.1 Percentage of farmers with access to water for Agricultural production	2018	11%	16.4%	21.8%	27.2%	32.6%	47%
1.4.2 Cumulative storage capacity of built storage facilities (MCM)	2019/20	41.12	55.72	57.52	58.0	60.3	62.0
1.4.3 Percentage of Water for Production facilities that are functional at the time of spot check	2019/20	87.2%	88.2%	88.7%	89.2%	94%	96%
1.4.4 Area under formal irrigation (ha)	2019/20	19,392	19,938	20,200	23,762	27,424	28,924
1.5.1 Percentage of farmers accessing labour saving technologies by type (Tractors, bulldozers and DAP) (%)	2018	11.3%	15.3%	19.4%	23.4%	27.5%	31.5%
1.9.1 Incidence of crop diseases and pests (FAW, Caterpillars, desert locust, BBW, Maize lethal necrosis, coffee leaf rust, cassava mosaic) (%)	2018	>30%	20%	15%	10%	8%	<5%
1.9.2 Number of districts free from state controlled animal vectors and diseases (considering 136 districts)	2019	82	92	102	112	116	121

1.9.3 Quantity of invasive aquatic weeds cleared (tons)	2019	2,000	10,000	40,000	100,000	150,000	200,000
1.10.1 Proportion of farmers practicing sustainable land management practices (%)	2017	31.7%	34.3%	38.9%	42.4%	46.7%	51.2%
1.10.2 Volume of fish stock in the major water bodies (MT)	2018	661,378	850,000	920,000	970,000	1,100,000	1,200,000

Programme: Agro Industrialization							
Sub Programme 2: Improve Post-Harvest Handling and Storage of Agricultural Products							
Sub-Programme Objectives							
Improve post-harvest management							
Increase storage capacity							
Intermediate Outcome: Improved Post-Harvest Handling and Storage of Agricultural Products							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Post-harvest losses for priority commodities (%)	2017	37	30	25	18	15	12
Storage Capacity (MT) grain	2017	550,000	1,050,000	1,250,000	1,350,000	1,500,000	1,600,000
Milk post-harvest losses (%)	2017	27	25	23	21	18	15
Milk storage capacity (Million Litres)	2017	1.94	2.04	2.14	2.25	2.36	2.48
Programme: Agro Industrialization							
Sub Programme 3: Increasing agro-processing and value addition							
Sub-Programme Objectives							
Increase processed agricultural products							
Intermediate Outcome: Increased agro-processing and value addition							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Agriculture Value added in current prices (billion Ugx)	2017/18	27,993	33,883	35,238	35,240	36,650	39,640
Quantity of cotton lint value added locally in Metric tons (Mt)	2019/20	1,389	4,600	4,900	5,100	5,420	6,000

Proportion of processed milk products (%)	2019	34	37.4	41.1	45.3	49.8	54.8
Programme: Agro Industrialization							
Sub Programme 4: Increase market access and competitiveness of agricultural products in domestic and international markets;							
Sub-Programme Objectives							
Increase agricultural exports							
Improved quality and standards of agricultural products							
Intermediate Outcome: Increased market access and competitiveness of agricultural products in domestic and international markets							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Export value of priority agricultural commodities (USD Billion)	2018/19	1.65	2.1	2.3	2.5	2.7	3.0
Value of agricultural imports (\$ million)	2018	931.1	758.7	672.44	586.22	500	420
Quantity of Domestic Coffee Consumption	2019/20	0.5	0.63	0.66	0.7	0.73	0.76
Percentage of lint classed on the top 3 grades	2019/20	79%	81%	82%	83%	84%	84%
Programme: Agro Industrialization							
Sub Programme 5: Increase mobilization, access and utilization of agricultural finance;							
Sub-Programme Objectives							
Increase access and utilisation of agricultural finance							
Intermediate Outcome: Increased access and utilization of agricultural finance;							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of farmers accessing agriculture financing	2017	2	9.2	12.8	16.4	20	23.2
Programme: Agro Industrialization							
Sub Programme 6: Strengthen institutional coordination for improved service delivery;							
Sub-Programme Objectives							
Improve service delivery							
Intermediate Outcome: Institutional coordination strengthened for improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Level of satisfaction with service delivery in agro-industry (%)	2016	20%	43%	58%	63%	71%	75%
Evidence-based policies with supportive institutions and corresponding human resource	2019	71.1	100%	100%	100%	100%	100%
Existence of inclusive institutionalized mechanism for mutual accountability and peer review	2019	0	100%	100%	100%	100%	100%

Table P2.2: Medium Term Projections by Sub-Programme

Billion Uganda Shillings		Medium Term Projections				
Sub-Programme	Approved Budget 2020/21	2021/22- Proposed Budget	2022/23	2023/24	2024/25	2025/26
VOTE 010-MAAIF						
1. Increasing production and Productivity		487.56	459.98	459.98	459.98	459.98
2.Improve post-harvest handling and storage of agricultural products		2.00	2.00	2.00	2.00	2.00
4. Increase market access and competitiveness of agricultural products in domestic and international markets		23.05	23.05	23.05	23.05	23.05
6. Strengthen institutional coordination for improved service delivery		33.68	33.68	33.68	33.68	33.68
Total for the Vote 010		546.30	518.72	518.72	518.72	518.72
VOTE 019-MWE- WATER FOR PRODUCTION						
1. Increasing production and Productivity		212.84	254.67	254.67	254.67	254.67
Total for the Vote 019		212.84	254.67	254.67	254.67	254.67
VOTE 121-DDA						
1. Increasing production and Productivity		0.707	0.707	0.707	0.707	0.707
2.Improve post-harvest handling and storage of agricultural products		1.294	1.294	1.294	1.294	1.294
3. Increase agro-processing of the priority products						
4. Increase market access and competitiveness of agricultural products in domestic and international markets		1.126	1.126	1.126	1.126	1.126

6. Strengthen institutional coordination for improved service delivery		5.585	5.585	5.585	5.585	5.585
Total for the Vote 121		10.02	8.713	8.713	8.713	8.713
VOTE 122-KCCA URBAN PRODUCTION GRANT						
1. Increasing production and Productivity		7.19	7.19	7.19	7.19	7.19
Total for the Vote 122		7.19	7.19	7.19	7.19	7.19
VOTE 125-NAGRC&DB						
1. Increasing production and Productivity		61.34	61.34	61.34	61.34	61.34
6. Strengthen institutional coordination for improved service delivery		10.97	10.97	10.97	10.97	10.97
Total for the Vote 125		72.310	72.310	72.310	72.310	72.310
VOTE 142- NARO						
1. Increasing production and Productivity		105.29	105.29	105.29	105.29	105.29
Total for the Vote 142		105.29	105.29	105.29	105.29	105.29
VOTE 152 - NAADS						
1. Increasing production and Productivity		41.24	41.24	41.24	41.24	41.24
2.Improve post-harvest handling and storage of agricultural products		54.684	54.684	54.684	54.684	54.684
3. Increase agro-processing of the priority products						
6. Strengthen institutional coordination for improved service delivery		35.917	35.917	35.917	35.917	35.917
Total for the Vote 152		131.841	131.841	131.841	131.841	131.841

VOTE 155- CDO						
1. Increasing production and Productivity		3.821	3.821	3.821	3.821	3.821
2.Improve post-harvest handling and storage of agricultural products		4.221	4.221	4.221	4.221	4.221
Total for the Vote 155		8.042	8.042	8.042	8.042	8.042
VOTE 160- UCDA						
1. Increasing production and Productivity		49.497	49.497	49.497	49.497	49.497
3. Increase agro-processing of the priority products		8.704	8.704	8.704	8.704	8.704
4. Increase market access and competitiveness of agricultural products in domestic and international markets		4.904	4.904	4.904	4.904	4.904
5. Increase the Mobilization, Equitable access and utilization of Agriculture Finance		0.0029	0.0029	0.0029	0.0029	0.0029
6. Strengthen institutional coordination for improved service delivery		26.724	26.724	26.724	26.724	26.724
Total for the Vote 160		89.86	89.86	89.86	89.86	89.86
VOTES 500-850- LOCAL GOVERNMENT PRODUCTION/EXTENSION GRANTS						
1. Increasing production and Productivity		121.53	121.53	121.53	121.53	121.53
2.Improve post-harvest handling and storage of agricultural products		5.33	5.33	5.33	5.33	5.33
Total for the Vote 500-850		126.86	126.86	126.86	126.86	126.86
VOTE- AGRI-LED INTERVENTIONS						
1. Increasing production and Productivity		5.0	5.0	5.0	5.0	5.0

3. Increase agro-processing of the priority products		130.0	130.0	130.0	130.0	130.0
4. Increase market access and competitiveness of agricultural products in domestic and international markets		50.0	50.0	50.0	50.0	50.0
6. Strengthen institutional coordination for improved service delivery		15.0	15.0	15.0	15.0	15.0
Total for AGRI-LED		200.0	200.0	200.0	200.0	200.0
Total for the PROGRAMME		1,534.62	1,509.26	1,523.50	1,523.50	1,523.50

Planned Outputs (e.g)	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
VOTE 010- MAAIF			
SUB PROGRAMME 1: INCREASING PRODUCTION AND PRODUCTIVITY			
1.1 Strengthen agricultural research and technology development			
Strengthen research standards and quality assurance through formulation of regulations			
Appropriate laws, policies, regulations, guidelines and regulations in place	0.2	0.2	0,0
Review and amend the Animal Breeding Act, The National Dairy and Beef Cattle breeding strategy, The National Small Ruminant Breeding Strategy, The National Artificial Insemination Strategy, The National Pig Breeding Strategy. Develop livestock, livestock product, and breeding stock distribution guidelines,	0.3	0.3	0.0
Establish and strengthen linkages between agricultural research institutions, BTVET institutions engaged in agro industry			
Develop profiling tool	0.15	0.15	0.0
Support to Oil palm research - trials establishment, maintenance, pest & disease surveillance, data collection, analysis, reports publication, dissemination and training	2.0	2.0	0.0
Establish climate smart technology in 10 selected BTVET Institutions	1.6	0.5	1.1
1.2. Strengthen the agricultural extension system			
Strengthen Coordination and Management of Agricultural Value Chains by undertaking institutional and human capacity building for effective coordination of agricultural extension services and completing recruitment and equipping of extension staff with skills and logistical support			
Value chain focused training of extension workers	6.0	1.2	4.8
Facilitate 57 districts within the 12 production clusters to undertake project activities which include provision of extension services, Farmer Institutional development, establishment of demonstration gardens	8.7	8.7	

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	Partner with the Directorate of Industrial Training and BTVET institutions to develop value chain training packages	3.0	0.6	2.4
	Support agriculture vocational training (ATVET) of farmers, youth, and extension and improve the curriculum to provide accredited qualifications which the farmers and the youth can use to advance their careers.			
	Strengthen coordination of the national agriculture extension systems			
	Recruit 170 specialized value chain focused extension workers at the 10 agricultural zones	1.10	0.0	1.10
	Registration and accreditation of private extension service providers	0.10	0.10	
	Digitize Agricultural Extension Services by developing robust digital solutions by retooling and equipping Zonal Training Centres with the necessary infrastructure, equipment and ICT innovations.			
	Develop and extend ICT applications, provide ICT equipment and train staff on their usage; retooling and equipping Zonal Training Centres with the necessary infrastructure, equipment and ICT innovations	10	0.0	10.0
	Scale-up innovative extension models such as nucleus farmers in all agro-ecological zones			
	Create structures for village agents and parish models	1.0	0.50	0.50
	Rolling out proven Extension Service Delivery Models to facilitate technology dissemination by promoting various agricultural extension service delivery models which include the nuclear farmer model	42.0	0.00	42.0
	Establish Agribusiness Incubation Centers in 2 regions for skills enhancement in technologies and entrepreneurship for farmers with special emphasis to youth and women.	12.0	0.00	12.0
	Strengthen the research-extension-farmer linkages to increase uptake of new technologies			
	Conduct artisan focused training of extension workers	35.0	0.0	35.0
	Establish 20 commodity-based platforms and commercialization approaches	2.0	1.0	1.0

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	1.3. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
	Rehabilitate regional fry centres	2.0	1.0	1.0
	Purchase land for oil palm production in Buvuma	10.0	8.0	2.0
	Support establishment of an oil palm seedling nursery in Buvuma and setting up of the Buvuma Oil palm Growers Trust	19.50	19.50	0.0
	Support feedlot technology and uptake for Beef livestock (external financing from EU)	17.6	17.6	0.0
	Support oil palm production in out lying Islands of Bubeke and Bunyama in Kalangala	12.0	12.0	0.0
	293,500 farmers from all the 12 clusters provided with subsidized agricultural inputs	20.08	20.08	0.0
	E-Voucher input Management system operated	5.0	5.0	0.0
	Strengthen inspection, certification and regulation of inputs			
	Register agro-chemicals	0.50	0.50	0.0
	Develop an input traceability system, train stakeholders (staff, private input dealers	4.0	1.0	3.0
	Farmer groups trained in production of open pollinated varieties (OPVs)	1.0	0.20	0.80
	Align the Zonal Agricultural offices to the NARO Zonal Centres to regulate quality of seed; pesticides; fertilizers; as well as standards for crops, animal and fisheries products;	3.0	1.0	2.0
	Treatment facility using Gamma ray radiation technology, for pest treatment of horticultural exports and imports established at exit points established	40.0	0.0	40.0
	Maintenance Gamma ray radiation technology of the treatment facilities	3.0	0.0	3.0
	Recruit 32 agricultural inspectors	1.5	0.50	1.0
	Extension staff trained and equipped in inspection, certification and regulation	8.0	0.0	8.0
	Establish 2 Animal holding grounds 2 quarantine stations and 3 animal check points established	18.7	10.0	8.7
	1 isolation unit for infected material, products, animals, plants, fish) established	0.4	0.4	0.0
	Input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed	0.80	0.5	0.3

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	Enforce pre-export verification for all agricultural inputs at source of origin.			
	Verify agricultural inputs at source of origin	3.00	0.6	2.4
	Strengthening the capacity of Pest and disease Risk Assessors in pest risk assessment (PRAs) and Risk management			
	Train pest and disease risk assessors	0.15	0.15	0.0
	Implement the Desert locus control and prevention activities (Externally funded from World Bank	56.6	56.6	0.0
	Conduct Pest and disease Risk Assessments for high risk crops	1.0	0.7	0.3
	Roll out the e-voucher input management system to 30 districts	2.00	2.00	0.0
	Namalere Analytical/Diagnostic laboratories renovated	3.00	3.00	0.0
	National Animal Disease and Diagnostic Centre (NADDEC) equipped	0.80	0.80	0.0
	1.4. Increase access and use of water for agricultural production			
	Complete the irrigation schemes under construction/rehabilitation			
	Complete construction of Doho Phase II, Mubuku Phase II, Wadelai, Tochi, Ngenge, Rwengajju, Olweny and Agoro irrigation schemes (supervision with MWE)	0.20	0.20	0.0
	Construct at least 25% of the 3 new irrigation schemes Acomai, Atari, , Igogero, irrigation, Naigombwa (All externally financed from JICA, ADB and IDB)	183.66	183.66	0.0
	Construct micro small-scale irrigation schemes under Ugift program	20.00	5.0	15.0
	Construction of 3 valley dams (Kaechem, Naberu and Kanapedi dam sites	6.85	6.85	0.0
	Construction of community valley tanks	18.00	9.0	9.0
	200 individual household farmer valley tanks for livestock watering constructed	7.50	5.0	2.5
	100 Motorised production wells drilled for water for agriculture production by 2025	5.00	3.0	2.0
	Promote water use efficiency in agricultural production.			
	Select, form and train water user associations	0.20	0.20	0.0
	Complete the preparation of the National Irrigation Master Plan for Uganda			

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	Finalize the preparation of National Irrigation Master Plan	0.40	0.40	0.0
	Finalize the preparation of Water for Production Design Manual	0.30	0.30	0.0
	1.5 Increase access and use of agricultural mechanization			
	Expand and equip regional agricultural mechanisation and service centres in the 5 agroecological zones.			
	Rehabilitate Namalere National Referral agricultural mechanization Center and equip	3.00	2.0	1.0
	Develop designs, construct and equip 2 regional mechanization service centres	10.00	5.0	5.0
	Agricultural mechanization outreach services extended to farming communities: Roll out the tractor hire services	2.0	2.0	0.0
	Recruit, train and develop Agricultural mechanization personnel	3.00	0.0	3.0
	Train 3,000 AMT users, operators and technicians	3.00	1.5	1.5
	Strengthen the promotion and development of the modern and appropriate models for increased uptake, use and adoption of labour saving technologies			
	Aquisition and deploy assorted sets of Agric mechanization equipment (heavy equipment and machinery units	10.00	4.0	6.0
	25,000 farmer groups and 2,500 Rural Producer Organizations in 12 production clusters formed, supported & strengthened	2.05	2.05	0.0
	Develop national standards for testing and certification. Test, certify and promote agriculture mechanization equipment	0.350	0.350	0.0
	Procure and deploy 160 tractors with all implements to farming communities,	20.80	13.5	7.3
	Establish agricultural mechanization manufacturing plants			
	Develop designs for and construct Manufacturing and fabrication plant, (PPP)	5.00	0.0	5.00
	Mapping and collaboration of the key potential players and actors involved in agricultural production, agricultural mechanization, manufacturers, suppliers, Dealers, Producers, Importers, Exporters, and marketers			

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	Certify Agriculture equipment and machinery importers, suppliers, dealers, fabricators and manufacturers	0.150	0.150	0.0
	Establish farm infrastructure and structures for storage, market access and linkage			
	Construct of farm access roads I various parts of the country	6.00	3.5	2.5
	Construct 25 km of farm access roads and repair 15 kms in Kalangala and Buvuma to facilitate oil [plam production	4.04	4.04	0.0
	10000 acreage of bush cleared and ploughed (ha)	12.0	2.5	9.5
	1.6. Increase access and use of digital technologies in agriculture for disease diagnosis, access to information, inputs, markets and finance			
	Investment in high resolution satellite imagery for disease surveillance and infrastructure for managing data			
	Subscription to high resolution imagery to aid farmer advisory information	1.00	1.00	0.0
	No. of staff trained to analyze agriculture production satellite data	0.45	0.0	0.45
	Develop and operationalize the Livestock Identification and Traceability System and animal health information management system	2.00	0.0	2.0
	1.8. Strengthen farmer organizations and cooperatives			
	Support the organising of farmers into production, value addition, and cooperatives to increase their production and agribusiness efficiency and collective bargaining and marketing.			
	Undertake a national farmer registration exercise through multi agency technical and steering committee oversite i.e MAAIF, UBOS, MTIC, MOLG, MFPED, and OWC	30.0	0.0	30.0
	Support up-coming farmer groups and cooperatives to effectively manage themselves;			
	1.9. Strengthen systems for management of pests, vectors and diseases			
	Develop and equip infrastructure and facilities for disease diagnosis and control			
	Construct 15 new and rehabilitate old district-based crop mini diagnostic labs and equip them	0.30	0.30	0.0

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	Construct 6 new and rehabilitate district-based livestock mini diagnostic labs and equip them	0.30	0.30	0.0
	Establish 47 Mobile plant and livestock clinics across the country	0.430	0.20	0.23
	Develop human capacity for management of pests, vectors and diseases			
	Acquire additional heavy earth moving and biological equipment's to support robust mechanical removal of the mass water weed in all major water bodies.	3.00	1.0	2.0
	Acquisition of pest, vector and disease control equipment and consumables	6.80	2.8	4.0
	Enforcement of animal movement control, surveillance and investigation of disease outbreaks	2.6	1.2	1.4
	Train and provide technical backstopping in animal vectors and diseases surveillance, diagnostics and control	1.5	1.5	0.0
	Train and monitor farmers in establishment of disease-free compartments and Issue certificates to disease free farms	0.30	0.30	0.0
	Under take tsetse control and surveillance activities	12.0	3.0	9.0
	Support and create an enabling environment for bee/apiary farmers and processors	5.0	1.0	4.0
	Create an enabling environment and support silk worm farmers and processors.	6.0	0.35	5.65
	Invest in agricultural chemicals and Animal drugs Availability, manufacture and distribution			
	Complete modalities for engaging the Private Sector to set-up pesticides, acaricides, animal vaccine and drug manufacturing in-country. Conduct feasibility studies, draft national veterinary medicines bill	6.50	0.0	6.50
	Acquire vaccines for state-controlled/economic animal diseases	20.00	8.0	12.0
	Support the development of a comprehensive Tick control program	5.00	1.3	3.7
	Procurement of assorted tick Acaricides	20.0	8.0	12.0
	1.10 Promote sustainable land and environment management practices in line with the agroecological needs:			
	Strengthen land, water and soil conservation practices;			

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	Mobilize communities and train them to implement CMPs Construction of Soil & Water conservation structures	0.60	0.30	0.30
	Train 3,000 Lead / demonstration farmers within the 12 production clusters to enhance adoption of SLM, IPPM & commodity value chain development technologies.	1.43	1.43	0.0
	Identification of degraded hotspots. Develop Catchment Management Plans (CMPs) in the 9 Agricultural Zones undertaken	2.0	0.0	2.0
	Fastrack and integrate all SLM practices within the extension service systems	2.5	1.0	1.5
	Develop technologies and management practices for pasture and rangeland improvement	2.0	0.0	2.0
	Train 200 Local government extension workers in Farmland planning (FP) and Farming systems activities and technologies	0.20	0.20	0.0
	Introduce and upscale agro-forestry for mitigation of climate change and climate resilience;			
	Procure and distribute tree seedlings	3.0	0.0	3.0
	Regulate fishing activities along major water bodies			
	Design, construct and stock 200 one-acre ponds to support youth and women fish farmers	10.00	2.5	7.5
	Complete construction of cage-based aquaculture park (81 cages) based Aquaculture park in Apac	5.0	5.0	0.0
	Complete construction of cage-based aquaculture park (80 cages) based Aquaculture park in Mwena	5.0	5.0	0.0
	Provide incentive for the private sector to invest in cage manufacture, fish seed and fish feeds (PPP framework formulated by MAAIF to guide UIA, UDB and UDC)	1.30	1.30	0.0
	Identify, map, mark, gazette and protect fish breeding grounds	1.00	1.00	0.0
	Restock minor water bodies	2.00	2.00	0.0
	Rehabilitate the Fisheries Laboratory	0.50	0.50	0.0
	Retool Fisheries Inspectors	3.5	1.5	2.0
	Enforce fisheries regulation along major water bodies, Procure vessel identification plates, fishing materials and license vessels to operate on the lakes and support the Fisheries Protection Force	10.0	5.0	5.0

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SUB PROGRAMME 2: IMPROVE POST-HARVEST HANDLING AND STORAGE OF AGRICULTURAL PRODUCTS			
2.1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at sub county, district and zonal levels			
Carry out feasibility studies; design the facilities; construction of the facilities;	3.0	2.0	1.0
Conduct feasibility studies, design and construct community fish drying racks	8.0	0.0	8.0
3. INCREASE AGRO-PROCESSING OF THE PRIORITY PRODUCTS			
Implement PPP frameworks for importation of strategic agro-processing technology			
Training on the usage of the agro-processing technologies, Develop guidelines on the most suitable technologies for the Ugandan Industry and implement these mechanisms through PPP frameworks and direct support to smallholder farmers through Government structures. Amend the investment law to enable foreign and local investment partnership			
4.INCREASE MARKET ACCESS AND COMPETITIVENESS OF AGRICULTURAL PRODUCTS IN DOMESTIC AND INTERNATIONAL MARKETS			
4.1. Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc			
4.1.1. Enforce product certification			
Develop the food safety monitoring/surveillance plan	0.40	0.40	0.0
Develop an inventory of standards for Agricultural Commodities which is in conformity with bi lateral and multi-lateral international standards and international specialized market demands	0.40	0.40	0.0
Review the National Food Safety Policy	0.40	0.0	0.40
Develop and Strengthen the system of inspections, verification of compliance, capacity building and issuance of the Sanitary and phytosanitary certificates	2.0	1.0	1.0

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	Develop and operationalize the cocoa Policy/,laws and regulations	0.30	0.30	0.0
	Equip fisheries lab and subscribe to private accredited labs	0.5	0.5	0.0
	4.2. Train farmers and manufacturers on sanitary and phytosanitary standards			
	Identify and train farmers and manufacturers in Best management practices	2.0	0.0	2.0
	Construction/renovate and equipping of certification laboratory Procure equipment and consumables Obtain laboratory international accreditation	16	16	0.0
	Equip regional milk testing laboratories	0.25	0.25	0.0
	Establish and maintain Agricultural Market Information Hubs	2.0	2.0	0.0
	Develop and operationalize agricultural market information frameworks with integrated ICT platforms in palace	2.2	2.2	0.0
	5. INCREASE THE MOBILIZATION, EQUITABLE ACCESS AND UTILIZATION OF AGRICULTURAL FINANCE			
	Finalize and implement the Agricultural Finance and insurance Policy5.1. Finalize and implement the Agricultural Finance and insurance Policy5.1. Finalize and implement the Agricultural Finance and insurance Policy (stakeholder consultations)	0.35	0.0	0.35
	6. STRENGTHEN INSTITUTIONAL COORDINATION FOR IMPROVED SERVICE DELIVERY			
	6.1. Strengthen linkages between public and private sector in Agro-industry			
	Build private sector networks, project analysis and appraisal systems	0.30	0.0	0.30
	Strengthen coordination of public institutions and private institutions in design and implementation of policies			
	Operationalize the National and Agriculture Management information system	0.50	0.0	0.50
	Rehabilitate and equip ATI infrastructure	2.0	1.2	0.80
	strengthen the National Food and Agricultural Statistics system for reliable accurate and time agricultural statistics.	10.0	4.0	6.0

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	Facilitate the Agro industrialization programme Working group secretariat activities	0.80	0.20	0.60
	Analyse the existing inventory of agricultural policies and replace those that are old and obsolete.	1.5	0.10	1.4
	Strengthen Monitoring and Evaluation Systems within and among the MDAs	5.0	2.0	3.0
	Undertake Joint Programme Review exercises to assess implementation of the Agro-Industrialization programme.	1.0	0.45	0.55
	Hold regular Technical implementation coordination committee meetings	0.16	0.00	0.16
	Hold regular Policy Coordination Committee Meetings	0.16	0.00	0.16
	Salaries of staff , gratuity and pension at the centre paid	13.03	13.03	0.0
	Pension and gratuity of retired agriculture staff paid	12.70	12.70	0.0
	TOTAL VOTE 010 - MAAIF	940.44	546.30	394.15
	WATER FOR PRODUCTION/ MWE			
	Commence construction of one (1) large scale Irrigation scheme of Kabuyanda in Isingiro District (30% Physical progress)	30	6	24
	Complete the irrigation schemes under construction/rehabilitation including; Doho II, Mubuku II, Wadelai, Tochi, Ngenge, Rwengaaaju and Olweny in the Districts of Butaleja, Kasese, Pakwach, Oyam, Kween, Kabarole and Lira (100% Pyhsical progress).	140.00	100.97	39.03
	Detailed designs of Matanda irrigation scheme in Kanungu District (100% progress)	4.0	0.8	3.2
	Detailed designs for Amagoro Irrigation scheme in Tororo District (100% progress)	4.0	0.8	3.2
	Feasibility studies and detailed designs for Enengo irrigation schemes in Kanungu and Rukungiri Districts and Nabigaga in Kamuli District (100% progress)	6.0	1.2	4.8
	Feasibility studies and Designs for Angololo in Tororo District (100% progress)	3.0	0.6	2.4
	Feasibility studies and designs for Namatala in Budaka, Mbale, Butaleja and Pallisa (100% progress)	4.2	0.8	3.4
	Design review for Nyimur irrigation scheme in Lamwo (100% progress)	1.8	0.4	1.4
	Implementation of Solar-powered water supply and irrigation systems	20.5	4.1	16.4
	Detailed designs of Multipurpose dams at Lemsui in Amudat, Nakonyen in Moroto and Nangololapolon in Kotido (100% progress)	20.2	4.0	16.1

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Feasibility studies and detailed designs for Lopei Bulk water and irrigation scheme in Napak District (100% progress)	1.5	1.5	0
Detailed designs for large scale Irrigation schemes of Rwimi in Kasese/Bunyangabu, Kagera in Isingiro, Lumbuye in Luuka and Kaliro, Nyabanja in Tororo, Palyec in Nwoya, Purongo in Amuru and Imvepi in Arua (100% progress)	10.5	10.5	0
Detailed designs of Namalu in Nakapiripirit, Sipi in Bulambuli, Unyama in Gulu and Amuru (100% progress)	3.2	3.2	0
Detailed designs for multi-purpose bulk water storage facilities of Makokwa and Kyahi in Gomba District and Ojama in Serere District (100% progress)	2.5	2.5	0
Detailed designs of seven strategic multi-purpose bulk water storage facilities and irrigation schemes in Karamoja Sub-region; Korisae in Napak, Girik in Nakapiripirit, Komothing in Nabilatuk, Kulodwong in Abim, Kaputh in Kotido and Kokyeyo in Karenga (100% progress)	21	21	0
Construction of three (03) multi-purpose bulk water storage dams and watering facilities of Kyenshama in Mbarara, Geregere in Agago and Ojama in Serere including water abstraction systems, transmission mains, water pumping systems, storage tanks and water distribution networks (50% progress)	17.4	17.4	0
Construction of communal and individual valley tanks for livestock watering (100% progress)	6.0	6.0	0.0
Construction of water facilities for industrial, tourism and other commercial uses (50% progress)	8.5	8.5	0.0
Establishment of O&M, Institutional and sustainable management structures for effective utilization of medium and small scale Irrigation schemes, multi-purpose bulk water schemes, earth dams and valley tanks.	16.5	16.5	0.0
GRAND TOTAL WATER FOR PRODUCTION MWE	320.7	212.84	107.96
VOTE 121 DIARY DEVELOPEMNT AUTHORITY			
Institutional Strengthening for coordination			
Multi-stakeholder coordination with DDA established for delivery of dairy function through private sector engagement platform, dairy farmers, cooperatives, unions and processor dialogue meetings, Exporter platforms and institutional coordination meetings.	0.527	0.105	0.422
DDA strengthened for improved delivery of dairy development and regulation services through	18.758	5.481	13.277

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	wages/salaries of existing staff, recruitment of staff for Agro-industrialization, management and other support functions.			
	Sub Total	19.285	5.585	13.700
	Market access and competitiveness of agricultural products			
	Border trade facilitated through export inspections and operations of dairy border offices	0.119	0.111	0.008
	Compliance to food safety quality standards and regulations through routine dairy inspections (milk vendors, transporters, farms etc), standard regulations enforcement exercises and market surveillance of dairy products for counterfeit and substandard goods countrywide.	2.259	0.753	1.506
	Promotional, expos and trade shows in and outside the country conducted through participating in regional and international trade fairs of dairy domestic products	0.28	0.014	0.266
	Domestic consumption of agro industrial products increased through awareness campaigns, TV shows, institutional (schools, health centres and hospitals) milk consumption campaigns and local trade fairs in Jinja, Soroti, Gulu and Mbarara	0.893	0.160	0.733
	Certification of dairy laboratory facilities completed and equipped with reagents, testing equipment's, lactometers to match international accreditation standards and registration with international accreditation bodies for local dairy products admission to foreign markets	0.293	0.046	0.247
	Compliance to food safety quality standards and regulations through equipping of regional laboratories with milk testing equipment and reagents.	0.394	0.016	0.378
	Incentives for acquisition of refrigerated trucks and warehouses at border points and landing sites developed through provision of support to acquire trucks, storage ware houses and transportation equipment to engage trade and procurement of Tricycle to farmer groups.	1.368	0.027	1.341
	Sub Total	5.606	1.126	4.480
	Post-harvest handling, storage and processing of Agricultural products and value addition			
	Milk Collection Centers rehabilitated and equipped with milk coolers	6.84	0.350	6.490
	Farmer cooperatives supported with milk handling and milk cooling equipment	0.685	0.105	0.580
	Post-harvest handling, storage and processing infrastructure set up i.e Construction of new milk	3.458	0.337	3.121

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	collection centres, procurement of coolers and pasteurizers among others			
	Dairy training school upgraded and equipped through construction and equipping of training workshops, library, hostels and recruitment of college staff etc.	3.892	0.427	3.465
	Entebbe Dairy Training School dairy factory equipped and expanded to increase dairy processing.	6.8	0	6.800
	Increased milk processing and value addition through expansions and equipping of Uganda Creameries	5.063	0	5.063
	Two feasibility studies conducted to support the establishment of dairy factories in Gulu and Soroti	0.42	0	0.420
	Increased milk processing and value addition through rehabilitation and equipping of Mbale mini dairy factory	3.411	0	3.411
	Increased milk processing and value addition through supporting small farmer groups and cooperatives with skilling and Training in dairy value addition as well as procurement of small scale equipment like batch pasteurizer's, packaging machines, yoghurt and cheese making equipment etc.	4.175	0.076	4.099
	Sub Total	34.744	1.294	33.453
	Production and productivity			
	Farming households supported with dairy farming equipment's like chuff cutters, pasture seeds, herd management ICT infrastructure, milking machines etc	1.894	0.395	1.499
	Farmer organizations strengthened through increased mobilization, training and follow up.	0.942	0.248	0.694
	National dairy laboratory fully accredited through payment of international subscription or accreditation fees, procurement and installation of international accredited testing equipment etc	0.318	0.065	0.254
	Sub Total	3.154	0.707	2.447
	GRAND TOTAL DDA	62.789	8.713	54.0762
	VOTE 122: KCCA URBAN PRODUCTION GRANT			
	Increasing Production and productivity			
	Support urban production by farmer groups	7.19	7.19	0.0
	VOTE 125: NATIONAL ANIMAL GENETIC RESOURCES CENTRE & DATA BANK – NAGRC&DB			
	Increasing Production and productivity			

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Two (2) Satellite ART laboratories and genetic evaluation centres at NAGRC&DB Centre farms constructed	1.2	1.2	0
Five (5) ART specialized Mobile laboratory vans procured.	2.5	2.5	0
One (1) regional mini-Liquid Nitrogen production plant established.	1.95	1.95	0
Two (2) breeding and production administrative blocks on NAGRC&DB Centre farms constructed and equipped.	2	2	0
Two (2) farmers' animal genetic resources dissemination / learning centers on NAGRC&DB centre farms constructed and furnished.	5.2	4.8	0.4
Construct 11 units of all-inclusive animal breeding and production Support facilities in NAGRC & DB Centre farms. A unit = Poultry complex, Sty structures, breeding paddocks, spray races, dip tanks, hay barns, milking parlours, calf pens, cattle sheds, feed lots, poultry structures	15	4.7	10.3
07 scientists supported to undertake training in Msc and PhD.	0.65	0.2	0.45
Twenty (20) animal breeding scientists, technicians and other allied practitioners recruited and equipped	0.96	0.96	0
Animal Breeding Act, 2001 reviewed in partnership with Ministry of Agriculture, Animal Industry and Fisheries, and all relevant stakeholders.	0.5	0.2	0.3
Five (5) indigenous animal genetic resources (Ankole, Mubende, Short horn Zebu, Local chicken, Small East African Goats) conserved.	2.15	1.0505	1.0995
Equipping Animal Genetic Resources National Gene bank	2	2	0
Five (5) partnerships for technology development and promotion developed (Global Plan of Action for the management of animal genetic resources)	1.5	0.5	1
One (1) Livestock technology incubation and business centre set up.	3	0.5	2.5
Undertake community breeding outreach programmes to avail TIMPS for livestock product niche market development.	2.5	1	1.5
Five thousand (500,000) doses of semen produced and extended to dairy, beef, pigs and goat farmers.	1.5	1.5	0
A total of 500,000 litres of liquid nitrogen produced and utilized	1.5	1.5	0
Provide logistical support to public extension service workers (AI kits, Liquid Nitrogen Reservoir flasks, field flasks, AI consumables etc)	1	0.3	0.7
One (1) acre pond (fish hatchery) established at Maruzi ranch in Apac District	1	0.5	0.5

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Establish, equip one (1) regional livestock farm service centre	3.5	2.806	0.694
Establish, equip one (1) regional poultry farm service centre	3	2.75	0.25
Livestock identification and traceability and animal health information management system developed and operationalized, in partnership with Ministry of Agriculture, Animal Industry and Fisheries.	0.6	0.5	0.1
Three (3) breeder associations and two (2) breed societies fostered.	0.2	0.2	0
Design messages and undertake farmer sensitisation physically and on various media platforms.	0.5	0.2	0.3
Three (3) regional community breeding outreach satellite centres established.	3	3	0
Multiplication and distribution of 5,000,000 commercial poultry birds from 10 variety lines.	3	3	0
Livestock breeding and production machinery and equipment (bush clearing machines, tillage equipment, forage harvestors, hay and haylage balers etc) acquired and deployed on NAGRC&DB Centre farms.	2	2	0
A total of 700 tropicalized superior breeding stock (cattle, goats, sheep, pigs etc) introduced on NAGRC&DB Centre farms.	30	7.5	22.5
Training of extension workers conducted on and off NAGRC&DB centre farms (AI, MOET, NPD etc technicians)	0.5	0.4	0.1
Animal breeding and production extension service delivery models rolled out.	0.3	0.2	0.1
Animal feed production, processing, packaging and storage facilities on 2 NAGRC&DB centre farms established	14	5.934	8.066
Multiplication of improved pasture and fodder done	0.1	0.074	0.026
A total of 12 valley tanks constructed on NAGRC&DB centre farms	1.2	1.2	0
Three (3) water reticulation systems in the selected NAGRC&DB Centre farms established.	9	3	6
Demand driven agriculture technologies developed			
Five (5) indigenous animal genetic resources (Ankole, Mubende, Short horn Zebu, Local chicken, Small East African Goats) conserved.	2.15	1.0505	1.0995
Equipping Animal Genetic Resources National Gene bank	2	2	0
Five (5) partnerships for technology development and promotion developed (Global Plan of Action for the management of animal genetic resources)	1.5	0.5	1
One (1) Livestock technology incubation and business centre set up.	3	0.5	2.5

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Undertake community breeding outreach programmes to avail TIMPS for livestock product niche market development.	2.5	1	1.5
Five thousand (500,000) doses of semen produced and extended to dairy, beef, pigs and goat farmers.	1.5	1.5	0
A total of 500,000 litres of liquid nitrogen produced and utilized	1.5	1.5	0
Animal Breeding Act, 2001 reviewed in partnership with Ministry of Agriculture, Animal Industry and Fisheries, and all relevant stakeholders.	0.5	0.2	0.3
Twenty (20) animal breeding scientists, technicians and other allied practitioners recruited and equipped	0.96	0.96	0
07 scientists supported to undertake training in Msc and PhD.	0.65	0.2	0.45
Construct 11 units of all-inclusive animal breeding and production Support facilities in NAGRC & DB Centre farms. A unit = Poultry complex, Sty structures, breeding paddocks, spray races, dip tanks, hay barns, milking parlours, calf pens, cattle sheds, feed lots, poultry structures	15	4.7	10.3
Two (2) breeding and production administrative blocks on NAGRC&DB Centre farms constructed and equipped.	2	2	0
Two (2) farmers' animal genetic resources dissemination / learning centers on NAGRC&DB centre farms constructed and furnished.	5.2	4.8	0.4
One (1) regional mini-Liquid Nitrogen production plant established.	1.95	1.95	0
Five (5) ART specialized Mobile laboratory vans procured.	2.5	2.5	0
Two (2) Satellite ART laboratories and genetic evaluation centres at NAGRC&DB Centre farms constructed	1.2	1.2	0
Subtotals	120.31	61.34	58.971
Interventions: Strengthen institutional coordination for improved service delivery			
Corporate Governance enhanced	1.27	1.16	0.11
Estate Management supported	1	0.28	0.72
Finance and accounting function strengthened	0.8	0.54	0.26
Human resource management enhanced	8.52	6.895	1.625
Institutional utility services delivered	1.8	1.37	0.43
Internal Audit function strengthened	0.09	0.075	0.015
Planning, Monitoring and Reporting function strengthened	0.9	0.5	0.4
Procurement function strengthened	0.15	0.15	0
Sub totals	14.53	10.97	3.56
GRAND TOTAL NAGRC&DB	134.840	72.310	62.531

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VOTE 142- NATIONAL AGRICULTURAL RESEARCH ORGANISATION - NARO			
Agriculture Production and Productivity			
Strengthen agricultural research and technology development			
Agricultural research products and services suited for industry	13.42	7.574	5.846
Differentiated products for markets along product chain	5.545	5.545	0
Promote improved technologies and innovations food, nutrition, industry and market	9.100	2.155	6.945
Develop research products for food and nutrition security.	13.42	1.950	11.470
Agri engineering solution for improved food security food safety and industry	17.080	2.37	14.71
Establish, equip and accredit research laboratories	23.800	12.581	11.219
Create markets along product lines	2.130	0	2.130
Establish climate smart technology and demonstration centres in Zonal Agricultural Research Development Institutes	1.600	1.600	0
Establish agri-technology incubation centre and hubs in zonal agroecologies to promote uptake of NARO technologies by the industry	4.000	1.500	2.500
Intellectual Property management	0.240	0.240	0
Research and management of Invasive Species	5.500	0.500	5.000
Establish and maintain research support infrastructure	10.5	10.5	0
Develop model irrigation schemes at Public Agricultural Research Institutes (PARIs)	3.000	1.350	1.650
Securing of NARO Agriculture research land for stability in research	8.100	1.000	7.100
Human resource management and development (salaries, wages, NSSF, Gratuity and other related costs)	56.706	47.230	9.476
Research Partnerships with international organisation	2.504	2.504	0
Agricultural products for safe storage of produce and processed products developed	10.000	0	10.000
Modernizing NARO breeding programs by integrating genomic tools to accelerate rates of genetic gain for staple crops	1.230	1.230	0
Seed production for crop and livestock to enhance productivity	2.205	1.205	1.000
Equip agricultural research laboratories for specialised analytical platforms to support product development and services	11	4.273	6.727
Develop soil maps and crop suitability maps	5.000	0	5.000

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	Commercialize all-inclusive Agri-Research IP and innovations	5.000	0	5.000
	GRAND TOTAL NARO	211.08	105.307	105.773
	VOTE 152 - NATIONAL AGRICULTURAL ADVISORY SERVICES - NAADS			
	Sub Programme 1: Agricultural Production and Productivity			
	Provision of Seed & vegetative materials for food security			
	Provision of 1,224,490 Kgs of Maize seed	8.000	6.000	2.000
	Provision of 333,333 Kgs of Bean seed	2.000	2.000	0
	Provision of 125,000 Kgs of Sorghum seed	0.900	0.500	0.400
	Provision of 75,000 bags of Cassava cuttings – General DLGs	4.000	3.000	1.000
	Provision of 75,000 bags of Cassava Cuttings - <i>Cassava commercialization Project Gulu Archdiocese</i>	3.000	3.000	0
	Provision of 4,167 bags of Irish Potatoes seed	1.000	1.000	0
	Provision of Banana suckers(tissue cultured)	1.000	0	1.000
	Provision of Priority and Strategic planting materials			
	Provision of 7,500,000 Tea Seedlings	5.000	3.000	2.000
	Provision of 1,000,000 Citrus Seedlings	4.500	2.500	2.000
	Provision of 1.111.111 Mangoes Seedlings	5.000	3.000	2.000
	Provision of 3,333,333 Pineapple Suckers	2.000	1.000	1.000
	Provision of 166,667 Cashew nuts seedlings	1.000	1.000	0
	Provision of 2,500,000 Cocoa seedlings	1.000	1.000	0
	Provision of 1,111 Apple seedlings	1.000	0	1.000
	Livestock/stocking materials			
	Provision of 1,091 Dairy cattle – Heifers	3.500	3.000	0.500
	Provision of 6,250 improved pigs (Gilts/Boars)	2.500	2.500	0
	Identification & Diagnostic Test Kits & support tools i.e 11,000 identification ear tags; 5 Diagnostic Test Kits & support tools (vacutainer tubes, needles, cryovials)	0.100	0.100	0
	Provision of fish fingerlings and fish feeds (2,200,000 fish fingerings (tilapia, catfish, and mirror cap), 220,000Kg fish feed.	2.000	2.000	0

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	Provision of Poultry birds + Feeds (7,000 layer chicks; 30,800kg of feed; 23,500 broiler chicks, ;94,000kgs of feeds; 55,500 rainbow chicks	1.056	1.056	0
	Provision of Beef Cattle(Bulls)	1.000	0	1.000
	Production Agro machinery			
	Provision of 30 tractors and matching implements	4.500	2.700	1.800
	Provision of water for production irrigation technologies			
	Provision of 20 micro and small-scale solar water irrigation systems for small holder farmers (demonstration)	2.400	0	2.400
	Set up and equip Regional Farm service Centers			
	– Establishment of 2 Regional Farm Service (RFSCs) - Engineering designs, construction and equipping the centers	10.000	2.880	7.120
	Sub Total	66.456	41.236	25.22
	Sub Programme 2 : Storage, Agro-Processing and Value addition			
	Support to upper end Agricultural Value Chains and Agribusiness Development	0	0	
	5 commodity clusters established to Support the organization of farmers into production, value addition, and cooperatives to increase their production and agribusiness efficiency and collective bargaining and marketing.	0.550	0.550	-
	40 agro MSMEs supported on effective use of business plans, product development, adherence to standards and market outreach	0.250	0.250	-
	A collaborative management structure for the AGriDCs as PPs with incubators established	0.350	0.350	-
	200 agro MSME trained mentored and supported to develop business plans and to use them effectively.	0.950	0.950	-
	200 agro MSMEs sensitized trained and mentored on product quality standards and UNBS certification.	0.450	0.450	-
	AgriLED Strategic interventions- Completion of Infrastructure developments in earmarked DLGs in Rwenzori sub region	0.00	0.00	-
	– Bundibugyo DLG: - 2 Mini Cocoa Processing Plants in Kisubba & Ntotoro S/Counties, 2 Coffee Hullers at Harugale SC & Ntandi TC, Boarder market at Busunga Town Council	31.480	24.143	7.330

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<ul style="list-style-type: none"> – Bunyangabu DLG; 2 Coffee Hullers with modern solar dryers at Kabonero Coffee Farmers Association & Kyamukube Cooperatives , - Roadside Market at Nyakigumba Trading centre, Kisomoro S/County; - Rehabilitation of Maize bulking store in Rwimi TC – Kamwenge: 3 mini irrigation systems at Bihanga, Kahunge and Kamwenge S/C, Kamwenge Central Market – Kitagwenda : Two maize bulking stores in Mahyoro (Nyakera Twimuke Group) and Kanara (Buhumuriro Traders Association), A Coffee store at Kabujogera Coffee Farmers Group) and Nyabbani Sub-county (for Nganiko Coffee Growers and Processors group). – Kasese : 7 Rural markets in Mawa, Kitholhu, Kyarumba, Kinyamaseke, Maliba SC, Kasangali market, Kisanyaraze in Bugoye.; 3 Maize aggregation stores to producer groups in Kitswamba, Kisinga/Kaburara and Rukoki/Mubuku ; An Abattoir and Cattle handling facility at Mpondwe – Lhubiriha Town council;Expansion of 2 fish handling facilities at Katunguru o Lake George and Kayanja on L. Edward, Kyenjojo: Kyenjojo Central market, Rugombe roadside market, Construction of a Coffee Huller for Mwenge Farmers’ Coffee Cooperative Society. – Ntoroko;;2 maize aggregation stores mills at Kibuku and Karugutu, Coffee shelters for Karugutu farmers Group – Kyegegwa; Upgrade Rwensasi Cattle and General Merchandise Market at Ruyonza S/County; Set up a Satellite Storage facility for Grain in Kigambo SC – Kabarole; Construct and upgrade Mugusu farmer’s Market – Kasese Municipality; Upgrading 5 farmer Markets at Kisanga, Kizungu, Katiri, Nyakasanga and Kigoro – Fort portal City;; Construction of Kibimba improved slaughter House 			
Establishment of 2 agro industrial parks and completion of Kabarole Agro Industrial Park	15.00	4.300	10.70

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	Establishment of 2 Regional Value addition Incubation centers (RVAICs)	4.600	4.000	0.600
	Support for value addition, post-harvest handling and processing	0	0	0
	<i>Value Addition –Civil works and fruit processing equipment procured for Establishment of a 5 MT/Hr Multifruit processing factory buildings for Greater Masaka</i>	<i>13.000</i>	<i>9.000</i>	<i>4.000</i>
	<i>Value addition – Additional equipment & civil works procured for Establishment of 12 MT/Hr. multifruit processing factory for Nwoya</i>	<i>7.180</i>	<i>5.304</i>	<i>1.867</i>
	<i>Engineering and Design Studies & Plans for capital works carried out for Proposed Fruit Factory for Busoga sub region</i>	<i>0.700</i>	<i>0.700</i>	<i>0</i>
	<i>Value addition- Small scale Grain milling equipment (15 Maize & Feed Mills) procured, delivered and installed.</i>	<i>1.200</i>	<i>1.200</i>	<i>0</i>
	<i>Value addition- Small scale Grain milling equipment (5 Rice Mills) sets of rice milling equipment procured, delivered and installed</i>	<i>1.000</i>	<i>1.000</i>	<i>0</i>
	<i>Value addition- Bulk milk cooling equipment -Milk coolers (5) sets procured, delivered and installed.</i>	<i>1.250</i>	<i>1.250</i>	<i>0</i>
	<i>Value addition- Equipment procured for Establishment of 1 Mini dairy processing facility</i>	<i>0.700</i>	<i>0.700</i>	<i>0</i>
	Monitoring, Supervision & Appraisal of capital works	0.540	0.540	0
	Sub Total	79.20	54.687	24.50
	Sub Programme 5: Agricultural Financing			
	Support the emerging agro MSMEs/incubates with revolving start up funds for sustainability of the agribusiness enterprises	1.000	0.000	1.000
	Sub Total	1.000	0.000	1.000
	Sub Programme 6: Institutional coordination and Strengthening.			
	Managing agricultural input distribution chains	1.910	1.910	-
	OWC Operations – Subvention	19.934	19.934	-
	Programme Management & coordination & Administration	10.119	10.086	-
	Retooling – Capital Assets & equipment	2.050	1.147	0.745
	Programme Planning Monitoring & Evaluation	2.840	2.840	-
	Sub Total	36.853	35.917	0.745
	GRAND TOTAL NAADS	183.51	131.84	51.470
	VOTE 155: COTTON DEVELOPMENT ORGANIZATION			

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	Sub Programme 1: Increase production and productivity			
	Extension workers trained – private sector (UGCEA) and Local Government (LG) extension workers will be trained on cotton production technologies and cotton training manuals will be developed for extension workers and farmers.	0.419	0.190	0.229
	Farmer groups trained in production of open pollinated varieties (OPVs) – seed growers will be mobilized and trained on production of cotton planting seed	0.557	0.361	0.196
	Farmer organizations strengthened – mobilize, organize and sensitize cotton farmers and train them on increasing cotton production and improving quality.	3.748	2.613	1.135
	Farming households supported – procure and distribute to farmers critical farm inputs.	0.952	0.540	0.412
	Pest, vector and disease control staff trained - train and provide technical backstopping in the area of pest and diseases identification and management	0.200	0.117	0.083
	Sub total	5.876	3.821	2.055
	Sub programme 2: Improve post-harvest handling and storage of agricultural products			
	Establish new and facilitate the expansion of existing spinning and textile mills in Northern, West Nile and Western Uganda:			
	Development of an investment project on establishment of a Cotton Spinning and Fabric Manufacturing Plant for production of cotton fabric for Government's requirements for school uniforms, uniforms for uniformed forces, hospital and medical apparels in order to boost import substitution completed.	2.200	0.010	2.190
	Facilitate the two existing textile manufacturers (Fine Spinners (U) Ltd and Southern Range Nyanza) to increase production capacity by supplying them with lint using the Revolving Lint Buffer Stock Fund. (Funds to be rolled over from 2020/21)			
	Project 1219 - Construction of the new Cotton Planting Seed Processing Plant in Pajule, Pader District	5.211	4.211	1.000
	Sub Total	7.411	4.221	3.19
	GRAND TOTAL CDO	13.287	8.042	5.245
	VOTE 160: UGANDA COFFEE DEVELOPMENT AUTHORITY - UCDA			

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Sub programme 1: Increasing Production and Productivity			
Coffee Production, Research & Coordination	105.55	51.52	37.78
Coffee Development In Northern Uganda	2.00	2.00	0.0
Sub total	107.55	53.52	37.78
Sub programme 4: Increase Market Access and Competitiveness of Agricultural products			
Coffee Quality Assurance Quality Assurance	1.37	1.37	0.0
Sub programme 3: Increase agro processing and Value addition			
Coffee value addition and generic promotion	2.89	2.89	0.0
Sub total	2.89	2.89	0.0
Programme 6: Strengthening institutional coordination for improved service delivery			
Information Dissemination For Marketing & Production	2.49	2.047	0.449
Establishment Costs	23.069	22.908	0.161
International Obligations	7.37	6.90	0.472
UCDA Institutional support	4.86	2.63	2.23
Sub total	37.87	34.48	3.31
GRAND TOTAL UCDA	148.00	89.86	58.14
VOTES 500 – 801 – LOCAL GOVERNMENT AGRICULTURE AND COMMERCIAL SERVICES			
Sub Programme 1: Increasing Production and Productivity			
1.2 Strengthen the agricultural extension system			
Recruit the additional 1,000 extension workers to reach the targeted 5,000	125	77.29	46
Provide Logistical support to the additional 1000 public extension service workers (assorted equipment) and the existing 4,000 extension staff	45.77	33.77	15
Recruitment and equip Agriculture statisticians at the district local governments	1.44	0	1.44
Support technology uptake in the local governments	50.0	15.81	34.19
Value chain focused training of extension workers	20	0	20
Sub total	242.21	126.87	116.63
GRAND TOTAL LOCAL GOVERNMENTS	242.21	126.87	116.63
VOTE – AGRI-LED INTERVENTIONS			
Sub programme 1: Increasing Production and Productivity			
Provision of seed and fertilizers	5.0	5.0	0.0

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	Sub Programme 3 : Increase agro processing of priority products			
	Construction of processing Facilities	130.0	130.0	0.0
	Sub programme 4: Increase Market Access and Competitiveness of Agricultural products			
	Upgrading Farmers markets	50.0	50.0	0.0
	Programme 6: Strengthening institutional coordination for improved service delivery			
	Appraisal and support supervision	5.0	5.0	0.0
	Community Mobilisation and training	10.0	10.0	0.0
	GRAND TOTAL AGRI-LED	200.00	200.00	0.0

PROGRAMME CHALLENGES IN ADDRESSING GENDER AND EQUITY ISSUES FOR FY 2021/22

Gender and social inequalities

Gender inequality is one of the greatest challenges that it faces in the delivery of Government planned interventions to farmers. It is recognized that one of the challenges is continuing gender and social inequalities in access to productive resources and services, particularly by women, young and indigenous people in rural areas, intensifying their vulnerability to food insecurity and poverty. Women tend to be responsible for procuring and providing food in households and are the primary workers engaged in subsistence agriculture. They make up an average of 43% of the agricultural workforce in developing countries with 79% of women in least developed countries who are economically active and agriculture is their primary economic activity. Therefore, if gender issues are not addressed they are likely to affect implementation of planned activities in the BFP.

A National gender profile of agriculture and rural livelihoods report on Uganda by FAO, 2018 found out in its scope of analysis that overall, 65.3 percent of all the interviewed respondents had ownership of land on which they farmed. Ownership of farmland was found to be in favour of men where over 72 percent of the interviewed men owned their farm land, whereas only 8 percent of women owned the same. Gender mainstreaming is recommended in the sector plans, strategies, budgets and programmes and projects at both the national and Local Government Levels. The report recommends implementation of the gender mainstreaming strategy for Uganda's agricultural sector in a multisectoral approach in the areas of agricultural productivity, investment, training and market access. It also recommends developing a programme to empower women smallholder farmers to have control and a joint venture between MAAIF & MFPED on agricultural credit facilities that specifically address the different needs of men and women.

Limited Land ownership by women

As regards to Land insecurity for women farmers, both family and rented land which women don't own, greatly influences the type of crops that women plant. Lack of land ownership powers for both men and women limits their decisions on land cultivation, re-investment, and choice of enterprises.

Post-harvest process which is a critical process of the agricultural value chain is handled 98% by men. Access to agricultural technologies was lower for both men and women but with men at 46% and women at 19%. Regarding the control of proceeds and investment in agriculture, men are responsible for selling the produce from farmland with 86% keeping the proceeds from the sales while only 8% of women kept the money but still for very few days. The following are some of the issues that drive Uganda's gender gap in agriculture;

- i. Child care responsibilities that are restrictive to women
- ii. Effectiveness of extension services and technical information
- iii. Access to and use of non-labour inputs
- iv. Control over agricultural land
- v. Differential access and use of agricultural technology
- vi. Access to quality and timely extension services
- vii. Control over proceeds from farm income, and;
- viii. Limited access to agricultural credit

The above if not addressed may affect implementation of the planned activities in the BFP.

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Men's dominance in fishing activities

Women's participation in fishing activities is still skewed and predominantly in fish mongering. For example, according to the analysis in the Agriculture Sector Gender Strategy; in fishing activities, only 291 (15.8%) women owned boats compared to 1550 (84.2%) male owners, whereas 70% of women were involved in fish mongering as compared to 30% (2506) of men.

Traditional norms and practices

The norms place men as heads of households and decision makers due to traditional customs like land inheritance which is largely a preserve of men. Very few women are involved in perennial crops and long-term agriculture investments that require use of land for longer periods of time. A gender analysis of the project components and commodity value-chains under Agriculture Cluster Development Project (ACDP) revealed that only 5% of women owned the coffee farmland, 10% of the land was jointly owned by the couples while 81% was owned by male heads of the households. Only 5% of the women had decision making powers over the land, 29% jointly with men while 64% of men made decisions on the use of the land. Men also largely (64%) made decisions on the variety of coffee to be grown with only 20% of the decisions jointly taken by the couple. In almost all the coffee growing and cattle keeping districts consulted, men owned the coffee plantations and the animal farms. Women were largely involved in seasonal and quick yielding crops such as maize and beans.

Men predominate in the profitable agricultural enterprises such as fisheries (85%); livestock production (65%) and apiculture (64%). They also constitute the majority of the artisans (75%); traders (69%) and paid non-agricultural workers. More women than men are involved in horticulture (58%), fruit culture (56%) and crop production (54%), all of which are vulnerable to extreme weather occasions. More men (52%) than women (18%) are engaged in agribusiness. Women own about 40 percent of private enterprises, mostly micro-enterprises in the informal sector and only about 29.5 percent of them are involved in export trade.

The above issues need to be addressed while implementing the planned activities in the 2021/22 BFP and the Agro-Industrialization Program in general.

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

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	-	-	-	-	-	0
	Non-wage	6.22	6.22	6.22	6.22	6.22	6.22
Devt.	GoU	33.98	22.46	22.46	22.46	22.46	22.46
	Ext Fin.	38.38	51.90	0.00	0.00	0.00	0.00
GoU Total		40.21	28.68	28.68	28.68	28.68	28.68
Total GoU+Ext Fin (MTEF)		78.59	80.57	28.68	28.68	28.68	28.68
Grand Total		78.59	80.57	28.68	28.68	28.68	28.68

Programme Strategy and Linkage to the National Development Plan III

NDP Goal: Increase the exploitation and value addition to selected resources for job rich industrialization

Key Expected targets	Baseline FY2017/18	NDP 3 Target FY202021-2024/25	Vision 2040 Target
• Income per Capita (USD) from 864 to 1,219	864	1,219	9,500
• Increasing Real GDP growth rate from 6.2% to 7.2%.	6.2%	7.2%	
• Reduce population below poverty line from 21.4% to 18.87%	21.4%	18.87%	5%

The programme shall provide for the use of competitive bidding as a basis to license viable investors in areas with known, indicated and measured mineral resources (brownfields) while for areas with very limited geological information (Greenfields), licenses will continue to be issued to competent and qualified exploration and mining companies on a first come first serve basis. This will ensure that the remains viable enough to create the needed employment and goods needed for industrialization.

NDP Objective 1: Enhance value addition in Key Growth Opportunities

Key Expected targets	Baseline FY2017/18	NDP 3 Target FY202021 2024/25	Vision 2040 Target
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Sectoral contribution to GDP (percent) from Industry	26.5%	28.56
Manufactured exports as a percent of total exports	12.3%	19.81
Share of intermediate goods (inputs) in total imports (percent)	18.9%	25.5%

The program shall undertake the following interventions to enhance mineral value addition;

- i. develop and put in place mechanisms that encourage in-country value addition of mineral resources to discourage the export of low value mineral concentrates;
- ii. put in place appropriate incentives to encourage private sector to set up modern credible mineral analysis and beneficiation laboratories and industries;
- iii. establish mineral beneficiation centers for training on mining and value addition techniques and marketing;
- iv. put in place an appropriate framework and structures for the regulation of mineral processing and exportation; and
- v. Benchmark and adopt international best practices in mineral value addition.

Objective 2: Strengthen private sector capacity to drive growth and create jobs

Key Expected targets	Baseline FY2017/18	NDP 3 Target FY202021 2024/25	Vision 2040 Target
Foreign Direct Investment (percent of GDP)	2.96%	4.15%	
Exports as percent of GDP	26.24%	32.26%	
Net annual no. of jobs created	424,125	594,193	

The program shall improve the extent to which the country's private sector and its entrepreneurs can participate in mining by putting in place mechanisms for easing access to affordable financing for sector actors, building capacity in management and technological skills, requiring all mining projects to add value in-country and give priority to the sourcing of local suppliers of goods and services.

Objective 5: Strengthen the role of the State in development

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Key Expected targets	Baseline FY2017/18	Baseline FY2017/18	Vision 2040 Target
Revenue to GDP ratio (%)	12.5	15.01	25

The programme shall promote local content and national participation in the mineral industry by;

- i. Providing mechanisms for Ugandans to participate as independent developers or in partnership with foreign investors;
- ii. Requiring licensees to equip nationals with skills and give priority to Ugandans in recruitment and employment at all levels;
- iii. Collaborating with institutions of higher learning and set up new training institutions to support the development of the mining industry;
- iv. Promoting skills development, education, training and research and development in the mining industry;
- v. Promoting state participation in the development of strategic minerals by setting up a state-owned mining company to take up the state's commercial interests in the sector;
- vi. Requiring mining companies to procure goods and services available in Uganda and sold by Ugandan owned entities and individuals at competitive prices and acceptable quality;
- vii. Requiring mining companies to enter into Community Development Agreements (CDAs) with mining host communities; and
- viii. Build the capacity and empower host mining communities to negotiate CDAs with mining companies.

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome: <i>Sustainable Management of Mineral Resources for Economic Development</i>							
Programme Objectives contributed to by the Programme Outcome							
1. Explore and quantify priority mineral resources across the country 2. Increase adoption and use of appropriate and affordable technology along the value chain 3. Strengthen the legal and regulatory framework as well as the human and institutional capacity 4. Increase investment in mining and value addition 5. Expand mineral processing and marketing							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Value of Mineral Exports as per permits issued (UGX Bn)	2017	8	20	25	30	35	40
Change in revenue of mineral rights	2017	12	28	30	33	40	43
Value of Mineral Production (UGX Bn)	2017	140	500	550	700	1000	1200

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Vote 017: Ministry of Energy and Mineral Development							
Sub-programme: Mineral Exploration, Development and Value Addition							
Sub-Programme Objective							
To establish, promote and regulate the development of mineral and geothermal resources for job creation for female and male actors in the value chain for sustainable development							
Intermediate Outcome 1: Increased investment in the sector							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome Indicator 1.1: Value of investment (UGX Bn)	2018/19	185	185	190	190	200	200
Intermediate Outcome 2: Competitive mining sector							
Outcome Indicator 2.1: Share of the global investment in mining, (%)	2018/19	0.01	0.02	0.04	0.08	0.09	0.1
Intermediate Outcome 3: Increased mineral production							

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Outcome Indicator 3.1: Volume of minerals produced by type (tonnes) Limestone (Mn tons); Gold, Iron Ore, Graphite, Copper	2018/19	Limestone 1.1MT Gold 0.0127T Iron ore 9,000 T Graphite 0T Copper 0T	Limestone 1.1MT Gold 0.0127T Iron ore 9,000 T Graphite 0T Copper 300T	Limestone 1.3MT Gold 0.015T Iron ore 10,000 T Graphite 0T Copper 600T	Limestone 1.4MT Gold 0.05T Iron ore 9,000 T Graphite 0T Copper 1000T	Limestone 1.5MT Gold 0.06T Iron ore 15,000 T Graphite 100,000T Copper 1500T	Limestone 1.5MT Gold 0.07T Iron ore 9,000 T Graphite 100,000 T Copper 2,000 T
Outcome Indicator 3.2: Value of refined Gold exports (UGX Bn)	2018/19	450	550	700	800	900	1,000
Intermediate Outcome 4: Increased mineral revenue earnings							
Outcome Indicator 4.1: Contribution of mining sector to GDP (%)	2018/19	1.4	1.4	1.5	1.6	2.5	3.0
Outcome Indicator 4.2: NTR (UGX Bn)	2018/19	16	16	18	20	25	30
Intermediate Outcome 5: Sustainable mining practices adopted							
Outcome Indicator 5.1: Carbon emissions per value added	2018/19	0.001	0	0	0	0	0
Intermediate Outcome 6: Increased mineral beneficiation facilities							
Outcome Indicator 6.1: Number of mineral beneficiation facilities	2018/19	19	28	30	35	36	36
Intermediate Outcome 7: Effective regulatory framework							
Outcome Indicator 7.1: Proportion of licensees adhering to requirements (%)	2018/19	20	30	50	70	80	90
Intermediate Outcome 8: Skilled and competitive human resource							
Outcome Indicator 8.1: No. of skilled human resource	2017/18	500	800	1000	1200	1300	1500
Outcome Indicator 8.2: No of skilled Geoscientists	2017/18	108	120	140	160	180	200
Intermediate Outcome 9: Functional and sustainable physical infrastructure							
Outcome Indicator 9.1: No. of functional laboratory techniques	2017/18	15	37	37	45	45	45
Outcome Indicator 9.2: No. of	2017/18	4	4	6	6	7	8

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functional regional offices and beneficiation centers							
Outcome Indicator 9.3: No. of effective geophysical techniques	2017/18	4	4	5	6	7	7
Outcome Indicator 9.4: No. of functional seismological stations	2017/18	5	5	10	12	12	15
Intermediate Outcome 10: Increased employment in the sector							
Outcome Indicator 10: Number of people employed in the mineral sector (million)	2017/18	0.8	0.8	1.2	1.5	1.8	2
Intermediate Outcome 11: Reduced importation of mineral products							
Outcome Indicator 11.1: Volume of imported Iron and Steel (tonnes)	2017/18	700,000	600,000	450,000	300,000	200,000	125,000
Outcome Indicator 11.2: Value of imported Iron and Steel (USD Mn)	2017/18	370	253	214	175	136	97
Outcome Indicator 11.3: Volume of imported inorganic fertilizers (tonnes)	2017/18	75,000	49,198.3	42,169.9	36,145.7	30,982	18,750
Outcome Indicator 11.4: Value of imported inorganic fertilizers (USD Mn)	2017/18	26	18.1	15.4	12.8	10.1	7.5

Table P2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>	Medium Term Projections					
Sub-Programme Service	Approved Budget 2020/21	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
Mineral Exploration, Development and Value Addition	78.59	80.57	28.68	28.68	28.68	28.68
Total for the Vote	78.59	80.57	28.68	28.68	28.68	28.68
Total for the Programme	78.59	80.57	28.68	28.68	28.68	28.68

P3: PROGRAMME INTERVENTIONS FOR 2021/22

Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Sub-Programme: Mineral Exploration, Development and Value Addition			
Establish Mineral Wealth and appropriate Mining Infrastructure			
<p>Completion of Construction and equipping mineral beneficiation centers in Western Uganda for mineral value addition</p> <p>Quantification of the country's mineral wealth</p> <p>Implement mineral led industrialization strategies</p> <p>Formulate and gazette regulations for the ICGLR (Implementation of the Pact on Security, Stability and Development in the Great Lakes Region) Act 2017</p> <p>Procure mineral certification, trading, testing, inspection, regulation and enforcement equipment and run a certification system</p> <p>Register and develop a database for artisanal miners</p> <p>Identify and gazette areas for artisanal and small-scale miners Sensitization and training</p> <p>Licensing of artisanal miners</p>	24.88	24.88	0
To establish Infrasound Network Infrastructure			
Design Construct and install a volcanic monitoring and mapping infrastructure to enable execution of a full-scale scientific study to map volcanic system and monitor volcanic threats in Teso-Bugisu sub-region. i.e map the subsurface volcanic system architecture, magma flow to the heat source of the hot springs on Mt Elgon.	15.0	0.0	15.0
Design, Construct, Install and Operate A Seismic Network Infrastructure in the	2.0	0	2.0

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Albertine - Rhino Graben Oil Fields for Hazard, Risk Assessment and Management			
To refurbish the physical structure of the laboratories and systems to support the required analytical and value addition capacity			
<p>Analytical and mineral beneficiation test equipment, accessories and consumables acquired and are operational</p> <p>The physical structure of the laboratories and systems to support the required analytical and value addition capacity remodeled and refurbished</p> <p>Training and skills development in analytical and mineral beneficiation achieved</p> <p>ISO/IEC 17025:2017 Accreditation process for the Mineral Laboratories at DGSM accomplished</p> <p>Systems and capabilities to monitor analytical and mineral value addition operations put in place</p>	12.57	0	12.57
Complete 20% of airborne geophysical and geological mapping of Karamoja region			
<p>Magnetic, Radiometric, Electromagnetic and Gravity Electromagnetics data to follow-up on mineral targets, underground water, geothermal</p> <p>Geological and Geochemical mapping</p> <p>Data Processing and interpretation for Karamoja aerial surveys</p> <p>Supervision and data quality control</p>	64.09	64.09	0
To explore and develop geothermal resources for power production and direct heat uses in Industry and Agriculture.			
<p>Drilling of four (4) exploration wells at Kibiror or Panyimur.</p> <p>Construction of access roads to drilling sites.</p> <p>Procurement and installation of specialized equipment for well logging and testing, and laboratory analysis.</p>	55.75	3.45	52.31

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Environmental and Social Impact Assessment and other studies that include project costs, funding options, power sales, direct use and mineral extraction in the geothermal prospect of Kibiro and Panyimur. Capacity building for staff in geothermal resource assessment. Explore and promote geothermal resources for electricity production and direct utilization in Agro-processing			
Enhance revenue from the sector by putting in place an effective and efficient mineral revenue assessment and collection mechanism			
Mining specific weigh bridges installed at major mining sites. E-government mineral production system and data bank for mineral statistics developed and maintained. A model mine and gold elution plants established to demonstrate best-practice mining with the least impact to the environment Construct a mineral market and buying center for Gold and base metals to eliminate black market traders	15.7	0.0	15.7
Support Uganda's Mineral Based Industrialization			
Undertake geological and feasibility studies and generate bankable projects Complete geochemical map of the country Construct mineral depository	5.0	0.0	5.0
Total Vote 017:	194.99	92.42	102.57

Programme Challenges in addressing gender and equity issues for FY 2021/22

- i. High mobility of labour/influx of migrant workers in mining areas which results in: risk of sexual violence against women, girls, boys and Persons with disability (PWDs); increased exposure to health risks such as sexually transmitted infections including HIV/AIDS.
- ii. Exposure to hazardous working conditions in mining areas.
- iii. Limited disaggregated data that renders equity issues inviable.
- iv. Women and PWDs have limited access to credit and are thus underrepresented among potential mining investors

PROGRAMME: Sustainable Development of Petroleum Resources**SNAPSHOT OF MEDIUM-TERM BUDGET ALLOCATIONS****Table P1.1 Overview of Programme Expenditure (Ushs Billion)**

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	23.83	23.83	23.83	23.83	23.83	23.83
	Non-wage	62.75	151.69	151.69	151.69	151.69	151.69
Dev.	GoU	59.95	59.95	59.95	59.95	59.95	59.95
	Ext Fin.	4.50	-	857.76	857.76	857.76	857.76
GoU Total		146.53	235.47	235.47	235.47	235.47	235.47
Total GoU+Ext Fin (MTEF)		151.03	235.47	1,093.23	1,093.23	1,093.23	1,093.23

PROGRAMME Strategy and linkage to the National Development Plan III

The overall development strategy of the plan is hinged on the need for rapid industrialization based on increased productivity and production in agriculture, while nurturing the potential of the ICT, minerals, oil and gas sectors.

One of the key development strategies being pursued in implementation of the NDP III is to Fast-Track Oil, Gas and Mineral-Based Industrialization. This would lead to the achievement of two of the key objectives of the plan which are (i) Enhance value addition in key growth opportunities; (ii) Strengthen the private sector to create jobs. This Programme therefore aims to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner.

The key expected results include are reducing the volume and value of imported petroleum and petroleum products, increasing revenue from oil and gas sub-sector and its contribution to GDP as well as creating more employment opportunities for Ugandans along the petroleum value chain.

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome 1: Increased revenue from oil and gas resources							
Programme Objectives contributed to by the Programme Outcome							
i. To ensure sustainable production and utilization of the Country's oil and gas revenue ii. Strengthen policy, legal and regulatory frameworks as well as institutional capacity of oil and gas industry							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase Oil and Gas revenue from UGX	FY2018/19	62.98	70	100	150	200	265

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62.98 billion to UGX 265 billion by 2025							
Programme Outcome 2: Increased contribution of the oil and gas sector to employment Increased revenue from oil and gas resources							
Programme Objectives contributed to by the Programme Outcome Enhance local capacity to participate in oil and gas operations							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase the number of Ugandans employed in the oil and gas and related industries from 3,400 to 50,000 by 2025	FY2018/19	3,400	9,000	17,000	27,000	38,000	50,000
Programme Outcome 3: increased investment in the oil & gas industry							
Programme Objectives contributed to by the Programme Outcome To promote private investment in oil and gas industry							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase the industry contribution to the GDP from 3% to 5% by end of 2025,	FY2018/19	3%	3.5%	4%	4.5%	4.8%	5%
Programme Outcome 4: Improved safety in oil and gas industry							
Programme Objectives contributed to by the Programme Outcome Enhance Quality Health, Safety, Security and Environment (QHSSE)							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Zero tolerance to fatalities	FY2018/19	0	0	0	0	0	0
Total Recordable Injury frequency rate <=1	FY2018/19	0	0	0	0	0	0
Programme Outcome 5: Increased days of Security Stock levels of refined petroleum products							
Programme Objectives contributed to by the Programme Outcome Improve security of supply of refined petroleum products							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase the number of days of Stock levels in the country from 1 to at least 10days by 2025	FY 2018/19	1	2	4	6	8	10
Increase the Level of quality compliance of refined petroleum	FY 2018/19	99.0%	99.3%	99.5%	99.6%	99.7%	99.7%

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products from 99.0% to 99.7% by 2025							
Programme Outcome 6: Increased contribution of the oil and gas sector to employment							
Programme Objectives contributed to by the Programme Outcome							
Enhance local capacity to participate in oil and gas operations							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase the number of Ugandans employed in the oil and gas and related industries from 3,400 to 50,000 by 2025	FY 2018/19	3,400	9,000	17,000	27,000	38,000	50,000

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Sub-programme: Upstream Petroleum							
Sub-Programme Objectives: To ensure promotion and well supervised upstream sub sector with modern policies and legislature and that the oil and gas activities undertaken in a manner that conserves the environment and biodiversity.							
Intermediate Outcomes:							
i. Increased revenue from oil and gas resources ii. Increased contribution of the oil and gas industry to employment iii. increased investment in the oil & gas industry iv. Improved safety in oil and gas industry							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase Oil and Gas revenue from UGX 62.98 billion to UGX 265 billion by 2025	2018/19	62.98	70	100	150	200	265
Number of Ugandans employed as professionals in the oil and gas sector	2018/19	3,400	9,000	17,000	27,000	38,000	50,000
Increase the industry contribution to the GDP from 3% to 5% by end of 2025	2018/19	3%	3.5%	4%	4.5%	4.8%	5%
Zero tolerance to fatalities	2018/19	0	0	0	0	0	0

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Total Recordable Injury frequency rate <=1							
Sub-programme: Midstream Petroleum							
Sub-Programme Objectives: To promote efficient and sustainable utilization of the oil and gas resources through planning and development of refining, transportation, storage and related midstream infrastructure.							
Intermediate Outcome:							
<ul style="list-style-type: none"> i. Increased contribution of the oil and gas industry to employment ii. increased investment in the oil & gas industry iii. Improved safety in oil and gas industry 							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Ugandans employed as professionals in the oil and gas sector	2018/19	3,400	9,000	17,000	27,000	38,000	50,000
Level of growth of investment in downstream infrastructure	2018/19	3%	3.5%	4%	4.5%	4.8%	5%
Sub-programme: Downstream Petroleum							
Sub-Programme Objectives: To streamline petroleum supply and distribution, ensure sufficient and reliable stock of high quality and fair priced petroleum products in the country.							
Intermediate Outcome:							
<ul style="list-style-type: none"> i. Increased revenue from oil and gas resources ii. increased investment in the oil & gas industry iii. Improved safety in oil and gas industry iv. Increased days of Security Stock levels of refined petroleum products v. High Quality Supply of Refined Petroleum Products 							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase Oil and Gas revenue from UGX 62.98 billion to UGX 265 billion by 2025	FY2018/19	62.98	70	100	150	200	265
Zero tolerance to fatalities Total Recordable Injury frequency rate <=1	FY2018/19	0	0	0	0	0	0
Increase the number of days of Stock levels in the country from 1 to at least 10days by 2025	FY 2018/19	1	2	4	6	8	10

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Increase the Level of quality compliance of refined petroleum products from 99.0% to 99.7% by 2025	FY 2018/19	99.0%	99.3%	99.5%	99.6%	99.7%	99.7%
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Table P2.2: Medium Term Projections by Sub-Programme

Billion Uganda Shillings	Medium Term Projections					
Sub-Programme Service	Approved Budget 2020/21	2021/22-Proposed Budget	2022/23	2023/24	2024/25	2025/26
Ministry of Energy and Mineral Development						
Upstream Petroleum	16.19	29.18	29.18	29.18	29.18	29.18
Midstream Petroleum	27.59	0.67	0.67	0.67	0.67	0.67
Downstream Petroleum	5.51	23.02	23.02	23.02	23.02	23.02
Institutional Coordination	8.55	0.47	858.23	858.23	858.23	858.23
Total for the Vote	57.84	53.34	911.10	911.10	911.10	911.10
Petroleum Authority of Uganda						
Upstream Petroleum	28.44	25.52	25.52	25.52	25.52	25.52
Midstream Petroleum	3.71	0.97	0.97	0.97	0.97	0.97
Institutional Coordination	29.57	26.53	26.53	26.53	26.53	26.53
Total for the Vote	61.73	53.02	53.02	53.02	53.02	53.02
Uganda National Oil Company						
Upstream Petroleum	0	0.00	0.00	0.00	0.00	0.00
Midstream Petroleum	0	0.00	0.00	0.00	0.00	0.00
Downstream Petroleum	0	0.00	0.00	0.00	0.00	0.00
Institutional Coordination	31.47	129.11	129.11	129.11	129.11	129.11
Total for UNOC	31.47	129.11	129.11	129.11	129.11	129.11

P3: PROGRAMME INTERVENTIONS FOR 2021/22

- i. Undertake further exploration and ventures of the Albertine Graben
- ii. Commence construction of infrastructure projects in Kabaale Industrial Park
- iii. Conduct Pre-FID activities for the refinery
- iv. Develop the EACOP
- v. Construct the central processing facilities for Tilenga and Kingfisher Projects
- vi. Conduct a detailed feasibility study to establish a robust and adequate petrochemical industry
- vii. Develop the Petrochemical Industry Masterplan
- viii. Develop of the Natural Gas Pipeline from Tanzania to Uganda to support EACOP, Iron Ore industry and other industrial and domestic uses
- ix. Complete the relevant oil and gas project commercial agreements
- x. Review and update relevant policies; and fast-track harmonization of conflicting laws and regulations
- xi. Operationalize the National Content policy to enhance local Content and national participation in oil and gas
- xii. Develop strategy for an innovation hub for oil and gas
- xiii. Improve operations of the National Petroleum Information System (NPIS)
- xiv. Strengthen governance and transparency in the oil and gas sector
- xv. Establish an oil and gas incubation fund to promote local entrepreneurship and SME's
- xvi. Capitalize and/or license UNOC to execute its mandate as an investment arm of government in oil and gas industry
- xvii. Fast Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans for employment and service provision in the development/phase of the oil and gas sector
- xviii. Implementation of a clear strategy on value addition and marketing of goods and services that will be demanded by the oil and gas sector
- xix. Provide SMEs both technical (training) and financial support to enhance their participation in tendering and of delivery of contracts. (Direct and indirect participants in the oil and gas value chain)
- xx. Establish inter-sectoral linkages to ensure readiness to meet the needs in the oil and gas industry
- xxi. Establish a framework for adoption and transfer of knowledge and technology within the oil and gas sector
- xxii. Implement the Agricultural Development Strategy for the Albertine Region
- xxiii. Develop and implement sustainable financing strategy
- xxiv. Implement a communication strategy to deal with public anxiety and managing expectations
- xxv. Develop and implement a marketing strategy for oil and gas projects
- xxvi. Develop and implement oil and gas QHSSE systems and standards
- xxvii. Establish QHSSE governance and assurance framework
- xxviii. Develop and implement an oil and gas disaster preparedness and contingency plan: conduct and oil and gas hazard risk and vulnerability profiling and mapping of the districts involved
- xxix. Develop decommissioning and closure management plans
- xxx. Develop and implement environmental and social management plans
- xxxi. Develop standards for storage infrastructure including LPG, transportation and other facilities
- xxxii. Development of standards for storage infrastructure and other facilities
- xxxiii. Develop operations standards of transportation of petroleum products on Lake and Rail
- xxxiv. Develop strategic regional storage terminals for petroleum products
- xxxv. Restock and manage Jinja Storage Terminal

PROGRAMME CHALLENGES IN ADDRESSING GENDER AND EQUITY ISSUES FOR FY 2021/22

Gender and social inequalities

Gender inequality is one of the greatest challenges that is faced in the delivery of Government planned interventions in the Petroleum industry. It is recognized that one of the challenges accelerating gender and social inequalities is limited access to productive resources and services, particularly by women, young and indigenous people in rural and urban areas, intensifying their vulnerability of livelihoods and poverty. Therefore, if gender issues are not addressed, they are likely to affect implementation of planned activities in the BFP.

Limited Land ownership by women

Most of the land ownership in the areas where the petroleum activities take place are dominated by men as heads of households and decision makers. In addition, traditional customs put land inheritance to men and this has resulted into land insecurity for women and limiting their ability towards productive land use.

The Petroleum industry which being developed to transform the economy will greatly leave the women and children out if the gender issues are not strictly addresses. The following are some of the issues that drive Uganda's gender gap;

- ix. Cultural norms and beliefs where men dominate women.
- x. Limited access to land to engage in productive venture.
- xi. Over reliance on men by women to sustain the families.
- xii. Imbalance between men and women in accessing employment opportunities
- xiii. Men control over proceeds from family land and income, and;
- xiv. Limited access to financing by women.

The above if not addressed may affect implementation of the planned activities in the BFP.

Men's dominance in land activities

Women's participation in productive activities is still skewed and predominantly in land transactions. Most transactions that happen on land are done by men who sometimes abandon women after receiving money, leaving the women homeless sometimes.

Traditional norms and practices

The norms place men as heads of households and decision makers due to traditional customs like land inheritance which is largely a preserve of men. Very few women are involved in productive activities and long-term investments that require use of land for longer periods of time

The above issues need to be addressed while implementing the planned activities in the 2021/22 BFP and the Sustainable Development of Petroleum Resources Program in general.

PROGRAMME: Tourism Development

P1: PROGRAMME OVERVIEW

Snapshot of Medium-Term Budget Allocations

Table P1.1 Overview of Programme Expenditure (Ush Billion)

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	3.94	3.94	3.94	4.14	4.14	4.14
	Non-wage	177.21	156.49	156.49	177.21	177.21	177.21
Devt.	GoU	16.30	16.30	16.30	16.30	16.30	16.30
	Ext Fin.	-	-	-	-	-	-
GoU Total		197.45	176.73	176.73	197.65	197.65	197.65
Total GoU+Ext Fin (MTEF)		197.45	176.73	176.73	197.65	197.65	197.65
Grand Total		197.45	176.73	176.73	197.65	197.65	197.65

Programme Strategy and linkage to the National Development Plan III

This program contributes to the attainment of the results of NDPIII's objective One which is; *to increase production and productivity of the key growth sector.*

The goal of this program is to *increase Uganda's attractiveness as a preferred tourism destination.*

The key targeted results to be achieved over the NDP III period (FY 20/21 to FY 24/25) are;

- 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.

The objectives of the program are to:

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- i) Promote domestic and inbound tourism;
- ii) Increase the stock and quality of tourism infrastructure;
- iii) Develop, conserve and diversify tourism products and services;
- iv) Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions; and
- v) Enhance regulation, coordination and management of the tourism. Table 1 shows the linkage between the program results and the objectives.

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Program Outcome 1: Increased tourism receipts							
Program Objectives contributed to by the Programme Outcome							
Promote domestic and inbound tourism							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Contribution of Tourism to GDP (Tn UGX)	2017/18	7.3	7.8	7.9	8	8.1	8.5
Annual international tourism receipts (USD Bn)	2017/18	US\$ 1.45 bn	1.49	1.52	1.64	1.80	1.862
No of Tourist arrivals	2017/18	1,402,409	1,570,698	1,609,966	1,706,563	1,877,220	2,102,486
Proportion of leisure and MICE tourists	2017/18	20.1	22.5	24.5	26.5	28.0	30
No of Ugandans visiting Natural and cultural heritage sites	2017/18	620,352	839,218	872,335	914,195	950,226	990,144

Program Outcome 2: Increased competitiveness of Uganda as a key tourist destination							
Program Objectives contributed to by the Programme Outcome							
Increase the stock and quality of tourism infrastructure							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Tourist accommodation capacity (no of beds)	2014/15	103,261	152,564	160,192	168,201	176,611	185,442
No of international MICE attracted.	2017/18	13	15	20	25	30	35
Number of direct flight routes to Europe and Asia	2017/18	6	8	10	12	14	15

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Program Outcome 3: Increased product range and sustainability							
Program Objectives contributed to by the Programme Outcome							
Develop, conserve and diversify tourism products and services							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Length of tourist stay (days)	2017/18	7.5	8.3	8.55	8.81	9.07	9.34
Accommodation occupancy rates (room)	2017/18	51.8	52.3	54.2	55.8	56.2	58.5
Average Inbound tourism revenues per leisure tourist	2017/18	1,052	1,129	1,211	1,300	1,394	1,500

Program Outcome 4: Increased employment/ jobs created along the tourism value chain							
Program Objectives contributed to by the Programme Outcome							
Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Contribution of tourism to total employment (%)	2017/18	6.3	6.8	7.1	7.5	8	8.5
Number of people directly employed along the tourism value chain	2017/18	220,000	250,000	270,000	290,000	320,000	350,000

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Program Outcome 5: Enhanced conservation and sustainability of wildlife and cultural heritage resources							
Program Objectives contributed to by the Programme Outcome							
Promote Conservation of Natural and Cultural Heritage							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of selected wildlife species with favorable conservation status	2017/18	21%	21%	21%	21%	24%	24%

Program Outcome 6: Enhanced policy and regulatory framework for the management and utilization of tourism resources							
Program Objectives contributed to by the Programme Outcome							
Enhance regulation, coordination and management of the tourism.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of enterprises licensed to operate in tourism business	2018/19	171	205	246	295	354	425
Level of tourist satisfaction (%)	2017/18	71	74	78	80	83	85
No of policies and legislations developed and or reviewed.	2017/18	6	1	1	1	1	1

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP**Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP**

Vote:[022] MINISTRY OF TOURISM, WILDLIFE AND ANTIQUITIES							
Sub-programme 01: Tourism, Wildlife Conservation and Museums							
Sub-Programme Objectives To promote tourism, wildlife and cultural heritage conservation for socio-economic development and transformation of the country							
Intermediate Outcome: Improved Heritage Conservation and Tourism Growth							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Annual change in visitors to National parks	2019/20	-23.1%	10%	10%	12%	12%	12%
Annual change in visitors to museums and monuments sites	2019/20	-5.2%	10%	10%	10%	10%	10%
Annual change in tourist arrivals for leisure and business	2019/20	-10%	3%	5%	7%	9%	10%

Vote:[022] MINISTRY OF TOURISM, WILDLIFE AND ANTIQUITIES							
Sub Programme: 49 General Administration, Policy and Planning							
Sub Programme Objectives: <i>To strengthen the Departments and Sector Agencies to implement sector policies, plans and strategies</i>							
Intermediate Outcome: <i>Improved Heritage Conservation and Tourism Growth</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance of planning and budgeting instruments to NDPIII	2019/20	55.9	60%	63%	67%	70%	70%
Annual External Auditor General rating.	2019/20	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

VOTE:[117] UGANDA TOURISM BOARD
Sub Programme: 1902 Tourism Development
<p>Sub Programme Objectives:</p> <ol style="list-style-type: none"> 1. To improve coordination and streamline tourism marketing 2. To increase international and regional tourist arrivals 3. To increase domestic tourist arrivals 4. To increase investment and job creation in the tourism sector 5. To increase competitiveness of the tourism destination 6. To improve collection and access to tourism information 7. To improve internal efficiency and effectiveness

<p>Intermediate Outcome:</p> <ol style="list-style-type: none"> 1. Increased number of inbound visitor arrivals from 1.5 million to 1.6 million 2. Increased availability and access to tourism information 3. Increased number of domestic visitors to Uganda's key tourist destinations 4. Increased proportion of leisure to total tourists from 20% to 30% 5. Improved perception of the destination 6. Proportion of Tourists oriented enterprises that are compliant with tourist service standards. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of inbound visitor arrivals	2019	1,542,620	1,214,008	1,239,591	1,515,335	1,594,389	1,677,568
Increased number of domestic visitors to Uganda's key tourist destinations	2019	566,808	612,214	636,264	661,258	-	-
Increased proportion of leisure to total tourists (%)	2019	20.1%	20.5%	22.9%	25%	28%	30%

Table P2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22- Proposed Budget	2022/23	2023/24	2024/25	2025/26
Vote:[022] MINISTRY OF TOURISM, WILDLIFE AND ANTIQUITIES						
01 Tourism, Wildlife Conservation and Museums	161.912	150.33	150.33	161.912	161.912	161.912
49 General Administration, Policy and Planning	8.697	8.697	8.697	8.798	8.798	8.798
Total for the Vote	170.609	159.03	159.03	170.71	170.71	170.71
VOTE:[117] UGANDA TOURISM BOARD						
1902 Tourism Development	26.84	17.70	17.70	26.93	26.93	26.93
Total for the Vote	26.84	17.70	17.70	26.93	26.93	26.93
Total for the PROGRAMME	197.45	176.73	176.73	197.65	197.65	197.65

P3: PROGRAMME INTERVENTIONS FOR 2021/22

Objective	Intervention	MTEF allocation FY2021/22 (Bn Ugx)	FY 2021/22- requirements (Bn Ugx)	FY 2022/23- requirements (Bn Ugx)	FY 2023/24- requirements (Bn Ugx)	FY 2024/25- requirements (Bn Ugx)
1. Promote domestic and inbound tourism	Review or develop a national tourism marketing strategy	0.3	0.3	0	0	0
	Set up Market Destination Representatives (MDRs)	3.34	12.4	15.5	18.6	18.6
	Establish market intelligence frameworks to monitor trends and status of Tourism growth	0.26	3.75	3.75	3.75	3.75
	Train Ugandan diplomats to support tourism marketing and handling and visa/ consular staff in customer care	0	1.118	1.645	2.145	2.65
	Undertake tourism promotional Programmes	14.049	49.828	64.728	79.331	93.831
2. Develop, Conserve and diversify	Improve and diversify product offerings	12.049	54	142	180.5	275.5
	Facilitate formation of tourism groups in target communities (e.g. Art and Craft) in Busoga, Teso, Bukedi and Karamoja	0	0	21.84	21.84	21.84

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product range	Nurture local private sector to participate in local, regional, and global tourism value chains through training and credit extension.	0.13	0.45	15.56	15.91	17.16
3. Increase the stock and quality of tourism infrastructure	Expand, upgrade and maintain tourism national transport infrastructure and services: Trails and tracks inside protected areas maintained	5.2	23	25	25	30
	3 Stop over points constructed	0	2.5	4.5	7	10
	12 tourism information centers established in regions including Busoga, Teso, Bukedi and Karamoja	0.16	2.5	2.5	5	4.5
4. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions	Transform the Uganda Hotel and Tourism Training Institute into a centre of excellence	5.73	69.6	72.22	63.5	96
	Transform the Uganda Wildlife Research and Training Institute into a centre of excellence	3.18	31.24	20	20	24
	Specialized trainings in the Tourism sector including Trainings of museologists, museography, curatorship and heritage experts provided	0	1	3	3	3

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	Provide Skills through internship and apprenticeship programs	0.2	1.24	3.64	3.64	3.64
5. Promote Conservation of Natural and Cultural Heritage	Expand and Modernize the National Museum	0	15	16	2	2
	Maintain integrity of cultural or heritage sites and monuments	1.03	7	7	7	7
	Develop Regional Museums	0	1.25	1.25	1.25	4
	Promote natural and cultural/heritage conservation	9.1	36	47	49.7	52.7
	Promote wildlife enterprises	0.36	0.5	1	1	1
	Enhance and maintain ecological integrity of wildlife conservation	116.47	131	165.05	200.3	230.55
Enhance regulation, coordination and management of the tourism	Develop and operationalize a Tourism Information Management System	0.62	6.02	4.52	4.52	4.03
	Strengthen inspection and enforcement of service standards for tourism facilities and tour operators	2.237	5.5	5.5	5.5	5.5
	Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel	0.7	2	3	0	0

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	Strengthen institutional partnerships for tourism development	0.245	0.7	0.8	0	0
	Develop and enforce policies, standards and regulations	0.81	1.1	2.55	2.55	2.3
	Operationalize the Tourism Development Programme coordination and Working Group framework	0.5	0.5	1	1	2
	GRAND TOTAL	176.73	459.496	650.553	724.036	915.551

Programme Challenges in addressing gender and equity issues for FY 2021/22

1. Attracting female candidates for male dominated job openings (Wildlife Scout and Rangers);

For the FY 2021/22, Ushs.7.7 billion has been allocated for construction of 200 new units of staff houses with attendant utilities and maintenance of 500 units of staff houses in Protected Areas. The availability of more conducive accommodation is important for female employees in Protected Areas.

2. Low enrolment of male students in hospitality courses compared to females;

UHTTI has provided for sensitization in schools to interest more boys in the hospitality career as well as media publicity on the programmes offered in order increase access to information. Additionally, two regional Training Clinics will be conducted for industry workforce across the country and this will create a reach out to male youth to know and experience the offers and opportunities at UHTTI and the entire Tourism industry.

Driver tourist guide training equipment (one vehicle) has been provided for by UHTTI to expand the driver training opportunities, and these are mostly attractive to male.

3. Low enrolment of females at Uganda Wildlife Training Research Institute;

Government has improved accommodation and sanitary facilities for female students in order to improve their comfort at the institute. Ushs 250 million has been spent on this. In the next FY 2021/22, Government has provided for procurement of training equipment such as sleeping bags, binoculars, and specialized field training van to improve training conditions and this will attract female students. New courses in tourism are to be conducted and these will also attract female students at Uganda Wildlife Training Research Institute.

Ushs 150 million has been proposed by UWRTI to Promote and market the institute. Focus will also be on promoting affirmative action for ladies during admission of new students.

4. Failure to attract females in remote and hard to reach locations;

For the FY 2021/22, Ushs 7.7 billion has been allocated for construction of 200 new units (in all protected areas) of staff houses with attendant utilities and maintenance of 500 units of staff houses in Protected Areas. The availability of more conducive accommodation is important for female employees in Protected Areas.

5. Absence of female and male counsellors at institutional level;

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A provision has been made by each MDA to equip selected staff with counselling skills and to undertake counselling programmes on various issues on gender and equity (0.21 billion).

6. Absence of Gender and Equity Policy to mainstream gender concerns in the Sector

The development of a gender and equity policy for Tourism Wildlife and Antiquities has been provided for in the budget for FY 2021/22 (Ushs 0.1 billion).

PROGRAMME: Natural Resources, Environment, Climate Change, Land and Water Management Development

P1: PROGRAMME Overview

1 SNAPSHOT OF MEDIUM-TERM BUDGET ALLOCATIONS

Table P1.1 Overview of Programme Expenditure (Ush Billion)

To note is that at the time of the release of the first call circular in September 2020, the allocation of the program funds were reflected at vote level to total up the budget for a particular programme, while funds and activities within a particular vote are allocated to various programmes. Further harmonization and clarification on the programme-based budgeting was given hence, these funds have been allocated according to the respective programs hence some variations on the ceilings. Therefore, the program allocations from vote 019 for example urban, Rural Water as well as the water for production allocations have been transferred and reflected under Human Capacity Development programs and Agro-industrialisation programmes.

Table P1.1 Overview of Programme Expenditure (Ush Billion)

		2020/21			MTEF budget projections			
		Approved	Spent By sept	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	39.59	8.19	39.59	44.32	44.32	44.32	44.32
	Non-Wage	70.11	11.48	55.68	55.68	55.68	55.68	55.68
Dev.	GoU	236.06	111.18	236.06	236.06	236.06	236.06	236.06
	External	212.07	0.83	212.07	296.98	293.54	273.72	313.42
GoU Total		345.75	130.85	331.33	336.06	336.06	336.06	336.06
Total GoU + External		557.82	131.68	543.40	633.04	629.60	609.78	649.48
Arrears		9.01	8.54	0.00	0.00	0.00	0.00	0.00
Total Budget		566.84	140.22	543.40	633.04	629.60	609.78	649.48
Grand Total		566.84	140.22	543.40	633.04	629.60	609.78	649.48

2 PROGRAMME STRATEGY AND LINKAGE TO THE NATIONAL DEVELOPMENT PLAN III

This program contributes to the NDPIII objective 1 which is; *Enhance value addition in Key Growth Opportunities.*

The programme goal is to reduce environmental degradation and the adverse effects of climate change as well as improve utilization of natural resources for sustainable economic growth and livelihood security.

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The key results to be achieved over the next five years are:

- i. Increase water permit holders complying with permit conditions at the time of spot check;
 - a. abstraction – surface from 78 percent to 82 percent;
 - b. abstraction – groundwater from 76 percent to 81 percent;
 - c. waste water discharge from 63 percent to 68 percent.
- ii. Increase water samples at point of collection complying with national standards:
 - a. water bodies from 0 to 05 percent by 2025;
 - b. Drinking water supplies (Rural) from 41% to 50%;
 - c. Drinking water samples (Urban) from 60% to 70% percent by 2025;
 - d. Wastewater samples from 30% to 40%
- iii. Increase land area covered by forests from 9.1 percent to 15 percent;
- iv. Increase land area covered by wetlands from 8.9 percent to 12 percent;
- v. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent;
- vi. Increase the accuracy of meteorological information from 80 percent to 90 percent;
- vii. Increase the percentage of automation of weather and climate network from 30 percent to 80 percent;
- viii. Increase the percentage of titled land from 21 percent to 40 percent; and
- ix. Reduce land related conflicts by 30 percent.

Strategies to achieve the above objective;

Strategy 1.1: Promote integrated development and management of water and related resources to ensure availability of water resources for all uses for the present and future generations.

Strategy 1.2: Extend coverage and functionality of water resources monitoring networks.

Strategy 1.3: Promote efficient utilization of water resources information for early warning and decision making.

Strategy 1.4: Develop capacity of stakeholders for water quality testing at national, regional and Local Government levels.

Strategy 1.5: Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resources use requirements.

Strategy 1.6: Promote measures to improve safety of new and existing dams and reservoirs, and prevent failure that can compromise public safety and dam safety.

Strategy 1.7: Improve and strengthen compliance monitoring and enforcement of water laws, regulations and permit conditions.

Strategy 1.8: Promote integrated and coordinated planning of water and related resources following a catchment.

Strategy 1.9: Engage riparian States on equitable use of trans-boundary waters.

Strategy 5.1: Increase the land area covered by forests through protection of reserves and massive national tree planting.

Strategy 5.2: Dedicate fuel wood plantations necessary to contribute to achieving or exceeding net biomass surplus levels.

Strategy 5.3: Promote urban forestry throughout the country.

Strategy 5.4: Add value to planted trees and plantations.

Strategy 5.5: Create jobs in wood-based industry and value chain and forest-based tourism attractions – primate viewing, bird watching, scenic viewing, and mountaineering.

Strategy 6.1: Restore, protect and maintain the integrity of wetland ecosystems.

Strategy 6.2: Demarcate wetlands boundary to reduce further encroachment and degradation.

Strategy 6.3: Promote equitable and sustainable use of wetland resources for livelihood enhancement and economic growth in line with obligations under international agreements.

Strategy 7.1: Support protection, restoration and rehabilitation of degraded ENR resources and fragile ecosystems including threatened species

Strategy 7.2: Support municipal waste management interventions

Strategy 7.3: Support the decentralized environmental management function

Strategy 8.1: Operationalize the new National Environment Act 2019 and related regulations

Strategy 8.2: **Strategy 8.3:** Strengthen Environmental compliance monitoring and enforcement

Strategy 8.3: Strengthen the Environmental Protection Force to effectively handle enforcement obligations

Strategy 8.3: Support integration of environmental management practices into planning and budgeting processes of sectors

Strategy 8.4: Strengthen the process of EIAs, licenses and permits to respond to both client and environment management needs

Strategies 9.1: Prohibit or restrict manufacture and use of hazardous chemicals within the country

Strategy 9.2: Strengthen monitoring and compliance of oil and gas activities to existing regulations and standards.

Strategy 9.3: Strengthen monitoring and control of pollution within the country.

Strategy 10.1: Integrate environmental awareness and literacy into the education and training curricular.

Strategy 10.2: Support public education and mobilize the public to participate in ENR management and operationalization of national one health approach development

Strategy 11.1: Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality.

Strategy 11.2: Strengthen institutional capacity for coordination and implementation of climate actions.

Strategy 12.1: Enhance country efforts to reduce emissions and build resilience to climate change.

Strategy 12.2: Support mainstreaming of climate change actions in budgeting and development planning processes while taking into account gender responsiveness at various levels.

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

1. Programme Outcome 1: Increase water permit holders complying with permit conditions at the time of spot check							
Programme Objectives contributed to by the Programme Outcome							
I. Ensure availability of adequate and reliable quality fresh water resources for all uses							
II. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. % of water permit holders (abstraction - surface) complying with permit conditions at the time of spot check	2019/20	77%	78%	79%	80%	81%	82%
b. % of water permit holders (abstraction – ground water) complying with permit conditions at the time of spot check	2019/20	74.5%	76%	77%	78%	79%	81%
c. % of permit holders (discharge) complying with permit conditions at the time of spot check	2019/20	62%	63%	64%	65%	66%	68%

2. Programme Outcome 2: Increase number of water or wastewater samples complying with national standards							
Programme Objectives contributed to by the Programme Outcome							
I. Ensure availability of adequate and reliable quality fresh water resources for all uses.							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. % of water supplies/water collection point (Rural) complying with national standards.	2019/20	40%	41%	43%	45%	47%	50%
b. % of water supplies/water collection point (Urban) complying with national standards.	2019/20	59%	60%	63%	65%	67%	70%
c. % of Waste water samples complying with national standards.	2019/20	29%	30%	33%	35%	37%	40%

3. Programme Outcome 3: Increase land area covered by forests from 12.4 percent to 15 percent							
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I. Objective (ii). Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;							
II. Objective (v): Promote inclusive climate resilient and low emissions development at all levels;							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. % of land area covered by forests	2019/20	12.4%	13.0%	13.5%	14.5%	15%	15.2%

4. Programme Outcome 4: Increase land area covered by wetlands from 8.9 percent to 9.57 percent							
I. Objective (ii): Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of land area covered by wetlands	2019/20	8.9%	9.1%	10.1%	11.1%	12.0%	12.9%
Area of wetland restored and maintained	2019/20	10,500	18,000	20,500	25,500	28,500	30,500
Km of wetland boundary surveyed and demarcated	2019/20	500km	8,000km	8,800km	9,600km	10,400km	11,200

5. Programme Outcome 5: Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent revenue from oil and gas by 2 percent							
I. Objective vi: Maintain and/or restore a clean, healthy, and productive environment.							
II. Objective (vii): Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Level of Compliance of National Programmes and projects to environmental laws and standards	2019/20	80%	83%	86%	88%	90%	91%
b. Number of Local Governments with air quality monitoring equipment	2019/20	10	20	20	20	20	20

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c. Number of Environmental Inspectors trained on Environmental regulation and enforcement	2019/20	150	200	250	250	300	300
d. Area in Ha of degraded hilly and mountainous areas restored.	2019/20	500	1000	2500	1250	2500	1250

6. Programme Outcome 6: Increase the accuracy of meteorological information from 80 percent to 90 percent.							
I. Objective vi: Reduce human and economic loss from natural hazards and disasters							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. % of Accuracy of Meteorological Information	2019/20	75%	80%	85%	88%	90%	92%
b. % of sectors integrating climate change in their development and implementation plans	2019/20	33%	35%	55%	60%	65%	67%
7. Programme Outcome 7: Increase the percentage of automation of weather and climate network from 30 percent to 80 percent.							
I. Objective vi: Reduce human and economic loss from natural hazards and disasters							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Automation of Weather and Climate Network	2019/20	59%	60%	65%	70%	80%	81%

8. Programme Outcome 8: Increase the percentage of titled land from 21 percent to 40 percent.							
I. Objective vi: Reduce human and economic loss from natural hazards and disasters							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Percentage of land registered under the 4 different tenure systems (disaggregated)	2019/20	21%	29%	32%	35%	40%	43%
b. Average days taken to register land	2019/20	12	10	9	8	7	5
c. Percentage of public projects acquiring land in the Stipulated time.	2019/20	60%	65%	68%	70%	73%	75%

9. Programme Outcome 9: Reduce land related conflicts by 30 percent.							
I. Objective iii: Strengthen land use and management							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Percentage of customers reporting satisfaction with the Land Registry Services	2019/20	70%	73%	76%	80%	83%	85%
b. Percentage of land conflicts/disputes mediated	2019/20	65	50	40	30	25	20
c. Percentage of public projects acquiring land in the Stipulated time.	2019/20	60%	65%	68%	70%	73%	75%

3 P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Vote 003 Office of the Prime Minister							
Sub Programme: 18 Disaster Preparedness and Management							
Sub Programme Objectives: To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters							
Intermediate Outcomes:							
Programme outcomes contributed to by the Intermediate Outcome: Reduced human and economic loss from natural hazards and disasters							
Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average response time to disasters (Hrs)	2019/20	48	48	32	32	24	24
Number of DDMCs and DDPCs trained	2019/20	30	35	40	45	50	50

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Number of disaster risk assessments Conducted	2019/20	200	250	300	350	350	400
Proportion of disaster risk and vulnerability assessments carried out.	2019/20	90%	95%	100%	100%	100%	100%
Number of people supplied with relief items	2019/20	300,000	350,000	400,000	450,000	500,000	600,000

Vote 020 Lands Housing and Urban Development							
NDP III Programme: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1) Improved Land tenure Security							
Sub Programme : Land Component (MLHUD)							
Sub Programme Objective: Strengthen land use and management							
Intermediate Outcome:							
I. Increase the percentage of titled land from 21 percent to 40 percent; and							
II. Reduce land related conflicts by 30 percent.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of land registered under the 4 different tenure systems (disaggregated)	2019/20	21	29	32	35	40	43
Average days taken to register land	2019/20	12	10	9	8	7	5
Percentage of customers reporting satisfaction with the Land Registry Services	2019/20	70	73	76	80	83	85
Percentage of land conflicts/disputes mediated	2019/20	65	50	40	30	25	20
Percentage of public projects acquiring land in the Stipulated time.	2019/20	60%	65%	68%	70%	73%	75%

Vote 019: Ministry of Water and Environment
Sub Programme: 04- Water Resources Management
Sub - Programme Objectives: To ensure availability of adequate and reliable quality fresh water resources for all uses

Intermediate Outcome: Increased availability of good quality and adequate water resources to support socio- economic transformation for men and women.							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Increase water permit holders complying with permit conditions at the time of spot check; 2. Increase number of waste or water samples complying with national standards;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of water permit holders (abstraction - surface) complying with permit conditions at the time of spot check	2019/20	77%	78%	79%	80%	81%	82%
% of water permit holders (abstraction – ground water) complying with permit conditions at the time of spot check	2019/20	74.5%	76%	77%	78%	79%	81%
% of permit holders (discharge) complying with permit conditions at the time of spot check	2019/20	62%	63%	64%	65%	66%	68%
% of water supplies/water collection point (Rural) complying with national standards.	2019/20	40%	41%	43%	45%	47%	50%
% of water supplies/water collection point (Urban) complying with national standards.	2019/20	59%	60%	63%	65%	67%	70%
% of Waste water samples complying with national standards.	2019/20	29%	30%	33%	35%	37%	40%

Vote 019: Ministry of Water and Environment
Sub Programme: 05- Natural Resources Management
Programme Objectives: I. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands. II. To Promote inclusive climate resilient and low emissions development at all levels.

Intermediate Outcome: Increased protection and productivity of the environment and natural resources							
Programme Outcomes contributed to by the Intermediate Outcome							
I. Increase land area covered by forests from 12.4 percent to 15 percent. II. Increase land area covered by wetlands from 8.9 percent to 12 percent							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of land area covered by forests	2019/20	12.4%	13.0%	13.5%	14.5%	15%	15.2%
% of land area covered by wetlands	2019/20	8.9%	9.1%	10.1%	11.1%	12.0%	12.9%
Area of wetland restored and maintained	2019/20	10,500	18,000	20,500	25,500	28,500	30,500
Km of wetland boundary surveyed and demarcated	2019/20	500km	8,000km	8,800km	9,600km	10,400km	11,200

Vote 019: Ministry of Water and Environment	
Sub Programme:	06- Weather, Climate and Climate Change
Sub Programme Objectives: To Coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate Change and disaster risks.	
Intermediate Outcome: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources	
Programme Outcomes contributed to by the Intermediate Outcome	
I. Promote inclusive climate resilient and low emissions development at all levels; II. Reduce human and economic loss from natural hazards and disasters	

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Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of sectors integrating climate change in their development and implementation plans	2019/20	33%	35%	55%	60%	65%	67%

Vote 050: National Environment Management Authority							
Sub Programme: Natural Resources, Climate Change and Environment							
Sub Programme Objectives: Environmental Compliance and Enforcement Strengthened							
Intermediate Outcome: Increased permit holders complying with ESIA conditions at the time of spot check to 90 percent							
Programme Outcomes contributed to by the Intermediate Outcome							
I. Maintain and/or restore a clean, healthy, and productive environment							
II. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of Compliance of National Programmes and projects to environmental laws and standards	2019/20	80%	83%	86%	88%	90%	91%
Number of Local Governments with air quality monitoring equipment	2019/20	10	20	20	20	20	20
Number of Environmental Inspectors trained on Environmental regulation and enforcement	2019/20	150	200	250	250	300	300

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Area in Ha of degraded hilly and mountainous areas restored.	2019/20	500	1000	2500	1,250	2,500	1,250
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VOTE 157 NATIONAL FORESTRY AUTHORITY

NDP III Programme Name: Natural Resources Environment, Climate Change, Land and Water Management						
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase land area covered by forests from 9.1 percent to 15 percent 2. Increase incomes and employment through sustainable use and value addition to forests and other natural resources 3. Assure availability of adequate and reliable quality fresh water resources for all uses 						
Sub Programme 01 : NFA Headquarters						
Sub Programme Objectives:- To Sustainably manage Central Forest Reserves, To equitably produce and supply forest products and services and strengthen organization sustainability.						
Intermediate Outcome: Ensure the protection of forests, rangelands and mountain ecosystems. Strengthen enforcement capacity for improved compliance levels and Promote application of performance based sustainable forest management criteria for all forest sector development aspects.						
Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Length of boundary maintained and planted (km)	2019/20	2,200	4,200	5,200	6,200	7,200
Area of CFRs protected by NFA Ranger force from illegal activities (ha)	2019/20	1265000	1265000	1265000	1265000	1265000
Area of CFRs freed from encroachment (ha)	2019/20	0	25315	25315	25315	37972
Number of CFRs managed under approved Forest Management Area Plans (FMAPs)	2019/20	35 (323 CFRs)	11	11	11	11
Area of non-degraded and restored natural forests (ha)	2019/20	453,551	15,000	30000	37500	37500
Area (ha) of forest assessed for biomass and land use forest cover	2019/20	12657	2531	2531	2531	2531

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Area under Forest Inventory and harvesting plans updated	2019/20	0	10000	10000	10000	10000
Area of CFRs managed under CFM (ha) in compliance with gender and equity principles	2019/20	56,633 (4.5%)	12,500	12,500	12,500	12,500
Area of CFRs developed under Licenses and MOUs	2019/20	200000	12000	50000	15000	10000
Number of new ecotourism concessions developed in partnership with the private sector	2019/20	14	2	2	2	2
Area of commercial tree plantations complying with NFA's plantation guidelines (NFA) (ha)	2019/20	11,000	14,000	17,000	20,000	24,000
Area of industrial tree plantations in CFRs certified and registered to NFA standards (ha)	2019/20	111,000	47,000	47,000	47,000	47,000
Supply of quality bamboo seed from managed seed sources (kg)	2019/20	1,000	1,000	1,000	1,000	1,000
Supply of quality indigenous seed from managed seed sources in CFRs (kg)	2019/20	15,000	4,000	4,000	4,000	4,000
Supply of quality exotic seed from managed seed sources (kg)	2019/20	5,000	1,450	1450	1,450	1,450
Supply of quality exotic seedlings (million)	2019/20	20	29	29	29	29

NDP III Programme Name: Natural Resources Environment, Climate Change, Land and Water Management						
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type						
1. Increase land area covered by forests from 9.1 percent to 15 percent 2. Increase incomes and employment through sustainable use and value addition to forests and other natural resources						
Sub Programme 02 : NATIONAL COMMUNITY TREE PLANTING						
Sub Programme Objectives:- 1. Increased supply of seed and seedlings for increased tree planting in the country 2. To Strengthen forest protection and conservation 3. Increased area and productivity of forest plantations on CFRs						
Intermediate Outcome: Promote rural and urban plantation development and tree planting including bamboo, local and indigenous species and assure a significant survival rate of planted tree seedlings. Procure modern forest management infrastructure and equipment for monitoring set standards forests, water resources and land use. Strengthen enforcement capacity for improved compliance levels and Promote application of performance based sustainable forest management criteria for all forest development aspects and Ensure the protection of forests, rangelands and mountain ecosystems.						
Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Length of CFRs boundary resurveyed and demarcated with pillars (%) (total of 9,755km of line) (km)	2019/20	2,200	1,000	1,000	1,000	1,000
Area of commercial tree plantations established (under NFA)-survival >70%	2019/20	11,000	1,000	3,000	3,000	4,000
Tree nursery infrastructure (orchards, water sources, nurseries) (No) developed	2019/20	34	13	13	13	13
Tree seed stands and orchards (No) developed	2019/20	18	2	2	2	2
Supply of quality bamboo seedlings (million)	2019/20	1	1	1	1	1
Supply of quality indigenous seedlings (million)	2019/20	5	10	10	10	10

Vote 302: UGANDA NATIONAL METEOROLOGICAL MANAGEMENT AUTHORITY							
Sub Programme: Natural resources, Environment and climate change							
Sub Programme Objectives: Reduce Human and Economic loss from natural hazards and disasters							
Intermediate Outcome: Enhances access and uptake of meteorological information							
Programme Outcomes contributed to by the Intermediate Outcome							
I. Increase the accuracy of meteorological information from 80% to 90%							
II. Increase the percentage of automation of weather and climate network from 30% to 80%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of accuracy of seasonal weather forecasts issued	2019/20	75%	80%	83%	85%	88%	90%
% of Automation of Weather and Climate Network	2019/20	57%	60%	65%	70%	80%	81%

VOTE 156: UGANDA LAND COMMISSION
NDP III Programme Name: Natural Resources, Environment, Climate Change, Land And Water Management
NDP III Programme Outcomes contributed to by the Intermediate Outcome
Strengthen land use and management
Sub Programme : Government Land Administration
Sub Programme Objectives: Strengthen land use and management
Intermediate Outcome: Improved productivity of land resources

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Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percent of government land captured in the inventory	2019	22%	26.8%	32.6%	38.4%	44.2%	50%
Number of MALG's providing information on Government Land	2019	19	34 MDAs	34 MDAs & 36LGs	35 MDAs & 36LGs	35 MDAs & 37LGs	35 MDAs & 36LGs
Amount of Revenue generated through gov't leases	2019	14.04bn	5bn	5bn	5bn	5bn	5bn
Hectares of Land purchased from absentee Landlords desegregated by sex	2019	16,334.34	5,613.67	6,000	6,000	6,000	6,000
No. of titles processed for bona fide occupants desegregated by sex	2019	1295	1,000	1,500	2,000	2,500	3,000
Percent of government land captured in the inventory	2019	22%	26.8%	32.6%	38.4%	44.2%	50%
No of Bonafide occupants accessing loans from the Loan scheme under the land fund desegregated by sex	2019	N/A	0	0	200	200	300

4 TABLE P2.2: MEDIUM TERM PROJECTIONS BY SUB-PROGRAMME

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management) MWE						
Sub-programme: Water Resources Management	64.921	76.423	72.95	72.95	72.95	72.95
Sub-programme: Environment and natural resources management	124.53	186.2536	191.43	191.43	191.43	191.43
Sub-programme: Weather, Climate and Climate Change sub-programme	2.245	2.245	2.245	2.245	2.245	2.245
sub-programme : Policy, planning and support services	21.715	29.646	24.802	24.802	24.802	24.802
Sub_Total for the Subprogrammes	213.411	294.5676	291.427	291.427	291.427	291.427
NDP III Programme (Natural Resources, Environment, Climate Change, Land And Water Management) OPM						
Sub Programme: Sub Programme 18: Disaster Preparedness and Management	15.68	15.680	17.11	18.06	20.37	22.23
Sub_Total for the Subprogrammes	15.68	15.680	17.11	18.06	20.37	22.23
NDP III Programme (Natural Resources, Environment, Climate Change, Land And Water Management) LGs						
Sub-programme: Rural Water Supply and sanitation	79.40	79.4	79.4	79.4	79.4	79.4
Sub-programme: Urban Water Supply and sanitation	12.50	12.5	12.50	12.50	12.50	12.50
Sub-programme: Environment and Natural Resources	3.00	3.0	3.00	3.00	3.00	3.00
Sub_Total for the Subprogrammes	94.90	94.9	94.90	94.90	94.90	94.90
NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management)MLHUD						
	51.68	40.5	74.53	65.16	26.19	59.91
Sub_Total for the Subprogrammes	51.68	40.5	74.53	65.16	26.19	59.91
NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management)KCCA-122						
Sub Programme 01: Headquarters	17.24	17.24	17.24	17.24	17.24	17.24
Sub_Total for the Subprogrammes	17.24	17.24	17.24	17.24	17.24	17.24
NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management) NEMA-150						

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Sub Programme 01: Administration	26.052	17.87915	29.72	34.12	39.4	45.74
Sub_Total for the Subprogrammes	26.05	17.87915	29.72	34.12	39.4	45.74
NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management) NFA-157						
Sub Programme 01: Headquarters NFA	32.499	36.88	82.362	82.942	94.499	92.278
Sub_Total for the Subprogrammes	32.50	36.88	82.362	82.942	94.499	92.278
NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management) UNMA						
Sub-programme National Meteorological Services	26.61	25.75	25.75	25.75	25.75	25.75
Sub_Total for the Subprogrammes	26.61	25.75	25.75	25.75	25.75	25.75
Total for the Programme	478.07	543.40	633.04	629.60	609.78	649.48

Note: When the various sub-programs are reflected according to the delineations in the program structure, the allocation to the Natural Resources, Environment, Lands and Water Management effectively remains with **Ushs 543.40bn** for the FY 2021/22 that will go to the program's actual outputs that deliver on its mandate and interventions.

This therefore calls for increased funding to the program if its to deliver on it mandate as per the funding gap below of Ush 190.56bn for the FY 2021/22

P3: PROGRAMME INTERVENTIONS for 2021/22

Lands, Housing and Urban Development

- LIS automated and integrated with other systems
- Revised topographic maps, large scale maps and National atlas.
- Data Processing Centre established
- NLP and NLUP disseminated and implemented
- Land Acquisition and Resettlement Act and Land Acquisition and Resettlement Policy adopted and implemented
- Land Act and Land Regulations reviewed
- Five (5) land related laws/ bills finalized, adopted and disseminated
- A Comprehensive and up to date government land inventory undertaken
- Land fund operationalized
- DLBs and ALCs trained in land management.
- Traditional institutions trained and supported
- Titled land area
- Land bank facility established
- SLAAC program in 135 districts implemented
- Women's access to land strengthened
- Fit-for-purpose approach adopted and implemented in planning
- Land dispute mechanisms reviewed through regulations
- Uganda National Geodetic Network (UNGN) rehabilitated and modernized
- International boundaries affirmed
- National Valuation Standards and Guidelines developed and disseminated
- Property index for taxation and valuation developed and implemented.
- Integrated physical and economic development plans for regions.
- Local Governments physical planning priorities profiled.
- Development of the Valuation Bill commenced.

Water Management

- Upgrade and maintain functional water resources monitoring infrastructure and networks.
- Implement structural and non-structural management measures for flood mitigation and river bank management.
- Promote water safety and security plans to mitigate impacts of climate change on water supplies.
- Build capacity and skills for water resources data management, forecasting and dissemination of water resources information
- Upgrade the National Water Quality Reference Laboratory analytical capability
- Provide support to water users and waste water dischargers in complying with regulations
- Facilitate joint planning, development and operation of trans-boundary infrastructure such as hydropower dams, irrigation and water supply systems for benefit sharing and fostering cooperation

Natural resources Management

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- Support acquisition of high-efficiency sawmills to add value to planted trees
- Forest based Tourism assets/attractions enhanced
- Create jobs in wood-based industry and value chain and Forest based Tourism
- Align the forestry development agenda to the service sector
- Maintain and restore all types of natural forests and supply quality tree seed and planting materials
- Promotion of urban forestry
- Update the District and National wetland reports and maintain the National Wetlands Information Systems
- Restore degraded wetlands and maintain the integrity of wetland ecosystems
- Demarcate wetlands boundary to reduce further encroachment and degradation
- Gazette all the critical wetlands in the 8 basins country wide
- Designate ecologically important wetlands as Ramsar Sites
- Develop and implement appropriate management plans.
- Develop ecologically accepted livelihood options for the wetland's dependent communities.
- Establish and maintain wetland community-based ecotourism, value addition and education centers
- Monitor and enforce compliance to wetland policy and regulations
- Continue with the mainstreaming and budgeting of ENR into sectors programs, projects and plans

NEMA

Planned Outputs for FY 2021/22 (Y1)

- a) Environment regulation and standards enhanced
 - Support development and implementation of a legal framework for sound environmental management
 - Regulate, monitor and coordinate the environmental aspects of Oil and Gas
 - Strengthen the operations of the environmental protection force
- b) Compliance to environmental laws and standards enhanced
 - Develop and implement a robust environmental monitoring system
 - Strengthen processes for prosecution of non-compliance to environmental laws and standards
- c) Environmental governance, partnerships and coordination enhanced
 - Coordinate lead agencies to deliver their mandate related to environmental management
 - Enhance environmental information generation and reporting by lead agencies and other partners
 - Enhance institutional engagement in national, regional and international programmes on environment
- d) Environmental Literacy and Corporate Image Enhanced
 - Establish systems for environmental information generation and management
 - Enhance digitization of processes and use of Information Technology (IT) at NEMA
 - Enhance public environmental education
 - Support implementation of the Global Action Plan (GAP) for Education for Sustainable Development (ESD)
 - Enhance NEMA communication, visibility and corporate image

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- e) Environmental Planning, Research, Innovation and Development enhanced –
 - Strengthen environmental planning at national and sub-national levels
 - Institutional Strategic Planning and Implementation Enhanced
 - Enhance the research function of the Authority
- f) Institutional Systems and Capacity Enhanced – Ushs 14.70Bn
 - Strengthen the financial resource base and management system
 - Strengthen the Human Resource Function
 - Strengthen the administration function
 - Enhance the institutional governance function
 - Strengthen statutory and other management functions

5 FUNDING GAP

The program has a funding gap of approximately Ushs 190.658bn for implementation of various outputs as detailed below.

The program has allocated funds within the ceiling however there still exists gaps to be able to deliver on its mandate and objectives that will deliver the NDP III targets.

VOTE 003 OPM

Sub Program: Disaster Preparedness and management				
Interventions:				
1. Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
B1: Disaster Preparedness and Management	1. Support 350,000 disaster affected households with 2,000MT of food and 2,000 pieces' nonfood items 2. Conduct 1,300 Disaster Risk Assessments at District and community level 3. Prepare 80 Risk, Hazard, vulnerability profile and maps 4. Resettlement of 1,250 people living at risk of landslides in the five disaster prone districts of Bududa,	21.87	14.37	7.5

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	Manafwa, Namisindwa, Sironko and Bulambuli			
	5. Strengthen National disaster monitoring, early warning and reporting system.			
	6. Training 30 DDMC, DDPC & data collectors			
	7. Enhance capacity of NECOC and establish 10 pilot DECOCs			
	8. Support 10 districts to develop District Disaster Contingency Plans			
	Sub total	21.87	14.37	7.5

Sub-programme: Environment and natural resources management				
Interventions: 1 Develop and implement wetland and forest management plans;				
2. Demarcate and gazette conserved and degraded wetlands				
3.Promote rural and urban plantation development and tree planting including the local and indigenous species				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn FY2021/22
1	Forest management plans developed and implemented.	2	0.5	1.5
2	Wetland management plans developed and implemented.	2	2	0
3	50KM of natural water bodies and reservoirs, river banks and Lakeshores surveyed and demarcated.	1	0.5	0.5
4	Conserved and degraded wetlands demarcated and gazette.	2	1.6	0.4
5	Critical Wetlands gazetted	0.4	0.1	0.3
6	National Forest Cover Increased	60	16.4	43.6
7	100Ha of mountain ecosystems restored	10	5	5
8	Rangeland ecosystems management Action plans developed and implemented	0.8	0.38	0.52
9	Ha of degraded riverbanks and lakeshores restored and maintained	2.5	0.5	2
10	18,000 ha of critical wetlands restored	8	5	3
11	Enhanced understanding of climate change in the education sector	4	1.2	2.8
12	2000 Ha of degraded riverbanks and lakeshores restored and maintained	3.500	1.500	2.000
13	Solid Waste and E- waste management	17	0	17

Sub-programme: Environment and natural resources management				
Interventions: 1 Develop and implement wetland and forest management plans;				
2. Demarcate and gazette conserved and degraded wetlands				
3.Promote rural and urban plantation development and tree planting including the local and indigenous species				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn FY2021/22
	Sob-total	96.2	34.68	78.62

CLIMATE CHANGE

Sub-programme 24: Climate Change sub-programme			
Intervention 5.1: Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction			
	Planned Outputs	Budget requirements FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)
1	10 selected Local government staff trained in climate change planning and budgeting	0.12	
2	Green House Gas (GHG) Inventory updated	0.25	
3	A National Gender responsive MRV system developed and operationalized	0.05	
4	Uganda's Nationally Determined Contributions (NDC) reviewed, updated and submitted to UNFCCC	0.10	
Intervention 5.3: Mainstream climate change resilience in Programmes and budgets with clear budgets lines and performance indicators			
5	Enhanced understanding of climate change in the education sector through orientation/trainings for teachers on use of the climate change readers (300 teachers from 150 schools)	0.30	
6	A national gender and climate change strategy and action plan developed	0.10	
7	Capacity of MDAs and LGs in climate risk screening of projects and programmes built	0.20	
8	Capacity built across Sectors, MDAs and Private Sector in preparation of bankable climate change response proposals aligned to global climate funds.	0.20	

Sub-programme 24: Climate Change sub-programme			
Intervention 5.1: Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction			
	Planned Outputs	Budget requirements FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)
9	Climate change adaptation and mitigation projects monitored	0.10	
10	District climate change baselines established	0.10	
11	Africa Climate Week Conducted	2.74	
12	1000 copies of the National climate change law printed and disseminated	0.10	
Total budget allocations		4.36	

Sub-programme: Water Resources Management				
Interventions: 1 Develop and implement integrated catchment management plans for water resources catchment areas				
2 Ensure effective early warning and early action for sustainable efficient utilization of water resources				
3 Establish functional gender sensitive regional and zonal management committee for water resources.				
4 Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn FY2021/22
1	Catchment Management Plans for Semliki, Nyamugasani & Kafu in Albert WMZ and for Sezibwa & Okweng in Kyoga WMZ developed	7.5	7.5	0
2	National Water Quality Reference Laboratory in Entebbe Constructed and One (1) Regional laboratory constructed and furnished	11.98	6.5	5.48
3	Accreditation of the National Water Quality Reference Laboratory in Entebbe undertaken.	2.6	2	0.6
4	Degraded water catchments protected and restored through implementation of catchment management measures	4.9	2.5	2.4
5	Upgrade and rehabilitation of the national SW & GW monitoring network	12	8	4
6	Rising water mitigation activities	8	3	5
7	Water Resources Institute supported to coordinate sector training, research, dialogues and outreach	17.4	4	13.4

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Sub-programme: Water Resources Management				
Interventions: 1 Develop and implement integrated catchment management plans for water resources catchment areas				
2 Ensure effective early warning and early action for sustainable efficient utilization of water resources				
3 Establish functional gender sensitive regional and zonal management committee for water resources.				
4 Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn FY2021/22
8	Joint Transboundary catchment investment projects prepared	3	2	1
9	Operational optimal SW & GW monitoring network.	10	0.21	9.79
10	Water bodies and reservoirs, and river banks surveyed and demarcated.	7	3	4
11	Availability of adequate quantity and quality of water resources for all water uses assured	10	4	6
12	National Water Quality Monitoring infrastructure & networks upgraded and functional	3	0.8	2.2
13	Flood and drought risk management strategy developed and implemented.	6	2	4
14	Water security action and investment plans developed and implemented (Kampala and Gulu)	16	7	9
15	Albert WMZ Water Resources Strategy and Action Plan prepared.	4	3.5	0.5
16	Feasibility studies and designs for priority catchment investment projects prepared; IMB, Kyoga and Albert	4	3	1
17	Develop and implement water source protection plans in Gulu, Mbale, Busheyi, Koboko, Nyamagasani, Bistya, Kumi-Nyero-Ngora, Kaliro-Namung'alwe, Namasale including delineation of water towers and protection zone in Rwenzori, Moroto and Elgon mountainous areas	6	1	5
18	Quantity of water in existing man-made reservoirs/dams determined to inform maintenance and capacity improvement requirements	7	2	5
19	National Groundwater Management study undertaken and guidance documents developed	3.9	3.9	0
20	Pollution into IMB controlled and Prevented	4	0.4	3.6
	Sub total	148.28	66.31	81.97

Land Component (MLHUD)

Sub Programme : Land Component (MLHUD)				
Interventions: <ol style="list-style-type: none"> 1. Complete the automation and integration of the Land Management Information System with other systems 2. Fast track the formulation, review, harmonization, and implementation of land laws, policies regulations, standards and guidelines 3. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights 4. Promote land consolidation, titling and banking 5. Promote tenure security including women's access to land 6. Establish the National Spatial Data Infrastructure (NSDI) to enhance data integration for planning and development 7. Develop and implement a Land Valuation Management Information System (LAVMIS) 8. Promote integrated land use planning 				
S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	LIS automated and integrated with other systems	17	17	0
2.	Revised topographic maps, large scale maps and National atlas.	2.8	2.8	0
3.	Data Processing Centre established	11.7	9.76	1.94
4.	NLP and NLUP disseminated and implemented	1.1	1.1	0
5.	Land Acquisition and Resettlement Act and Land Acquisition and Resettlement Policy adopted and implemented	0.3	0.3	0
6.	Five (5) land related laws/ bills finalized, adopted and disseminated	0.6	0.4566	0.1434
7.	DLBs and ALCs trained in land management	9	4.3634	4.6366
8.	Traditional institutions trained and supported	0.2	0.2	0
9.	Titled land area	1	1	0
10.	SLAAC program in 135 districts implemented	11.1	11	0.1
11.	Women's access to land strengthened	0.9	0.9	0
12.	Fit-for-purpose approach adopted and implemented in planning	0.3	0.3	0
13.	Land dispute mechanisms reviewed through regulations	0.6	0.5	0.1
14.	UNGN rehabilitated and modernized	1	1	0
15.	International boundaries affirmed	4.4	4	0.4

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Sub Programme : Land Component (MLHUD)				
Interventions:				
1. Complete the automation and integration of the Land Management Information System with other systems 2. Fast track the formulation, review, harmonization, and implementation of land laws, policies regulations, standards and guidelines 3. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights 4. Promote land consolidation, titling and banking 5. Promote tenure security including women's access to land 6. Establish the National Spatial Data Infrastructure (NSDI) to enhance data integration for planning and development 7. Develop and implement a Land Valuation Management Information System (LAVMIS) 8. Promote integrated land use planning				
16.	National Valuation Standards and Guidelines developed and disseminated	2.1	2.1	0
17.	Property index for taxation and valuation developed and implemented	4.1	4.1	0
18.	Integrated physical and economic development plans for regions	9	6	3
19.	Local governments physical planning priorities profiled	0.3	0.3	0
20.	Land acquisition services(valuation, survey and registration) for public projects carried out	2	0	2
Total		79.5	67.18	12.32

UNMA -302

Interventions: . Enhance access and uptake of meteorological information				
	Planned Outputs	Budget Requirement FY 2021/22(Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs.Billion)	Funding Gap (Ushs. Billion)
1	Feedback on utilization of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.	0.053	0.03	0.023
2	Four seasonal forecasts issued	0.4763	0.1535	0.3228
3	Seasonal rainfall performance evaluations conducted in four regions of the country;	0.08	0.034	0.046
4	Weather and climate information effectively disseminated through various media	0.28	0.08	0.2

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Interventions: . Enhance access and uptake of meteorological information				
	Planned Outputs	Budget Requirement FY 2021/22(Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs.Billion)	Funding Gap (Ushs. Billion)
5	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	0.2	0.105104	0.094896
6	6,570 Terminal Aerodrome Forecasts, 810 SIGMETs 65,700 METARs and 35,570 Flight folders issued for Entebbe, Soroti, Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo Aerodromes.	0.478	0.368	0.11
7	Sensitization and feedback on Aviation and Marine forecasts obtained	0.166	0.07	0.096
8	Aeronautical Offices at Regional Airports upgraded and equipped to meet WMO/ICAO standards	0.202	0.074	0.128
9	National Climate Atlas for Uganda based on current weather trends developed;	0.12	0.06	0.06
10	Awareness programs on the importance and use of meteorological services Developed and implemented through carrying out Popularising of Meteorology in 40 primary and 40 secondary schools in Kumi, Katakwi, Soroti, Abim, Pader, Kotido, Nakaseke, Kiboga and Nakasongola, Kiruhura, Ibanda, Mbarara districts to increase awareness on weather climate issues	0.356	0.11	0.246
11	Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda for2020 and a Preliminary State of the Climate of Uganda 2021	0.2215	0.1955	0.026
12	Dissemination of daily weather information improved to Entebbe Airport station visitors	0.126	0.051	0.075
Intervention 2: Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality				

Interventions: . Enhance access and uptake of meteorological information				
	Planned Outputs	Budget Requirement FY 2021/22(Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs.Billion)	Funding Gap (Ushs. Billion)
1	2 Automatic Weather Observation systems, 1 ceilometer LIDAR, 1 Air pollution Monitoring station, 150 Manual Rain gauges, 300 Measuring cylinders, 30 Vaisala Barometers, 30 Adcon RTUs, 200 Adcon Batteries, 30 Adcon Digital Rain gauges, 30 Adcon Digital thermometers and 30 ADCON Anemometers procured.	8.843	5.643	3.2
2	Evaporation Pans and other manual weather instruments installed across the country	0.412	0.166	0.246
3	Functionality of 101 Automatic Weather Stations, 53 manual weather stations, 300 rainfall stations Maintained countrywide	1.3692	0.72616	0.64304
4	Revive functionality of 4 (Nabuin, Kachwekano, RakaiDFI, Moyo) Stations	0.952	0.2	0.752
5	Radar and Windshear Operations Maintained	1.01	0.33	0.68
	Total	15.345	8.396264	6.94873

6 PROGRAMME CHALLENGES IN ADDRESSING GENDER AND EQUITY ISSUES FOR FY 2021/22

- The program has challenges of inadequate financing, the allocation to the program is a quarter of the required as per the action plans developed.
- The programme is faced with high effects of climate change but with limited funds to address
- The rising waters of water bodies has also affected the program. There is need to address this challenge to avoid future effects as predicted.
- This programme supports the NDP Objective of Restore and maintain the integrity and functionality of degraded fragile ecosystems. NEMA and MWE in the medium term intends to undertake a special restoration programme on Kabale and Teso wetland through return of titles issued before 1995 on wetlands to government for full ownership and payment of an equivalent compensation. This being a voluntary compliance will lead to reduced costs of enforcement and will lead to restoration of the integrity of the catchment, however this is not provided for.
- Land acquisition and the high costs for location of sector infrastructure investments is a major constrain causing delays in project implementation especially for water supply and installations and well a compensation for the people settled in the critical wetlands that settled before 1994.
- Environmental Levy. There is need for the government to release funds charged for the environmental levy to the sector to support restoration and support of climate change activities
- Encroachment on ecosystems - There are increased levels of environment degradation mainly resulting from economic development activities and rapid population increase. This has led to

unsustainable exploitation of our forestry resources (for timber and wood fuel/charcoal), plus encroachment on our wetlands for agriculture, human settlement and industries

- Refugee Influx: The recent influx of refugees has placed significant pressure on environment and in particular forest resources. The demands generated on ecosystem services have outpaced planning and implementation of remedial measures.
- Freezing of components of the budget like non- wage that was deemed consumptive, yet they affect delivery of projects outputs. This left some of the critical departments like Climate change with only wage
- Low MTEF ceiling compared to the performance targets set by NPA in NDPIII
- Limited or no incentives to conserve private natural forests. There are economic benefits for private people to cut down natural forests on their land but there is no incentive for to conserve them for the public good and livelihood improvement
- Encroachment for agriculture, urbanization, illegal land titles and court cases in CFRs. High demand for land for agriculture. There is increasing forest land use change for agriculture.
- Biomass energy and timber requirements. Over 98% of Ugandans use wood as a source of energy as firewood or charcoal. No affordable alternatives for biomass energy in the country.
- Inadequate investment in modern forest management infrastructure and equipment
- Un-predictable climate disasters and pandemics including COVID-19 negatively affect economic forestry activities.

PROGRAMME: PRIVATE SECTOR DEVELOPMENT

P1: PROGRAMME Overview**Table P1.1 Overview of Programme Expenditure (Ush Billion)**

		Approved Budget	MTEF Projections			
		2020/21	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage					
	Non-Wage					
Dev't	GOU					
	Ext Fin	228.88	179.63	201.63	230.22	267.4
GoU Total		467.79	485.34	597.18	740.19	928.6
GoU +Ext		696.67	664.96	798.81	970.42	1,196.0

PROGRAMME Strategy and linkage to the National Development Plan III (*restrict to one page about 1,700 characters*)

The Private Sector Programme is the special purpose vehicle towards income and growth redistribution and equitable and inclusive regional growth. Support to the private sector (particularly local SMEs) will go a long way towards developing capacity to drive the industrialization effort, increase exports, create jobs and increase local content. The PSD Programme strategy is adequately reflected in the 5 objectives of the programme as follows;

- Sustainably lower the costs of doing business;
- Promote local content in public programmes;
- Strengthen the enabling environment and enforcement of standards;
- Strengthen the role of government in unlocking investment in strategic economic sectors;
- Strengthen the organisational and institutional capacity of the private sector to drive growth.

This programme will directly contribute to the second objective of the NDP III of “Strengthening the Private Sector to create jobs”. Target outcomes will include increasing non-commercial lending to the Private

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Sector in the key growth sectors as a % of GDP from 1% to 3%; Private sector credit as a % of GDP will grow from 15.4% to 24.9%; and Domestic market capitalization to GDP will grow from 3.4% to 5.1%.

In this first year of implementing the NDP III and the specific PSD PIAP, the strategic direction this programme will take will strongly be derived from the first objective of “Sustainably lowering the cost of doing business” through tackling both financial and non-financial constraints that increase the cost of doing business. Priority will be given to establishing a platform for financing SME receivables and a factoring house for PS receivables. A short term development credit window was secured and will directly impact the number of MSME beneficiaries under the INVITE project. The Programme will ensure mass education and popularization of the Security interest in Movable Property Registry System to directly influence access to credit. Alternative financing sources to finance private investment like establishing the Deal Flow Facility and popularizing capital markets investment opportunities, to increase the uptake of collective investment schemes will be explored. In addressing non-financial constraints, the programme will establish (construct) Regional OSCs starting with Mbale, Mbarara, Gulu and Arua.

The second objective of “Strengthening the organizational and institutional capacity of the private sector to drive growth” will be given attention by strengthening the Corporate Rescue Framework in Uganda to improve the Country’s Global Competitiveness ease of doing business ranking index. Under Objective 3, the Programme will focus on unlocking Investment and Private Sector Potential by consolidating past efforts towards implementing the existing local content policy, and other related legal and institutional framework and establishing and operationalizing structures for implementation of the local content framework, a Local Content Monitoring Committee at entity and National levels. The rollout of the E-Government procurement will be fast-tracked and stakeholders trained.

PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome 1: Increased lending to key growth sectors						
Programme Objectives contributed to by the Programme Outcome: 1. Sustainably lower the cost of doing business.						
Programme Outcome Indicators (Type below)	Performance Targets					
	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Non-commercial lending to the private sector in key growth sectors as a % of GDP ¹		1.25	1.75	2.4	3	
Share of domestic credit to key growth sectors in total private sector credit		30.2	31.4	32.5	33.8	
Private sector credit as a % of GDP		17.6	19.8	22.2	24.9	
% MSMEs with an outstanding credit at a formal financial service provider		0	0	0	23	

Programme Outcome 2: Increased long-term financing to the private sector by Government owned financial institutions							
Programme Objectives contributed to by the Programme Outcome 2. Sustainably lower the cost of doing business.							
Programme 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			578	693	832	998	
Total value of private equity investments by government-owned financial institutions (UDB)- UGX Millions			0.22	0.26	0.32	0.38	

Programme Outcome 3: Increased financing through capital markets							
Programme Objectives contributed to by the Programme Outcome: 3. Sustainably lower the cost of doing business.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

¹ This is one of the key results of the PSD Programme

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Domestic market capitalization to GDP			3.8	4.1	4.4	5.1	
Domestic market capitalization due to new listings-(UGX, Billion)			4.7	5	5.4	5.8	
Number of private equity deals availing funding to local companies per year (data at December)			9	8	8	8	
CIS assets under management (in UGX billion)			0.61	0.76	0.95	1.2	
Programme Outcome 4: Increased value of formal financial sector savings for private sector investment							
Programme Objectives contributed to by the Programme Outcome: 3. Sustainably lower the cost of doing business.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Retirement Assets to GDP, %			13.5	15.3	17.1	19.2	
Deposits in supervised financial institutions to GDP, %			23.7	25.6	27.5	29.5	
Life insurance assets to GDP, %			0.71	0.83	0.97	1.13	

Programme Outcome 5: Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc							
Programme Objectives contributed to by the Programme Outcome: 4. Sustainably lower the cost of doing business.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of warehouse receipt discounted at financial institutions			0	0	0	0	
Number of warehouse receipt traded at commodity exchanges			0	0	0	0	
Proportion of Key business processes automated and integrated on Government platforms			0	0	0	0	

Programme Outcome 6: Improved business capacity and local entrepreneurship skills enhanced							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the organizational and institutional capacity of the private sector to drive growth.							

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Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of businesses that accessed BDS in the past 3 years			0	0	0	0	
Global competitiveness index			0	0	0	0	
% of businesses having a business expansion plan in place			0	0	0	0	
% of existing businesses expanded			0	0	0	0	
% change in annual turnover			0	0	0	0	
Average life of businesses			0	0	0	0	
Programme Outcome 7: Increased membership in chambers of commerce and trade unions							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the organizational and institutional capacity of the private sector to drive growth.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of the informal sector ²			50.4	49.2	48.1	45.0	
Number of firms that are registered members of chambers of commerce			0	0	0	0	
Number of members in trade unions			0	0	0	0	

Programme Outcome 8: Strengthened linkages to regional and global markets							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the organizational and institutional capacity of the private sector to drive growth.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Value of exports (Million USD) ³			4973	0	0	0	

² This is one of the key results of the PSD Programme

³ This is one of the key results of the PSD Programme

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Proportion of total sales that are exported (manufacturing, trading, small trading and services, finance) %			0	0	0	0	
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Programme Outcome 9: Increased automation of business processes							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the organizational and institutional capacity of the private sector to drive growth.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Value of Ugandan products and services traded on e-platforms			0	0	0	0	

Programme Outcome 10: Increased research and innovation within the private sector.							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the organizational and institutional capacity of the private sector to drive growth.							
Programme 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)			0.015	0.05	0.1	0.25	

Programme Outcome 11: Increased access and use of market information system by the private sector							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the organizational and institutional capacity of the private sector to drive growth.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

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Number of firms using market information system			0	0	0	0	
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Programme Outcome 12: Increased access and use of incubation centres by the private sector							
Programme Objectives contributed to by the Programme Outcome: Strengthen the organizational and institutional capacity of the private sector to drive growth.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of firms accessing these services			0	0	0	0	

Programme Outcome 13: Simplified system for starting a business							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the organizational and institutional capacity of the private sector to drive growth.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Procedures to legally start and formally operate a company (number)			0	0	0	0	
Time required to start a business (calendar days)			0	0	0	0	
Costs of starting a business (% of income per capita)			0	0	0	0	

Programme Outcome 14: increased local firms' participation in public investment programs across sectors							
Programme Objectives contributed to by the Programme Outcome: 3. Promote local content in Public programs							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of jobs taken on by ugandans			0	0	0	0	
Proportion of the total procurement value awarded to local contractors			0.65	0.7	0.75	0.8	

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The proportion of Ugandan goods and services utilized by foreign firms in public projects			0	0	0	0	
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Programme Outcome 15: Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the role of government in strategic economic sectors.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of private investments by UDC			0	0	0	0	
Total private sector investments facilitated by PPPs arrangements			0	0	0	0	
Proportion of Domestic private sector investment (in Value: projections have considered impacts of COVID-19)			0	0	0	0	

Programme Outcome 16: Increased use of research and innovation instruments by the private sector.							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthening the role of government in unlocking investment in strategic economic sectors.							
Programme 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			0	0	0	0	

Programme Outcome 17: Standards developed and/or enforced							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the enabling environment and enforcement of standards							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Annual change in products certified by UNBS (%)			0.1	0.1	0.1	0.1	

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Number of certified products accessing foreign markets			4400	4800	5300	6000	

Programme Outcome 18: Increased accessibility to serviced industrial parks							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the enabling environment and enforcement of standards							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of businesses using the industrial parks			0	0	0	0	

Programme Outcome 19: Increased accessibility to export processing zones							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the enabling environment and enforcement of standards.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of firms accessing the export free zones			25	35	35	40	

Programme Outcome 20: Increased formalization of businesses							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the enabling environment and enforcement of standards.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of total business operating in the formal sector			0	0	0	0	
% change in tax payer register			0	0	0	0	
% contribution of formal sector to GDP			0	0	0	0	
Programme Outcome 21: Improved availability of private sector data							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the enabling environment and enforcement of standards.							

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Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of data requests to the MSME database			0	0	0	0	
Number of reports and policy briefs developed			0	0	0	0	

Programme Outcome 22: Adequate system for private sector complaints resolution in place							
Programme Objectives contributed to by the Programme Outcome: 3. Strengthen the enabling environment and enforcement of standards.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of private sector complaints resolved			0	0	0	0	

P2: Intermediate Outcomes, Outcome Indicators and Proposed Budget Allocations Aligned To The NDP III**Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP**

Vote 008: Ministry of Finance Planning and Economic Development.							
Sub-programme : DEVELOPMENT POLICY AND INVESTMENT PROMOTION							
Sub-Programme Objectives							
<ol style="list-style-type: none"> 1. Initiate and coordinate economic policy research to inform National economic development policymaking. 2. Provide technical advice on budgetary alignment to National development strategies and priorities. 3. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks. 4. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth. Annually prepare and publish background to the Budget.							
Intermediate Outcome:							
Increased investment and evidence-based National Development policy agenda							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Outdated National Policies (%)	2016	n/a	83.5	70	60	50	40
Business Licensing and Regulatory Reforms implemented on schedule (%)	2016	56	58	70	80	90	100

Vote 008: Ministry of Finance Planning and Economic Development.							
Sub-programme : FINANCIAL SECTOR DEVELOPMENT							
Sub-Programme Objectives							
<ol style="list-style-type: none"> 1. Providing policy oversight and establish the database on all financial Institutions in the Country. 2. Periodically review and analyze the general performance of the financial sector to inform policy. 3. Initiate policies, Laws for deepening and improving the penetration of the financial sector. 4. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development. 5. Support effective regulation in respect to financial institutions. 6. Create a conducive policy environment for product development with Gender Equity perspectives. 7. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. 							

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8. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws. 9. Provide policy advice for regulatory bodies in the financial sector 10. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. 11. Formulate rational and sound financial policies that contribute to national and global financial stability towards financial inclusion for all 12. Provide briefing and policy advice on the financial sector.							
Intermediate Outcome:							
Credible, safe and sound financial markets and systems							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%ge of financially included adults (=16 years of age) population	2016	78	80	81	82	83	85
% of Saving to GDP ratio	2016	20.5	21	22	23	23	25
Domestic Equity market capitalization to GDP ratio	2016	4.8%	3.4	3.8	4.1	4.4	5.1
Percentage of Private Sector Credit	2016	13.752	14.5	15	17	18	20

Vote 310: Uganda Investment Authority.

Sub Programme: INVESTMENT PROMOTION AND FACILITATION

Sub Programme Objectives:

- a) To attract FDI and DDI through promoting sectors and projects
- b) To carry out periodic monitoring and evaluation of investments
- c) To provide essential investor aftercare services to enable foreign and domestic investors to enjoy increasingly lower costs of doing business in Uganda
- d) To work with the legal Unit to draft the regulations and contents of the certificate of incentives;
- e) To provide expert advice to GoU designed to promote Uganda's competitiveness for FDI

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f) To undertake annual evaluations of the progress and state of investment in the country							
Intermediate Outcome: <ul style="list-style-type: none"> i) Growth in Private Sector Investment and Jobs in Uganda ii) Growth in Investor Confidence and Comfort 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Job opportunities created	2020/21	35,000	39,000	43,000	47,000	51,000	55,250
% growth in License Investments	2020/21	0	20%	25%	30%	35%	40%
% growth in Direct Domestic Investment	2020/21	-10%	25%	26%	27%	28%	30%
% growth in value of planned FDI projects per year	2020/21	-61%	20%	22%	24%	27%	30%

Vote 310: Uganda Investment Authority.							
Sub Programme: NETWORK OF SERVICED INDUSTRIAL AND BUSINESS PARKS DEVELOPMENT							
Sub Programme Objectives: Developing well serviced industrial sites that enable all investors to enjoy economies of scale and operate competitively							
Intermediate Outcome: <ul style="list-style-type: none"> a) Employment creation in the country b) Increased revenue to Government through taxes c) Import substitution and Export promotion d) Technology transfer to Uganda 							
Inter-mediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Job opportunities created	2020/21	45,000	75,000	170,000	220,000	270,000	350,000
Revenue collection from Industrial parks (Billion UGX)	2020/21	400	600	1,200	2,100	3,200	4,000
New products introduced in the market							

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	2020/21	250	400	550	700	850	1,000
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Vote 310: Uganda Investment Authority.							
Sub Programme: ONE STOP CENTRE FOR BUSINESS PROCESSING AND LICENSING MANAGEMENT							
Sub Programme Objectives: <ul style="list-style-type: none"> a) To reduce the overall cost of doing business. b) To improve the private sector competitiveness. 							
Intermediate Outcome: <ul style="list-style-type: none"> a) Reduction in the overall cost of doing business b) Improvement in private sector competitiveness 							
Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> i) Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25 ii) Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP iii) Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30% to 50% iv) Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million. 							
Inter-mediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Global Cost of Doing Business Ranking (WB)	2020/21	116	111	106	101	96	91
Global Competitiveness Ranking (WEF)	2020/21	115	110	105	100	95	90

Vote 310: Uganda Investment Authority.							
Sub Programme: SMALL MEDIUM ENTERPRISES DEVELOPMENT							
Sub Programme Objectives: <ul style="list-style-type: none"> i) To mobilise DDI, from and into, all regions of Uganda; ii) To facilitate domestic investors with post-investment support services designed to lower the costs of doing business; iii) To co-ordinate mutually beneficial linkages between foreign and domestic investors including technology transfer; 							

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iv) To provide expert advice to GOU designed to promote SME investment growth, competitiveness, and transition into larger scale firms with enhanced investment capacity.							
Intermediate Outcome:							
i) Employment creation in the country ii) Increased revenue to Government through taxes iii) Import substitution and Export promotion iv) Technology transfer to Uganda							
Inter-mediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% age of registered SMEs that show growth in Capital per year	2020/21	15%	20%	25%	30%	35%	40%
% age of registered SMEs that show growth in number of employees per year	2020/21	5%	8%	11%	14%	17%	20%
% age of registered SMEs that show growth in market size per year	2020/21	15%	20%	25%	30%	35%	40%

Vote 310: Uganda Investment Authority.

Sub Programme: KAMPALA INDUSTRIAL AND BUSINESS PARK INFRASTRUCTURE DEVELOPMENT PROJECT

Sub Programme Objectives:

Developing well serviced industrial sites that enable all investors to enjoy economies of scale and operate competitively

Intermediate Outcome:

- e) Employment creation in the country
- f) Increased revenue to Government through taxes
- g) Import substitution and Export promotion
- h) Technology transfer to Uganda

Inter-mediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

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Job opportunities created	2020/21	45,000	75,000	170,000	220,000	270,000	350,000
Revenue collection from Industrial parks (Billion UGX)	2020/21	400	600	1,200	2,100	3,200	4,000
New products introduced in the market	2020/21	250	400	550	700	850	1,000

Vote: 119 Uganda Registration Services Bureau							
Sub programme: Competitiveness and formalization in the Public Sector							
Sub Programme Objectives: <ul style="list-style-type: none"> i) To increase access to affordable credit through strengthening SIMPO ii) To enhance formalization through reducing the size informal sector iii) To Strengthen the enabling environment for Private Sector Activities. 							
Intermediate Outcome: Improved competitiveness of the Private Sector through increased formalization.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Companies registered	2018/19	23,167	24,500	25,500	26,500	30,000	34,000
No. of One –Stop centers established and operationalized	2018/19	43	44	46	47	47	47
No. of MSMEs sensitized about SIMPO	2018/19	N/A	200	300	400	500	600
No. of Women sensitized about SIMPO	2018/19	N/A	200	300	400	500	600

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No. of new notices registered with SIMPO	2018/19	N/A	3,145	3,648	4,232	4,909	5,694
No. of lenders registered on SIMPO	2018/19	N/A	75	95	110	130	150
No. of Regulators/Associations engaged	2018/19	N/A	6	10	13	15	20
% Progress with formulation of National Business Formalization Policy	2018/19	0	0	30	60	100	100
No. of Legal and regulatory frameworks reviewed to remove restrictions and provide incentives for formalization	2018/19	7	1	2	2	1	

Vote:306 Uganda Export Promotion Board	
Sub Programme:	Export Market Development, Export Promotion and Customized Advisory Services
Sub Programme Objectives:	<ol style="list-style-type: none"> 1. To provide trade and market information services (details of tariffs for all markets by product category, general market entry information, lists of importers by country and product category, price data, analyses of market trends, import and export procedures and documentation requirements, trade flows by products and trade partners, and market information dissemination). 2. To promote the development of exports (including provision of technical advice in production and post-harvest handling, and test marketing new exports). 3. To provide trade promotional services (including organizing, coordinating and participating in trade fairs, and organizing both inward and outward trade missions aimed at fostering export growth). 4. To provide customized advisory services such as basic business skills, export distribution channels, foreign trade practice, trade preferences available to Uganda, pre-shipment credit and other trade financing, and export.

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5. To formulate and recommend to Government export plans, policies and strategies.							
Intermediate Outcome:		Increase export performance and competitiveness of the private sector.					
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of exporters linked to foreign buyers.	2019	9	12	20	25	25	25
Number of export-ready EPZ operators.	2019	0	2	5	10	15	20

Vote:154 Uganda National Bureau of Standards							
Sub Programme : Standards Development							
Sub Programme Objectives: To Develop National Standards in order to improve industry competitiveness and facilitate trade.							
Intermediate Outcome: Increased access of certified goods to regional and international markets							
Reduce the prevalence of substandard goods on the market							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of standard developed	2019/20	505	600	600	770	900	1,030

Vote:154 Uganda National Bureau of Standards							
Sub Programme : Standards and Measurement Systems' promotion							
Sub Programme Objectives: To Promote National Standards and Measurement Systems (Metrology) in order to improve industry competitiveness and facilitate trade.							
Intermediate Outcome: Increased access of certified goods to regional and international markets							

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Reduce the prevalence of substandard goods on the market							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of certification permits issued	2019/20	2705	4000	5000	7500	10000	12500
Number of product samples tested	2019/20	19796	21,600	22,000	28,800	34,560	41,472
Number of industrial equipment calibrated	2019/20	3354	5000	5000	7000	7050	7500

Vote:154 Uganda National Bureau of Standards							
Sub Programme: Standards and Measurements' enforcement							
Sub Programme Objectives: To Enforce National Standards and Measurements in order to facilitate fair trade, protect the safety of consumers and the environment.							
Intermediate Outcome: Increased access of certified goods to regional and international markets							
Reduce the prevalence of substandard goods on the market							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Market surveillance inspections conducted	2019/20	7345	8,000	9,000	10,000	11,000	12,000
Number of profiled import consignments inspected	2019/20	153256	190,000	190,000	195,000	197,500	198,000
Number of weighing equipment used in trade verified	2019/20	1,063,277	1,231,911	1,546,000	1,600,000	1,700,000	1,800,000

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Vote:154 Uganda National Bureau of Standards							
Sub Programme: Facilitating implementation of UNBS Mandate							
Sub Programme Objectives: To facilitate implementation of UNBS Mandate							
Intermediate Outcome: Increased access of certified goods to regional and international markets							
Reduce the prevalence of substandard goods on the market							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of staffing	2019/20	433	435	535	635	735	835

Vote: 015: Ministry of Trade, Industry and Cooperatives.							
Sub Program: Industrial and Technological Development (MTAC)							
Sub Programme Objectives: <ul style="list-style-type: none"> i) Develop, review and implement Policies, Laws and Plans for industrial development and regulation. ii) Promote value addition to raw materials and products of comparative advantage for social-economic transformation. iii) Identify opportunities and promotion of industrial investment through conducting feasibility studies for priority commodity value chains and technology mapping. iv) Perform technical inspection, supervision, monitoring and regulation of industries in the country. v) Promote the development and use of research, science, innovations and adoption of appropriate technologies in Industries. vi) Support the development and strengthening of the requisite infrastructure and technology to reduce the cost of production in industry. 							

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vii) Support research and development of standards for entrepreneurship products and processes in the compliance with local and international accreditation. viii) Facilitate the establishment of linkages between small, medium and large-scale industries to enable the supply of quality raw materials, semi-finished products and components for secondary and tertiary processing ix) Facilitate investment in ventures of essential public need for sustainable socio-economic development							
Intermediate Outcome: Enhanced industrial facilitation, promotion and cluster competitiveness							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of students graduating with diploma & certificate programmes in business and ICT skills 2,500 2,520 2,540 Number of tracer studies conducted on past students 2 2 2 1,550 1,580	2020		1,600	1,620	1,630	1,640	34,000
No. of participants trained in entrepreneurship skills	2020		2,5000	2,520	2,540	2,550	47
No. of participants trained in vocational courses.	2020		1550	1580	1600	1620	600

Vote: 015: Ministry of Trade, Industry and Cooperatives.

Sub Programme: Trade Development

Sub Programme Objectives:

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1.Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities. 2.Strengthen system capacities to enable and harness benefits of coordinated private sector activities. 3.Develop and implement a holistic local content policy framework and implement BUBU Policy.							
Intermediate Outcome To increase competitiveness of the private sector to drive inclusive and low emission growth.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of firms using market information systems	2020	0	1000	2000	3000	4000	6000
No. of information systems established and functional by type	2020	0	5	10	15	20	25
No. of fully functional trade unions in place	2020	0	3	4	6	8	10
A comprehensive local content policy framework	2020	0	1				
No. of schedules on locally available products	2020	0	5	10	15	20	30
Stage of Management Information Systems to support Associations, trade unions and Cooperatives established and integrated	2020	0	30%	80%	100%		
Number of associations and trade unions provided oversight services	2020	3	5	10	15	15	20
Number of industry associations, chamber of commerce and trade unions	2020	3	5	10	15	15	20

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supported along their respective value chains							
Stage of incentive framework to build membership for industry specific associations.	2020	0	35%	80%	100%		
Proportion of the total procurement value awarded to local contractors	2020	0	15%	30%	50%	60%	75%
The proportion of Ugandan goods and services utilized by foreign firms in public projects	2020	5%	10%	15%	20%	30%	45%
Number of counterfeits tracked and destroyed	2020	50	100	150	200	200	250
Percentage of private sector complaints resolved	2020	10	20	25	30	40	50
%Decrease in the informal sector	2020	56.6	52.9	51.7	50.4	49.2	48.1
Increase in value of exports	2020	5,390	5,952	6,295	6,674	7,018	7,356

Vote: 015: Ministry of Trade, Industry and Cooperatives.

Sub Programme: MSME Development

Sub Programme Objectives:.

- 1.Strengthen the organizational and institutional capacity of the private sector to drive growth.
- 2.Sustainably lower cost of doing businesses
- 3.Strengthen the enabling environment and enforcement of standards
- 4.Increase the proportion of public contracts and sub-contracts that are awarded to local firms from 30 percent to 80 percent,
- 5.Promote local content in public programmes To facilitate implementation of UNBS Mandate

Intermediate Outcome:

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Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of MSMEs linked to market linkages both regionally and internationally	2020	300	120	150	200	250	300
Increased research and innovation within the private sector	2020	30	5	7	10	12	14
Number of MSMEs accessing the market information systems	2020	200	500	1000	1000	1000	1000
Increased access of MSMEs to incubation centres	2020	50	100	200	250	300	400
Number of MSMEs' Packaging, branding and labeling products enhanced	2020	200	25	50	100	200	300
Number of MSMEs trained in Credit rating to access credit from providers	2020	200	10	10	10	10	1000

Medium Term Projections

Table P2.2: Medium Term Projections by Sub-Programme⁴

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22-Proposed Budget	2022/23	2023/24	2024/25	2025/26
MFPE						
Development Policy and Investment Promotion	70.105	70.105	91.137	118.477	154.021	200.227
Financial Sector Development	370.478	370.478	481.621	626.108	813.940	1058.122
Total for the Sub Programme	440.583	440.583	572.758	744.585	967.961	1258.349
UIA						
Administration and Support Services	9.391	9.391	9.391	9.391	9.391	9.391
Investment Promotion and Facilitation	6.031	6.031	6.031	6.031	6.031	6.031
Retooling of Uganda Investment Authority	3.905	3.905	3.905	3.905	3.905	3.905
Sub Total for the Vote	19.329	19.329	19.329	19.329	19.329	19.329
URSB						
Competitiveness and formalization in the Private Sector	2.025086	0.91	0.9555	1.003275	1.103603	1.324323
Sub-Total for the Vote	2.025086	0.91	0.9555	1.003275	1.103603	1.324323
URA						
Tax Investigations		0.50	0.53	0.56	0.60	0.63
Customs		1.362	1.362	1.362	1.362	1.362
Domestic Taxes		19.105	19.105	19.105	19.105	19.105
Sub Total for the Vote		20.967	20.997	21.027	21.067	21.097
UEPB						
Export Market Development, Export Promotion and Customized Advisory Services	5.813	3.511	3.961	4.501	5.148	5.926
Sub Total for the Vote	5.813	3.511	3.961	4.501	5.148	5.926

⁴ Total allocations by sub-programmes differ from the overview because some institutions regarded External financing in the overview allocation but not in this table.

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UNBS						
Standards Development	3.862	4.801	4.801	4.801	4.801	4.801
Standards and Measurement Systems' promotion	7.040	7.620	7.620	7.620	7.620	7.620
Standards and Measurements' enforcement	7.421	8.029	8.029	8.029	8.029	8.029
Facilitating implementation of UNBS Mandate	46.720	45.314	45.314	45.314	45.314	45.314
Total for the Vote	65.045	65.045	65.045	65.045	65.045	65.045
MTIC						
Industrial and Technological Development (MTAC)	0.1	0.1	0.12	0.144	0.1728	0.20736
Trade Development	1.655	1.655	1.986	2.3832	2.85984	3.431808
MSME Development	0.760	0.760	0.912	1.0944	1.31328	1.575936
General Administration, Policy and Planning (Retooling)	3.576	3.576	4.2912	5.14944	6.179328	7.415194
Total	6.091	6.091	7.3092	8.77104	10.52525	12.6303
TOTAL FOR PROGRAMME	538.88	557.15	691.07	864.98	1,090.90	1,384.42

PROGRAMME INTERVENTIONS AND CROSS CUTTING ISSUES

P3: PROGRAMME INTERVENTIONS for 2021/22

UIA

1. Mobilize alternative financing sources for private investment
2. Build private sector capacity to access green financing and green growth response
3. Strengthen Business Development Services centres
4. Establish Business Development Services framework
5. Increase Automation of business processes
6. Develop and publicize a transparent incentive framework that supports local investors
7. Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas
8. Improve data availability on the private sector; and Improve Dialogue between the private sector and Government
9. Strengthen the legal and regulatory frameworks for Private Equity and Venture Capital.
10. Build private sector capacity to access green financing and green growth response.
11. Address non-financial factors (power, transport, business processes etc) leading to high costs of doing business.
12. De-risk Sub-county skills-based enterprise associations (EMYOGA).
13. Establish a One stop Centres for business registration and licensing.
14. Develop and publicize a transparent incentive framework that supports local investors.
15. Strengthen research and innovation capacity in support of private and public investment-
16. Improve data availability on the private sector; and Improve Dialogue between the private sector and Government.
17. Increase accessibility to serviced industrial parks.
18. Establish One stop Centres for business registration and licensing
19. Development of Infrastructure at the Kampala Industrial and Business Park, Namanve

URSB

1. Undertake borrower-centric activities to increase knowledge on SIMPO.
2. Integration with the motor vehicle registry and SIMPO system upgrade.
3. Harmonize legal framework for registration of security interests in movable property with existing commercial laws (Companies Act on debentures and Insolvency Act on priority of debts) for ease of doing business and access to credit.
4. Building synergies with regulators and associations (BOU, UMRA, MTIC, UBA, AMFIU, and Money Lenders Association, Car dealers Association, Uganda Insurers Association, Bailiffs and Auctioneers Association to increase system usage and non-tax revenue collection.
5. SIMPO Awareness Trainings for both Borrowers, Financial and Credit Institutions & Money Lenders.
6. Strengthen Clients' Business continuity and sustainability.
7. Creating public awareness on insolvency services.

UEPB

1. Facilitate Uganda's diplomatic missions to promote Ugandan products abroad
2. Establish 4 export logistics centres

MTIC

1. Industry associations, chambers of commerce and trade unions strengthened
2. Product and market information systems developed
3. One stop center for business registration and licensing established
4. An overarching local content policy framework developed
5. Local content /BUBU monitoring format developed
6. BUBU Monitoring Committee established
7. Negotiate Preferential market access at regional; EAC, COMESA, TFTA, CFTA.
8. Negotiate Preferential market access at bilateral levels; China, India among others negotiated.
9. Negotiate of the Joint Permanent Commissions with Kenya, Democratic Republic of Congo among others for regional markets of selected products.
10. Implement activities of the National Export Development Strategy with Key MDAs, with a view to increase exports and the National Policy on Services Trade and its Implementation Strategy

PROGRAMME CHALLENGES IN ADDRESSING CROSS-CUTTING ISSUES FOR FY 2021/22

Gender & Equity Issues of Concern:

1. Gender and Equity policy not yet operationalized.
2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects.
3. Limited use and availability for gender dis-aggregated data.

Planned Interventions:

1. Train staff on mainstreaming G&E issues.
2. Train staff in G&E data analysis and use.
3. Develop Guidelines for mainstreaming G&E.
4. Issues of men, women, youth and PWDs are addressed in all Programme Work Plans to provide Equal Opportunities

HIV/AIDS Issues of concern.

- a. Limited access to medical services at the workplace including Medicare for staff living with HIV/AIDS
- b. Limited access to health information by staff especially non communicable diseases like cancer, Diabetes
- c. Increased cases of HIV/AIDS

Planned interventions

- a. Improve supplies of drugs and equipment for the Sickbay
- b. Carry out health awareness campaigns including health week.
- c. Provide Medicare for all staff living with HIV/AIDS
- d. Develop checklists for mainstreaming HIV/AIDS
- e. Employees to gain access to HIV prevention services
- f. Industrial park community to get access to testing and counseling services

Environment Issues of concern.

- a. Limited awareness on environmental issues
- b. Limited capacity for mainstreaming environment in Government Programme /projects

- c. Lack of guidelines/checklists for mainstreaming environmental issues in specific Programmes/ projects
- d. Lack of environmental compliance and monitoring during the implementation of investments

Planned interventions.

- a. A requirement for licensed investors to undertake Environment and Social Impact Assessments before implementing their projects.
- b. A requirement for licensed investors to undertake Environment and Social Impact Assessments before implementing their projects.
- c. Monitoring operational investment projects to ensure that they comply with the environment requirements.
- d. Environment Agency (NEMA) to be implemented at the OSC.
- e. Recognize companies who have invested in green technologies at Investor of the Year Award (INOY).

PROGRAMME: Manufacturing

P1: Manufacturing Programme Overview

Manufacturing is critical in building a resilient, integrated, independent and self sufficient economy. It provides an opportunity to strengthen the private sector to drive growth through increasing production for export expansion of high value products and import substitution ultimately contributing to job creation, increased incomes and improvement in quality of life.

The aspiration of Agenda 2030, among other things, is to promote inclusive and sustainable industrialization and foster innovation (SDG 9) and promote full and productive employment and decent work for all (SDG 8). Aspiration 1 of the Agenda 2063 aims at transforming Africa's economies through beneficiation from Africa's natural resources, manufacturing, industrialization and value addition.

Snapshot of Medium Term Budget Allocations

Table P1.1: Overview of Programme Expenditure (Ush Billion)

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	1.485	1.485	1.485	37.675	37.675	37.675
	Non-Wage	69.495	46.487	46.487	8.896	8.896	8.896
Devt.	GoU	4.784	4.784	4.784	2.672	2.672	2.672
	Ext. Fin.	0.0000	0.000	0.000	0.000	0.0000	0.000
GoU Total		75.764	52.756	52.756	49.243	49.243	49.243
Total GoU+Ext Fin (MTEF)		75.764	52.756	52.756	49.243	49.243	49.243
Grand Total		75.764	52.756	52.756	49.243	49.243	49.243

MANUFACTURING PROGRAMME STRATEGY AND LINKAGE TO THE NATIONAL DEVELOPMENT PLAN III

The Manufacturing Programme falls under the second objective, “Strengthen the private sector capacity to drive growth and create jobs”.

The Goal of the Programme is to increase the range and scale of locally manufactured products for import substitution and increased exports through high value manufactured products as well as increasing job opportunities within the economy.

The Programme was selected to address Uganda’s challenge of having a manufacturing sub-sector that is small, uses basic technology and creates low quality and quantity of gainful jobs. This is due to: (i) lack of requisite infrastructure to support manufacturing; (ii) limited access to financing mechanisms that can support manufacturing (iii) weak SMEs in the industrial sector; (iv) proliferation of substandard goods and counterfeits on the market; (v) Poor linkage between trade and industrial development (vi) lack of a support system to nurture innovations to full commercialisation (vii) high cost of doing business, (viii) low labour productivity due to inadequate skills, and (ix) weak legal framework to support and promote manufacturing.

Key Result Areas for the Programme

The Manufacturing Programme will deliver on the following key results areas over the next the five years:

- (i). Reduce the value of imported medical products and pharmaceuticals from USD 285.6 million to USD 200 million
- (ii). Increase the share of manufactured exports to total exports from 12.3 percent to 19.8 percent
- (iii). Increase the industrial sector contribution to GDP from 27.1 percent to 28.6 percent
- (iv). Increase the share of manufacturing jobs to total formal jobs from 9.8 percent to 10 percent;
- (v). Increase share of labour-force employed in the industrial sector from 7.4 percent to 10 percent; and
- (vi). Increase manufacturing value added as a percentage of GDP from 8.3 percent to 10 percent

These are addressed within the following key Objectives:

No.	Programme Objective	Outcome
1	Develop the requisite infrastructure to support manufacturing in line with Uganda’s planned growth corridors	Increased number of jobs in the economy
2.	Increase value addition for import substitution and enhanced exports	Increased number of SMEs producing for the local and international markets
3.	Develop financial and logistical systems to increase access to regional and international markets	Better terms of trade
4.	Strengthen the legal and institutional framework to support manufacturing	Improved legal and institutional framework

Programme Outcomes and Outcome Indicators

Table P1.2: Programme Outcome and Outcome Indicators

Programme Outcome 1: Increased number of jobs in the economy							
Programme Objectives contributed to by the Programme Outcome							
1.Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Share of manufacturing jobs to total formal jobs (%)	2017/18	9.8	9.84	9.88	9.92	9.96	10
Share of labour force employed in the industrial sector (%)	2017/18	7.4	7.9	8.5	9.0	9.5	10
Programme Outcome 2: Increased number of SMEs producing for the local and international markets							
Programme Objectives contributed to by the Programme Outcome							
Increase value addition for import substitution and enhanced exports							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Industrial sector contribution to GDP (%)	2017/18	27.1	27.4	27.7	28.0	28.3	28.6
Contribution of manufacturing to industrial GDP (%)	2017/18	8.3	8.5	8.8	9.0	9.5	10
Programme Outcome 3: Better terms of trade							
Programme Objectives contributed to by the Programme Outcome							
1.Develop financial and logistical systems to increase access to regional and international markets							

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Share of manufactured exports to total exports (%)	2017/18	12.3	13.5	15.0	16.5	18.0	19.8
Increase the industrial sector contribution to GDP (%)	2017/18	27.1	27.1	27.3	27.8	28	28.6
Manufacturing value added as a percentage of GDP	2017/8	8.3	8.6	9.0	9.3	9.6	10
Programme Outcome 4: Improved legal and institutional framework							
Programme Objectives contributed to by the Programme Outcome							
1.Strengthen the legal and institutional framework to support manufacturing							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Formal enterprises as a share of GDP	2017/18	12.3	15	16	17	18	20

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

The Programme is comprised of the following Sub Programmes: Industry and Technology Development, Cooperatives Development, General Administration, Policy and Planning as provided in the table below;

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Vote 015: Ministry of Trade, Industry and Cooperatives

Sub Programme:	Industrial and Technological Development						
Sub Programme Objectives:	<ol style="list-style-type: none"> 1. Develop, review and implement Policies, Laws and Plans for industrial development and regulation. 2. Promote industrial research, science and innovation; 3. Promote value addition to raw materials and products of comparative advantage for social-economic transformation. 4. Identify opportunities and promotion of industrial investment through conducting feasibility studies for priority commodity value chains and technology mapping. 5. Perform technical inspection, supervision, monitoring and regulation of industries in the country. 6. Promote the development and use of research, science, innovations and adoption of appropriate technologies in Industries. 7. Support the development and strengthening of the requisite infrastructure and technology to reduce the cost of production in industry. 8. Support research and development of standards for entrepreneurship products and processes in the compliance with local and international accreditation. 						
Intermediate Outcome:	Enhanced industrial facilitation, promotion and cluster competitiveness						
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of standards and guidelines for industrial parks developed or updated	2017/18	0	2	1	1	1	1
Number of industries in industrial parks monitored	2017/18	0	200	210	220	225	230
Number of feasibility studies towards development of industrial parks undertaken	2017/18	0	4	NA	NA	NA	NA

Number of industries assessed and supported to identify and implement measures for RECP	2017/18	0	100	105	110	120	130
Annual National RECP catalogue of RECP best practices and success stories	2017/18	0	1	1	1	1	1
Functional industrial database in place	2017/18	5%	10%	40%	60%	100%	100%
Number of manufacturers availed with firm-level technical support	2017/18	0	5	20	30	40	50
Industrial Licensing Act amended and enforced	2017/18	5%	50%	50%	55%	90%	100%
Number of pharmaceutical industries supported	2017/18	0	2	3	3	3	4
Number of sugar industries supported	2017/18	0	2	4	4	4	5
Law on Accreditation enacted	2017/18	10%	32%	72%	92%	95%	100%
National accreditation body established	2017/18	0	10%	50%	75%	90%	100%
Sub Programme:	Cooperative Development						
Sub-Programme Objectives:	<ol style="list-style-type: none"> 1. Provide support for Mobilisation, formation, organization, registration and operation for the cooperative societies 2. Initiate and formulate policies, legislation and strategies for cooperatives development 3. Supervise and monitor cooperatives for compliance efficiency, effectiveness and inclusiveness 						
Intermediate Outcome:	Cooperatives Promotion and Structural Competitiveness						
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Youth engaged in Cooperative Business	2017/18	8%	12%	15%	20%	23 %	25%

Total share capital of Cooperatives Enterprises (UGX Bn)	2017/18	424	495	544	594	604	615
Number of cooperatives registered	2017/18	953	2,500	2,750	3,000	3,250	3,500
Sub Programme:	General Administration, Policy and Planning						
Sub-Programme Objectives:	<ol style="list-style-type: none"> 1. Provide policy guidance and strategic leadership to the Ministry. 2. Effectively and efficiently manage the Ministry's physical, human and financial resources. 3. Facilitate other departments with the necessary resources to deliver the Ministry's mandate. 4. Initiate, coordinate, support, oversee and where applicable, facilitate implementation of strategies and programmes aimed at enhancing the development and promotion of Trade, Cooperatives, Industry and Technology; 5. Promote and coordinate the research activities and initiatives of the Sector, with a view to ensure that results are utilized and are beneficial to the country and all stakeholders; 6. Inspect, monitor and evaluate the progress, standards, and efficiency of the various departments, under its mandate for quality assurance, policy direction and guidance; 7. Collect, process, analyze, and disseminate National and International information on the respective sectors hence providing vital input necessary to improve rational decision-making; and, Manage the Ministry's public relations. 						
Intermediate Outcome:	Programme coordination and support to General administration, Policy Guidance and Strategic Direction						
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance of planning and budgeting instruments to NDPII	2017/18	58%	70%	72%	73%	74%	75%
Level of Development Plan delivered.	2020/21	5%	20%	45%	65%	80%	100%

Budget absorption rate	2017/18	95	97	98	99	99	99
No of work plans generated from the strategic plan	2017/18	7	7	7	7	7	7
No MPS, BFP and Annual Report in place	2017/18	1	1	1	1	1	1

P2.2: Medium Term Projections by Sub Programme

Table P2.2: Budget Allocation and Medium-Term Projections by Sub Programme

Billion Uganda Shillings	Approved Budget	Proposed Budget	Medium Term Projections			
Manufacturing	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Industrial and Technological Development	48.408	33.708	33.708	31.463	31.463	31.463
Cooperative development	10.790	7.513	7.513	7.013	7.013	7.013
General Administration, Policy and Planning	16.565	11.535	11.535	10.767	10.767	10.767
Total	75.764	52.756	52.756	49.243	49.243	49.243

P3: PROGRAMMES INTERVENTIONS FOR FY 2021/22

Sub-program	Intervention	Budget FY 2021/22 (Bn. UShs)
1.Industrial and Technological Development	<ol style="list-style-type: none"> 1. Construct 4 fully serviced industrial parks (1 per region) 2. Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes 3. Support existing local manufactures for both medical products and pharmaceuticals 4. Enforce the laws on counterfeits and poor-quality products 5. Enact and enforce the local content law 6. Support existing sugar factories to produce industrial sugar 7. Support the national conformity assessment system to attain international recognition through Accreditation 8. Feasibility studies for agricultural mechanization, post-harvest handling, storage and processing infrastructure equipment relevant for Uganda 9. 200 Aggregation and Collective Marketing Societies supported with cleaning, drying, grading and processing equipment 10. 8 Training and common facility centers established 11. A survey on the status of all agro-processing and value addition establishments in the country 12. Resource efficient and sustainable industries established 13. Enhance the capacity of UNBS to undertake quality assurance and standard inspection 14. Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for Medium-Term processing of key commodities 	33.708
Cooperative development	<ol style="list-style-type: none"> 1. National Cooperative Policy and implementation strategy disseminated 2. Dissemination of the reviewed Cooperative Societies Regulations Strategy for strengthening cooperatives 3. Strategy for strengthening cooperatives submitted to Cabinet. 4. Regulation of Warehouse Receipt System 	7.513
General Administration, Policy and Planning	<ol style="list-style-type: none"> 1. Provide policy guidance and strategic leadership to the Ministry. 2. Effectively and efficiently manage the Ministry's physical, human and financial resources. 3. Facilitate other departments with the necessary resources to deliver the Ministry's mandate. 	11.535

	<ul style="list-style-type: none"> 4. Initiate, coordinate, support, oversee and where applicable, facilitate implementation of strategies and programmes aimed at enhancing the development and promotion of Trade, Cooperatives, Industry and Technology; 5. Promote and coordinate the research activities and initiatives of the Vote, with a view to ensure that results are utilized and are beneficial to the country and all stakeholders; 6. Inspect, monitor and evaluate the progress, standards, and efficiency of the various departments, under its mandate for quality assurance, policy direction and guidance; 7. Collect, process, analyze, and disseminate National and International information on the respective sectors hence providing vital input necessary to improve rational decision-making; and, Manage the Ministry's public relations. 	
TOTAL FOR PROGRAMME INTERVENTIONS		52.756

Programme Challenges in addressing gender and Equity issues for FY 2021/22

1. Capacity gaps in gender-based budgeting
2. Insufficient funding provisions to address gender issues in programmes
3. Dynamic and Complexity of understanding gender and equity issues

PROGRAMME: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

P1: PROGRAMME OVERVIEW

Well developed and efficient integrated transport infrastructure and services is a pre-requisite for economic and social transformation. Transport plays a critical role in economic and social development by providing access to economic and social opportunities. Transport facilitates the movement of people, goods, labour, resources, products and raw materials across the region, creating market opportunities for both consumers and producers. Transport directly impacts on many sectors of the economy. It plays a catalytic role for economic growth, poverty reduction and global competitiveness in an economy.

The Third National Development Plan (NDP3) is the statutory instrument for implementing the first five years of the National Integrated Transport Master Plan (2021 – 2040) aligned to Vision 2040 through the following; Sustainable Mobility, Improving Accessibility, Providing Value and Sector Management and Reform. The Integrated Transport Infrastructure and Services programme under NDP3 is to achieve the Vision 2040, EAC Vision 2050, EAC Development Strategy, African Union (Au) Agenda 2063, and 2030 Agenda for Sustainable Development (SD). The Integrated Transport Infrastructure and Services Programme is responsive to “green” environment, clean, resilient, sustainable and inclusive transport.

Programme Goal:

Integrated Transport Infrastructure and Services Programme (ITIS) aims to have a seamless, safe, inclusive and sustainable multi-modal transport system.

By the year 2025, the ITIS programme is expected to achieve the following;

- i. Reduce the average travel time;
- ii. Reduce freight transportation costs;
- iii. Increase the stock of transport infrastructure;
- iv. Increase average infrastructure life span and
- v. Reduce fatality and casualties from transport accidents.

Programme Objectives:

The objectives of this programme are to:

- i. Optimize transport infrastructure and services investment across all modes;
- ii. Prioritize transport asset management;
- iii. Promote integrated land use and transport planning;
- iv. Reduce the cost of transport infrastructure and services;
- v. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services;
- vi. Transport interconnectivity to promote intraregional trade and reduce poverty.

Implementing Partners of the ITIS programme include;

- i) **Administrative Coordinator:** OPM
- ii) **Leader/Coordinator:** PS/MoWT
- iii) **Co-leader:** PS/MoLG
- iv) **Lead implementing partners;** MoWT, UNRA, URC, UCAA and URF

- v) **Other implementing partners;** UNACOL,UBOS, MoLHUD, KCCA, MEMD, MoTWA, MoFPED, NPA, CSOs, PPDA, MoJCA, MoLG, MoICT, UEDCL, UETCL, PAU, MoLG, Development Partners, Parliament of Uganda, Uganda Police Force (Directorate of Traffic and Road Safety), Private Sector, MoGLSD and NBRB

Medium-Term Budget Allocations

Table P1.1 Overview of Programme Expenditure (Ush Billion)

		Approved Budg	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	85.94	85.94	85.94	85.94	85.94	85.94
	Non-wage	643.75	618.75	618.75	618.75	618.75	618.75
Devt.	GoU	2,640.16	2,224.58	2,224.58	2,224.58	2,224.58	2,224.58
	Ext Fin.	2,504.96	3,039.53	4,947.77	5,123.04	3,365.91	2,986.59
GoU Total		3,369.85	2,929.26	2,929.26	2,929.27	2,929.27	2,929.27
Total GoU+Ext Fin (MTEF)		5,874.81	5,968.80	7,877.04	8,052.31	6,295.18	5,915.86
Grand Total		5,874.81	5,968.80	7,877.04	8,052.31	6,295.18	5,915.86

Programme Strategy and Linkage to the National Development Plan III

Sustainable transport infrastructure and services play an important role in contributing to the rate of economic growth leading to improvement of the country's standard of living. Infrastructure is key to integration in global and domestic trade and market systems. Productivity in virtually every sector of the economy is affected by the quality and performance of the country's transportation, water, power supply and other types of infrastructure. Therefore, access to and efficiency of transport infrastructure and services is critical to Uganda's competitiveness and ability to harness its regional and globalization potential.

Integrated transport infrastructure and services Programme contributes to the NDPIII goal of increased household incomes and quality of life by harnessing growth opportunities in agriculture, tourism, oil and gas and minerals. This not only facilitates national and international integration, but also supports job creation, poverty alleviation, and inclusiveness. The programme strategy in NDP III is to Consolidate & increase stock and quality of Productive Infrastructure and this is one of the key objectives.

The expected outcomes of the programme include; improved accessibility to goods and services, reduced cost of transport infrastructure, improved national transport planning, longer service life if transport investments, improved safety of transport services, improved coordination, implementation and delivery of transport infrastructure and services; and increased access to regional and international markets.

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome 1: Improved accessibility to goods and services
Programme Objectives contributed to by the Programme Outcome
1. Optimize transport infrastructure and services investment across all modes

Programme Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduce average travel time (min/km)								
Within GKMA		2018	4.14	3.86	3.74	3.62	3.5	3.4
Within other Cities		2020	2.4	2.3	2.2	2.1	2.0	2.0
National roads		2018	1.13	1.0	1.0	1.5	1.0	1.0
District Roads		2018	4.0	2.4	2.0	1.5	1.2	1.2
Inland water transport (Mwanza to Port Bell in Hrs/km)		2018	18Hrs	15.6Hrs	14.4Hrs	13.2Hrs	12 Hrs	11.5 Hrs
Passenger rail services		2018	0.75	0.65	0.60	0.55	0.5	0.5
Freight rail services (Days)	Mombasa -Kampala	2018	19	15	13	13	10	10
	Southern route	2018	20	19	17	15	15	13
Freight transportation costs (per ton per km)								
Inland (on Road): Murrum (UGX)		2018	1,130	1,120	1,114	1,109	1,000	900
Inland (on Road): tarmac		2018	802	681.2	620.8	560.4	500	500
Inland (on Rail): USD		2018	0.04	0.036	0.034	0.032	0.03	0.03
Inland (on water): UGX		2018	500	420	380	340	300	300
From coast to Kampala (on Road) - USD		2018	0.77	0.702	0.668	0.634	0.60	0.60
From coast to Kampala (on Rail) (in USD):		2018	0.05	0.042	0.038	0.034	0.03	0.03
From coast (MW) to Kampala (PB) on water -USD		2018	0.06	0.052	0.048	0.044	0.04	0.04
Increase Stock of transport infrastructure								
Paved National Roads (km)		2018	4,971	6,500	7,000	7,500	8,000	8,000
Paved urban roads (km)		2018	1,253	1,448	1,548	1,648	1,748	1,748
Paved District roads (km)		2019	35,566	36,000	36,400	36,800	37,500	38,000
Permanent way /railway road (Km)		2018	262	342	382	422	462	462
Programme Outcome 2: Reduced cost of transport infrastructure								

Programme Objectives contributed to by the Programme Outcome Reduce the cost of transport Infrastructure and Services							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Unit cost of building transport infrastructure, per Km							
Upgrading roads to paved standard (Mn/per Km)	2018	3.1	2.86	2.74	2.62	2.5	2.3
Rehabilitation of paved roads (Mn/per Km)	2018	1.8	1.78	1.77	1.76	1.75	1.73
Reconstruction of paved roads (Mn/per Km)	2018	2.1	2.0	1.98	1.93	1.9	1.85
Average cost for construction of unpaved/ gravel road (in million)	2018	40	36	34	32	30	28
Rehabilitation of metre gauge rail infrastructure (Bn/ Km)	2018	5	4.8	4.7	4.6	4.5	4.5
Development of Aids to Navigation	2018	0	2	3	4	5	5
Development of search and rescue facilities (USD) (take it to stock)	2018	200,000	192,000	188,000	184,000	180,000	180,000
Programme Outcome 3: Improved National transport planning							
Programme Objectives contributed to by the Programme Outcome Promote integrated land use and transport planning							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% Actual progress vs. planned implementation of the NDP III		N/A	40%	60%	80%	100%	100%

Programme Outcome 4: Long service life of transport investment							
Programme Objectives contributed to by the Programme Outcome Prioritize Transport asset management							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average infrastructure life span							
Tarmac roads (years)	2018	18	20	20	20	20	20
First class murrum (years)	2018	2	2	2	2	2	2
Railway Infrastructure (Major structures)	2018	100	100	100	100	100	100
Railway Infrastructure (Other structures)	2018	50	50	50	50	50	50
Inland water Infrastructure	2018	50	50	50	50	50	50
Programme Outcome 5: 1. Improved safety of transport services 2. Improved coordination and implementation of Transport Infrastructure and Services							
Programme Objectives contributed to by the Programme Outcome Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Fatality per 100,000 persons on road transport	2018	3,500	3,100	2,900	2,700	2,600	2,500
Serious Injuries on road transport	2018	10,420	6,220	4,120	2,020	1,700	1,300
Fatality per 100,000 persons on water transport	2018	160	116	94	72	50	40
Fatality per 100,000 persons on rail transport	2018	1	0	0	0	0	0
% of LGs in compliance to road standards	2018	70	100	100	100	100	120

Programme Outcome 6:								
Increased access to regional and international markets								
Programme Objectives contributed to by the Programme Outcome								
Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty								
Programme Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Ratio of Exports to GDP (%) - Trade & MoFPED		2018	12.7	14.16	15.62	17.08	18.54	20
Value of exports to the region (Thousand USD)	Congo	2018	474,126	480,000	485,000	495,000	500,000	510,000
	Kenya	2018	730,103	800,000	810,000	825,100	835,000	840,000
	Rwanda	2018	261,102	261,102	277,000	280,000	285,000	290,000
	South Sudan	2018	55,402	352,100	370,000	380,000	385,000	390,000
	Tanzania	2018	93,204	132,500	152,400	171,000	180,000	200,000

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP III

This section provides the intermediate outcomes and outcome indicators for the proposed interventions in the Budget Framework Paper for FY 2021/2022.

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Vote 016: Ministry of Works and Transport							
Sub Programme: Transport Regulation							
Sub Programme Objectives: 1. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services							
Intermediate Outcome: Reduced fatality and causality per mode of transport							
Programme Outcomes contributed to by the Intermediate Outcome 1. Improved safety of transport services 2. Improved coordination and implementation of infrastructure and services 3. Improved compliance in the construction industry							
Intermediate Outcome Indicators				Performance Targets			
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Fatality per 100,000 persons on road transport	2018	3,500	3,100	2900	2700	2600	2500
Fatality per 100,000 persons on water transport	2018	160	116	94	72	50	40
Fatality per 100,000 persons on rail transport	2018	0	0	0	0	0	0
% of LGs in compliance to road standards			60%	65%	70%	75%	80%
Sub Programme: Transport Infrastructure & Services Development							
Sub Programme Objectives: 1. Optimize transport infrastructure and services investment across all modes;							
Intermediate Outcome: 1. Reduce average travel time; 2. Reduce freight transportation costs; 3. Increase stock of transport infrastructure;							
Programme Outcomes contributed to by the Intermediate Outcome							

1. Improved accessibility to goods and services; 2. Reduced cost of transport infrastructure; 3. Increase stock of transport infrastructure							
Intermediate Outcome Indicators				Performance Targets			
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average travel time within other Cities (min/km)	2018	N/A	2.3	2.2	2.1	2.0	1.8
Average travel time on district Roads (min/km)	2018	4.0	2.4	2.0	1.5	1.2	1.0
Average travel time on inland water transport (MW to PB in Hrs.)	2018	18	15.6	14.4	13.2	12	10
Average travel time on passenger rail services	2018	0.75	0.65	0.60	0.55	0.5	0.4
Average travel time freight rail services Mombasa - K'la(days)	2018	19	15	13	13	10	10
Unit cost of building transport infrastructure - Rehabilitation of metre gauge rail infrastructure (Bn/ Km)	2018	5	4.8	4.7	4.6	4.5	4.4
Unit cost of building transport infrastructure - Establishment of search and rescue facilities (USD)	2018	200,000	192,000	188,000	184,000	180,000	174,000
Stock of transport infrastructure - Permanent way /railway road (Km)	2018	262	342	382	422	462	500
Sub Programme: Institutional Coordination							
Sub Programme Objectives:							
1. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services;							
Intermediate Outcome: Improved coordination, implementation and delivery of infrastructure and services							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Improved coordination, implementation and delivery of transport infrastructure and services							
Intermediate Outcome Indicators				Performance Targets			
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of achievement of program objectives			50%	60%	80%	85%	90%
%ge of actual progress vs. planned implementation of the programme	2018	0	10%	30%	50%	75%	100%

Sub Programme : Transport Asset Management							
Sub Programme Objectives: 1. Reduce the cost of transport infrastructure and services							
Intermediate Outcome: 1. Reduce unit cost of transport infrastructure and services 2. Increase average infrastructure life span							
Programme Outcomes contributed to by the Intermediate Outcome 1. Reduced cost of transport infrastructure 2. Improved accessibility to goods and services 3. Longer Service life of Transport Investment							
Intermediate Outcome Indicators				Performance Targets			
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Unit cost of building transport infrastructure, Upgrading roads to paved standard (Bn/per Km)	2018	3.1	2.86	2.74	2.62	2.5	2.4
Unit cost of building transport infrastructure, Rehabilitation/ reconstruction of paved roads (Bn/per Km)	2018	1.8	1.78	1.77	1.76	1.75	1.73
Unit cost of building transport infrastructure, Average cost for construction of unpaved/ gravel road (in mn)	2018	40	36	34	32	30	28
%ge of district equipment in good working condition	2018	90%	70%	65%	70%	80%	75%
Sub Programme : Land Use and Transport Planning							
Sub Programme Objectives: 1. Promote integrated land use and transport planning;							
Intermediate Outcome: 1. Integrated land use and transport planning							
Programme Outcomes contributed to by the Intermediate Outcome 1. Improved transport planning							
Intermediate Outcome Indicators				Performance Targets			
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of implementation of the NITMP	2018	N/A	0%	5%	10%	15%	20%

Vote 113: Uganda National Roads Authority							
Sub-programme: Transport Infrastructure & Services Development							
Sub-Programme Objectives							
1. Optimize transport infrastructure and services investment across all modes							
Intermediate Outcome: Increase stock of transport infrastructure							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of paved roads to total National road network	2019/20	26	28	30	33	35	38
Paved National Roads (km)	2019/20	5,398	5,798	6,398	6,898	7,398	7,898
No. of ferries	2019/20	10	11	13	15	16	18
No. of kms of National Roads Network maintained Periodic Paved	2019/20	4.5	60	60	200	200	200
No. of kms of National Roads Network maintained Periodic un Paved	2019/20	15	650	650	300	300	300

Vote 118: Uganda Road Fund							
Sub-programme: Transport Asset Management							
Sub-Programme Objectives							
<ol style="list-style-type: none"> 1. Prioritize transport asset management; 2. Reduce the cost of transport infrastructure and services 							
Intermediate Outcome: Reduce average travel time							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average travel time (min/km)	2020/21	1.0	1.0	1.0	1.0	1.0	1.0

Vote 122: Kampala Capital City Authority

Sub-programme: Transport Asset Management							
Sub-Programme Objectives <ol style="list-style-type: none"> 1. Increase average infrastructure life span and improve the connectivity in the City as well as security 							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Upgrading roads to paved standard (Mn/per Km)	2019	7.45	3.94	4	4	4	4
Rehabilitation/ reconstruction of paved roads (Mn/per Km)	2019	5.4	5.82	6	6	6	6

Vote 500: Local Government							
Sub-programme: Transport Asset Management							
Sub-Programme Objectives <ol style="list-style-type: none"> 1. Reduce the cost of transport infrastructure and services. To ensure that District and Urban council roads are rehabilitated to a fair condition and routinely maintained in order to increase agricultural production and house hold incomes in the rural areas and facilitate trade and industrial production in the urban areas 							
Intermediate Outcome: Increase average infrastructure life span							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Travel Speed	2020	10km/h	18km/h	26km/h	32km/h	42km/h	50km/h
Percentage of District Roads in Fair to Good Condition	2020	60%	62%	64%	66%	68%	70%

Table P2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22-Proposed Budget	2022/23	2023/24	2024/25	2025/26
Vote: 016 Ministry of Works and Transport						
Transport Regulation	86.93	62.79	65.04	65.04	65.04	65.04
Land Use and Transport Planning	2.49	1.35	2.60	2.60	2.60	2.60
Transport Infrastructure and Services Development	1,252.17	475.66	2,088.96	2,621.01	2,397.90	3,205.35
Transport Asset Management	209.91	195.95	202.34	202.34	202.34	202.34
Institutional Coordination	19.66	18.53	20.06	20.06	20.06	20.06
Total for the Vote	1,571.16	754.30	2,379.00	2,911.05	2,687.94	3,495.39
Vote: 113 Uganda National Roads Authority						
Transport Infrastructure and Services Development	3,505.470	4,506.63	4,651.17	4,382.10	2,648.46	1,820.59
Total for the Vote	3,505.470	4,506.63	4,651.17	4,382.10	2,648.46	1,820.59
Vote: 118 Uganda Road Fund						
Transport Asset Management	512.18	509.92	509.92	509.92	509.92	509.92
Total for the Vote	512.18	509.92	509.92	509.92	509.92	509.92
Vote : 122 Kampala Capital City Authority						

Transport Asset Management	300.20	173.20	312.19	224.48	424.11	65.20
Total for the Vote	300.20	173.20	312.19	224.48	424.11	65.20
Vote: 500 501-850 Local Governments						
Transport Asset Management	24.77	24.77	24.77	24.77	24.77	24.77
Total for the Vote	24.77	24.77	24.77	24.77	24.77	24.77
Total for the PROGRAMME	5,874.81	5,968.80	7,877.04	8,052.31	6,295.18	5,915.86

P3: PROGRAMME INTERVENTIONS FOR 2021/22

Road Transport

In order to further remove bottlenecks like traffic congestion, swamp crossings, and provision of road user facilities (i.e. walk ways, street lights) on the National and District and community access road network and improve all weather accessibility to social services, the following interventions will be undertaken under road transport: 400Km equivalent of national roads constructed, 200Km equivalent of national roads rehabilitated, 37No. of Bridges under Construction and out of which 6 to be substantially completed, 1,897.988 hectares to be acquired for Right of Way for national roads.

500km district unsealed roads rehabilitated; 10 Km of District low cost sealed roads rehabilitated; 10 Km of Urban roads sealed; 800 km of community access roads Rehabilitated; 8 No. of bridges on DUCAR network constructed; 06 No. cable foot bridges Constructed; 35 km of low volume roads sealed; 25 km of medium volume roads sealed; steel bridges Constructed; 2 No. of bailey/compact panel bridges Procured; 70% maintenance of protocol fleet for coordination of National functions; Mandatory annual inspection of 1000 Government vehicles in all MDAs conducted;

Feasibility Study and Detailed Engineering design for the following road projects will be undertaken; Designs of Kapeeka roads (164Km): Kabimbiri-Ziobwe (21.5Km), Ziobwe-Wobulenzi (23Km), Kapeeka-Wobulenzi Road (37Km), Kakiri-Masulita-Danze-Mawale (24Km), Busunju-Mityana (29.2Km), Rehabilitation of Matuga-Semuto-Kapeeka Road (44Km); Kabwohe-Bongongi-Kitagata-Kabira-Rukungiri (66Km) and Mitooma-Rukungiri (33 Km), Kamuli-Kaliro-Pallisa (90Km), Gulu - Corner Kilak (100Km), Corner Kilak-Patongo-Abim-Kotido (110Km), Ntusi - Lyantonde - Rakai (150km), Arua-Ure (54Km) Noko-Obongi-Ajumani (78Km), Atiak Kitgum (108Km), Gulu Patiko-Palabek (60km), Rwimi – Dura – Kamwenge – Kihuura (Kyenjojo) (64km) Kanungu - Rugyeyo - Nyakishenyi - Kisizi (37Km), Lugazi – Buikwe – Kiyindi (28Km), Nkenda - Bugoye - Nyankalingijjo (10.3Km) Mubuku-Maliba-Nyakalingijjo (15.3Km), Myanzi - Bukuya – Kiboga (65Km), Fortportal - Kijura - Kyarusenzi-Katooke (83.8 km) and Capacity Improvement and Signalisation of Namungoona-Wakiso-Kakiri Road (30km)

Under maintenance of National Roads: Routine Manual Maintenance of 4,838km of paved roads and 14,904km of unpaved roads; Routine Mechanised Maintenance of 1,000km of paved roads and 5,010km of unpaved roads; Routine Maintenance (Framework) of 1,500km of paved road and 9,000km of unpaved roads; Periodic Maintenance of 35km of paved roads; 800km of gravelling & drainage improvement of unpaved roads and improving of bottlenecks (low-lying areas) on 10km of unpaved roads; Alternative/ Low Cost Technology on 40km of unpaved roads; 12 ferries operated and maintained; Axle load control enforced on 11 fixed and 6 mobile weighbridges; Street lighting maintained on 60km of selected roads; Marking of 590km of paved roads; Routine Maintenance of 672 bridges and 12 Drifts; Road signage installed on 2,000km of various roads; Improvement of road humps at 491 locations on national roads.

Under maintenance of KCCA Roads: Routine mechanized maintenance of 335km paved and 913km unpaved roads; Periodic Maintenance: 4.87km paved and 32km unpaved roads; Road marking, kerb painting & furniture; Road safety & traffic management works; Maintenance of street lighting and traffic junctions; Traffic studies; Purchase of new light equipment; and Equipment maintenance.

Under maintenance of District Roads (District, Town Councils and Sub Counties): Routine manual maintenance unpaved 21,834km; Routine mechanized maintenance unpaved 12,770km; Periodic maintenance 1,891km; Installation of 4,105no. culverts and 14no. bridges

Under maintenance of Municipal Roads: Routine manual maintenance 1,450km of roads; Routine mechanized maintenance of 1,202km of roads and 147km periodic maintenance; Installation of 492no. culverts and 10no. bridges

Under maintenance of Cities Roads: Routine manual maintenance 312km of roads; Routine mechanized maintenance of 254km of roads and 45km periodic maintenance.

9.757 Km of city roads constructed including Namasole rd, Ntinda 11 rd, ssezibwa rd, mackinon rd, Clinic road rd, kabakas's lake rd , Katonga rd , Kagera rd , bishops close rd , muganza Awongera rd , Nyanzi rd and Dwaliro road, Procurement of 500 Engraved Composite Perforated and Non-Perforated Manhole Covers for Carriageways and Walkways in Kampala City, Replacement of small circular culverts with Box culverts in selected flood black spots within the city at Soya Bunga, cape road, Katanga pedestrian path road, Lana road, Luzira 2, Kabuuma along Mayanja.

6.4km of district and MCs roads upgraded from gravel to bituminous standard in Wakiso, Makindye Ssabagabo and Kira; Wakiso DLG is also procuring a motor grader. 80km of district roads rehabilitated in Bushenyi, Wakiso, Kibaale, Ntungamo, Butaleja, Kibuku, Kagadi, Kakumiro, Namisindwa, Ntungamo Municipal Council and Bushenyi Ishaka Municipal Council; and 20km of roads sealed using LCS in Apac, Gulu, Kaberamaido, Katakwi, Kitgum, Kumi, Lira, Pader, Soroti, Amolatar, Amuria, Amuru, Oyam, Dokolo, Bukedea, Lamwo, Ouke, Alebtong, Serere, Kapelebyong, Kalaki, Ngora, Nwoya, Kole, Kwania, Omoro and Agago.

Railway Transport

In order to provide for the needs of all railway stakeholders like passengers (i.e. women, children, elderly & PWDs) and freight cargo handlers, 28km of Kampala-Malaba MGR line Rehabilitated /Constructed; 100km of Rehabilitation of Tororo - Gulu MGR Line; 4 No. Railway platforms upgraded; 1 No. Passenger train stations constructed; 2 No. Existing train coaches rehabilitated; 50No. Railway wagons/coaches procured; 2 No. Locomotives rehabilitated; 19 No. Railway coaches Procured and used; One Stop Border Posts Constructed; 1856.18 hectares SGR Right of way acquired;

Air transport

Civil Aviation Tribunal established; 20% of Entebbe Int. Airport Rehabilitated and expanded; Pilot public transport service on water ways between Kampala- Entebbe – Jinja introduced; 23% of physical works for the Development of Kabaale International Airport completed

Water Transport

In order to improve safety of the water transport users and to improve connectivity of the hard to reach areas on the islands, the programme intends to undertake the following: rehabilitation of Laropi, Obongi &

Kyoga ferries, Procurement of Hydromaster propulsion equipment, Construction of the Bukungu - Kagwara - Kaberamaido (BKK) ferries and landing sites, Construction of Wanseko Ferry landing sites, Construction of Sigulu Ferry landing sites, Construction of Wanseko Ferry landing site, Construction of landing sites for Kyoga Ferry, Albert Nile, Kiyindi, Obongi and Bisina (Offices, Passenger Shades, Toilets, Housing & Landings)

75% of physical works for the Construction of Bukasa Port completed; 9 No. Search and Rescue (SAR) centers Constructed and equipped; pre-feasibility and feasibility studies for Hydrographic survey and produce navigation charts conducted; 5 No. Aids to Navigation (AToNs) Installed and maintained; 7 No. Search and Rescue (SAR) boats acquired; 2 No. Existing Ports. (Port bell and Jinja) rehabilitated; 265Km of railway network Rehabilitated and maintained; 5200 No. of ferry trips made; 95% availability of MV Kalangala; 1 No. Digital ticketing and payment system installed on MV Kalangala

Transport Safety

In order to improve safety of all road and water transport users i.e. reduction in the road/water transport accidents & road fatalities, the following interventions will be made. 250,00 No. Commercial vehicle licenses issued; 5,000 No. Inland Water Transport licenses issued; 75No. Licensing of driving schools; 305000No. Driving permits issued; 15% of management and administration of motor vehicle registration streamlined; 40% of the regulatory systems integrated and maintained; 90% E-payment portal developed; 4 No. Detailed Road Crash accidents investigations Investigated; 40% Compliance to the High way Code enforced; 8 No. Road Safety Audits undertaken and 40% of Establishment of an Aircraft Accident and Incident Investigation Unit in the Ministry.

50 No. Seafarers tested and certified; 6 No. Road safety campaigns carried out; 100 Km of road inspected/assessed; 50 No. Inland Water Transport vessels Inspected; 60% of civil works undertaken on the One Stop Centre Building for Driver Licensing, Motor Vehicle registration; 5% of civil works for Regional Driver testing centers and an automated driver training and testing system undertaken; 30% of Regional Driver testing training and testing system developed; 40% of Road Crash Data system developed; 35% of the inland water transport vessels' and seafarers' register/licensing system developed; 10 No. Annual classification surveys on water bodies conducted; framework for the transport ticketing system developed

Cross Cutting issues

3200 PAPs for the Tororo-Gulu MGR line compensated; 70no. MELTC staff, model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living; Environmental and social Impact screening (ESIS) and EIA carried out, tree planting on the Highways to ensure general environmental conservation, protect the road reserves, beautify the roads and provide a great drive experience undertaken,

HIV/AIDS sensitization and counselling programs targeting the youth, females and males will continue to be incorporated in the project implementation activities with funding provided for in the contract sum, and Gender continues to be mainstreamed in all the 3 major phases of road development namely feasibility and detailed design, construction and road maintenance.

Programme Challenges in addressing gender and equity issues for FY 2021/22

- i. Lack of recognition of different travel patterns between sexes, age groups
- ii. Women, PWDs and illiterate persons experience challenges in accessing and effectively using information either due to language, reading, visual and hearing barriers.
- iii. Inadequate knowledge or understanding of the gender and equity dimensions of transport planning.
- iv. Inequitable access to and utilization of transport services by women, PWDs, and the elderly.
- v. The focus of transport planning is on roads rather than on the network of footpaths and footbridges that many rural women and men rely on.
- vi. Limited employment opportunities for women and PWDs in DUCAR improvement
- vii. High risk of sexual violence towards women, girls and boys as well as HIV infection in the communities where major constructions are taking place

PROGRAMME: Sustainable Energy Developmentt

P1: PROGRAMME OVERVIEW

MEDIUM TERM BUDGET ALLOCATIONS

Table P1.1 Overview of Programme Expenditure (Ush Billion)

Vote 017&123		2020/21	2021/22	MTEF Budget Projections			
		Approved	Proposed	2022/23	2023/24	2024/25	2025/26
		Budget	Budget				
Recurrent	Wage	22.03	22.04	22.04	22.04	22.04	22.04
	Non-wage	82.32	56.19	56.19	56.19	56.19	56.19
Dev.	GoU	338.91	338.91	338.91	338.91	338.91	338.91
	Ext Fin.	1922.84	1217.56	1044.89	1044.89	1044.89	1044.89
GoU Total		443.26	417.14	417.14	417.14	417.14	417.14
Total GoU+		2366.1	1634.7	1462.03	1462.03	1462.03	1462.03
Ext Fin (MTEF)							
A.I.A		0	0	0	0	0	0
Grand Total		2366.1	1634.7	1462.03	1462.03	1462.03	1462.03

PROGRAMME STRATEGY AND LINKAGE TO THE NATIONAL DEVELOPMENT PLAN III: IMPORTANCE OF ENERGY IN THE NDP III RESULTS CONTEXT

The goal of the programme is to increase access and consumption of clean energy. This programme contributes to the NDPIII objective 1, 2, 3 and 4 which is to 1) enhance value addition in key growth opportunities; (2) Strengthen the private sector capacity to drive growth and create jobs; (3) Consolidate and increase the stock and quality of productive infrastructure; and (4) Enhance the productivity and social wellbeing of the population. The aspiration of Agenda 2030 is to achieve universal access to electricity by 2030 (SDG 7). This is complemented by Agenda 2063 (Aspiration 1). Furthermore, SDG 9 calls for building resilient infrastructure, promoting inclusive and sustainable industrialization as well as fostering innovation. In particular, the EAC Vision 2050 sets an ambitious target of increasing the energy production from 3,965MW in 2014 to an estimated 70,570MW in 2030.

NDP III Key Development Results

NDP III Goal: Increased household incomes and improved Quality of life

Expected Key Result Areas (KRA)	Indicators	Baseline	NDP III Target
		FY2017/18	FY 2024/25
Household incomes	Income per Capita (USD)	864	1,301
	Real GDP growth rate	6.2	7.0
	Population below the poverty line (%)	21.4	15.5

Quality of life	Income Inequality (Gini coefficient)	0.41	0.39
	Gender Inequality Index (GII)	0.531	0.50
	Share of working population (%)	79.0	87.2
	Share of national labor force employed (%)	47.5	52.4
	Net annual no. of jobs created	507,471	601,298
	Population growth rate (%)	3.0	2.5
	Human Development Index Score	0.52	
	Homicide rate per 100,000 people	11	8.7

NDP III Objective 3: Consolidate & increase stock and quality of Productive Infrastructure

Expected Key Targets		Baseline FY2017/18	NDP III Target FY 2024/25
Energy generation capacity (MW)		984	3,500
Access to electricity (%)	Households with access	21	60
	Gazetted IBPs with access to 132KV line)		
Cost of electricity (USD cents)	Residential	23	5
	Industrial (large)	9.8	5
	Industrial (Extra-large)	8	5
	Commercial	17	5

NDP III Objective 4: Increase productivity and wellbeing of Population

Expected Key Targets	Baseline FY2017/18	NDP III Target FY 2024/25
Electricity consumption per capita (Kwh)	100	578

NDP III Objective 5: Strengthen the role of the State in development

Expected Key Targets	Baseline FY2017/18	NDP III Target FY 2024/25
Electricity to USD 5 cents for all processing and manufacturing enterprises	8	5

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome 1: Increased Electricity Access						
Programme Objectives contributed to by the Programme Outcome:						
<i>Increase access and utilization of electricity</i>						
<i>Increased electricity consumption</i>						
Programme Outcome Indicators		Performance Targets				
		Base year	Baseline	2021/22	2022/23	2023/24
Percentage of households with access to electricity		24	50	55	60	65
Primary energy consumption (million tonnes of oil equivalent)		15.20	16.0	17.0	18.0	19.0
Transmission capacity of High voltage ⁵ transmission lines (km)		2,354	2,600	3,000	3,400	3,800
Grid reliability (%)		80	90	98	98	98
Unit cost of power (USD)-cents	Medium industrial consumers	15.6	12	10	8	7
	Large industrial consumers	9.8	8	7	6.7	5.5
	Extra-large	8	7	6.5	6.3	5.0
Electricity consumption per capita (kwh per capita)		100	150	200	300	400
Programme Outcome 2: Increased Energy Generation Capacity						
Programme Objectives contributed to by the Programme Outcome:						
<i>Increase generation capacity of electricity</i>						
Programme Outcome Indicators <i>(Type below)</i>		Performance Targets				
		Base year	Baseline	2021/22	2022/23	2023/24
Energy generation capacity (MW)		984	1,884	1,990.4	2,493.6	2,996.8
Programme Outcome 3: Increased consumption of alternative clean cooking energy						
Programme Objectives contributed to by the Programme Outcome:						
<i>Increase adoption and use of clean energy</i>						
Programme Outcome Indicators <i>(Type below)</i>		Performance Targets				
		Base year	Baseline	2021/22	2022/23	2023/24
% of households and institutions cooking with: (LPG, Biogas, Solar thermal applications, etc.)		0.8	2.0	4.0	6.0	8.0
Share of clean energy used for cooking		15	20	25	30	40

⁵ High voltage refers to 132kV-400kV

Share of biomass Energy used for cooking (%)	85	80	75	70	60	50
Programme Outcome 4: Efficient energy utilization						
Programme Objectives contributed to by the Programme Outcome: Promote utilization of energy efficient practices and technologies						
Programme Outcome Indicators <i>(Type below)</i>	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
MW of energy saved	6.4	7.7	9.2	11.1	13.3	15.9
Energy losses (%): Transmission and Distribution	19.6	16.01	15.26	14.26	13.97	13.22
% of energy wasted (Transmission and Distribution)	19.6	16.01	15.26	14.26	13.97	13.22

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table P 2.1 Intermediate Outcomes and Outcome Indicators aligned to the NDP

Sub Programme: Electricity Generation								
Sub Programme Objectives contributed to by the Programme Outcome:								
Increase generation capacity of electricity								
Intermediate Outcome:								
Increased energy generation capacity								
Objective	Intermediate Outcome	Intermediate Outcome Indicators	Baseline FY2017/18	Targets				
				2020/21	2021/22	2022/23	2023/24	2024/25
Increase generation capacity of electricity	Increased energy generation capacity	Energy generation capacity (MW)	984	1,884	1,990.4	2,493.6	2,996.8	3,500

Sub Programme: Transmission and Distribution								
Sub Programme Objectives contributed to by the Programme Outcome:								
Increase access and utilization of electricity								
Intermediate Outcome:								
Increased electricity access								
Reduction in Electricity Cost								
Objective	Intermediate Outcome	Intermediate Outcome Indicators	Baseline FY2017/18	Targets				
				2020/21	2021/22	2022/23	2023/24	2024/25
1. Increase access and utilization of electricity	Increased electricity access	1.1 Percentage of households with access to electricity	24	50	55	60	65	70
		1.2 Primary energy consumption (million tonnes of oil equivalent)	15.20	16.0	17.0	18.0	19.0	21.74

		1.3 Transmission capacity of High voltage ⁶ transmission lines (km)		2,354	2,600	3,000	3,400	3,800	4,354
		1.4 Grid reliability (%)			90	98	98	98	98
	Reduction in Electricity Cost	Unit cost of power (USD)-cents	1.5 Medium industrial consumers	15.6	12	10	8	7	5
			1.6 Large industrial consumers	9.8	8	7	6.7	5.5	5
			1.7 Extra-large	8	7	6.5	6.3	5.0	5
		1.8 1.5 Electricity consumption per capita (kwh per capita)		100	150	200	300	400	578

Sub Programme : Rural electrification									
Sub Programme Objectives: Increase access and utilization of electricity									
Intermediate Outcome: Increased electricity access in urban and peri-urban areas									
Intermediate Outcome Indicators					Performance targets				
Objective	Intermediate Outcomes	Intermediate Outcome Indicators	Actions	Baseline FY2017/18	Targets				
					2020/21	2021/22	2022/23	2023/24	2024/25
Increase access and utilization	Increased electricity access in rural and	MV Length	Ongoing Projects	2,549.92	2,896.66	2,534	1,200	-	-
		LV Length	Ongoing Projects	2,596.47	4,219.21	3,514	1,500	-	-
		Number	No of Sub counties electrified	82	182	145	152	-	-

⁶ High voltage refers to 132kV-400kV

of electricity	peri-urban areas	MV Length	Planned projects	14,677	800	2,000	2,000	2,000	2,000
		LV Length	Planned projects	11,609	1,000	2,500	2,500	2,500	2,500
		Number	Last Mile Connections	403,740(ECP and OBA)	388,317	484,715	457,017	365,613	292,490
		MV Length	Ongoing Evacuation Lines	189	50	39	100	-	-
		LV Length	Planned evacuation lines	330	67	38	100	35	-
		Number times a line is maintained.	Quality of Supply projects(Inclusive of densification)	N/A	1	2	2	2	2

Sub Programme: Renewable Energy Development								
Sub Programme Objectives contributed to by the Programme Outcome:								
Increase adoption and use of clean energy								
Intermediate Outcome:								
Increased consumption of alternative clean cooking energy								
Objective	Intermediate Outcome	Intermediate Outcome Indicators	Baseline FY2017/18	Targets				
				2020/21	2021/22	2022/23	2023/24	2024/25
Increase adoption and use of clean energy	Increased consumption of alternative clean cooking energy	% of households and institutions cooking with: (LPG, Biogas, Solar thermal applications, etc.)	0.8	2.0	4.0	6.0	8.0	10.0
		Share of clean energy used for cooking	15	20	25	30	40	50
		Share of biomass Energy used for cooking (%)	85	80	75	70	60	50

Sub Programme: Energy Efficiency and Conservation								
Sub Programme Objectives contributed to by the Programme Outcome:								
Promote utilization of energy efficient practices and technologies								
Intermediate Outcome:								
Efficient energy utilization								
Objective	Intermediate Outcome	Intermediate Outcome Indicators	Baseline FY2017/18	Targets				
				2020/21	2021/22	2022/23	2023/24	2024/25
Promote utilization of energy efficient practices and technologies	Efficient energy utilization	MW of energy saved	6.4	7.7	9.2	11.1	13.3	15.9
		Energy losses (%): Transmission and Distribution	19.6	16.01	15.26	14.26	13.97	13.22
		% of energy wasted (Transmission and Distribution)	19.6	16.01	15.26	14.26	13.97	13.22

Sub Programme: Institutional Coordination and Support							
Sub Programme Objectives: The main objective is to guide the Policy formulation, implementation as well as being responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions that are gender responsive.							
Intermediate Outcome: Legal and Institutional Framework strengthened							
Programme Outcomes contributed to by the Intermediate Outcome							
Vibrant and effective institutional framework to increase productivity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Annual Reports and statistical abstract produced	2	2	2	2	2	2	2
Proportion of approved structure filled	70%	63%	65%	70%	75%	80%	85%

P2.2: Medium Term Projections by Sub Programme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed	Projected	Projected	Projected	Projected
	Budget	Budget	Budget	Budget	Budget	Budget
Electricity Generation	1039.1	232.05	141.37	141.37	141.37	141.37
Transmission and Distribution	562.24	725.62	800.85	800.85	800.85	800.85
Rural Electrification	636.41	564.3	412.74	412.74	412.74	414.74
Renewable Energy Development	46.57	27.36	21.67	21.67	21.67	21.67
Energy Efficiency and Conservation	0.91	1.91	1.91	1.91	1.91	1.91
Institutional Coordination	80.87	83.45	83.45	83.45	83.45	83.45
Total for the Programme	2366.1	1634.69	1461.99	1461.99	1461.99	1463.99

P.3: PROGRAMME INTERVENTIONS FOR THE FY 2021/22

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
	Programme: Sustainable energy development				
Increase access and utilization of electricity	1.1 Rehabilitate the existing transmission network	Rehabilitated transmission network	Distance (km) of Transmission line rehabilitated	Implementation of Kampala Metropolitan Project (Reconductoring 47.3km of TL and Buloba Substation 330MVA, Mukono Substation-375MVA, Kawaala Substation-140MVA, Bujagali-250MVA, and Mobile SS 20MVA)	420.5 47.3
			Transformation Capacity (MVA)	Land Acquisition with consideration of gender and equity issues –FS, ESIA, RAP - Kampala – Metropolitan - Kabulasoke – Nkonge -Masaka	
			Distance (km) of Transmission line rehabilitated	Construction supervision, commissioning, defects liability monitoring and GIS mapping for: <ul style="list-style-type: none">21 grid extensions and 200 grid intensification schemes comprising 4,000km of medium voltage and low voltage lines covering over 50 districts5,000 on-grid household connections5,000 off-grid household connections500 rural public institutions fitted with solar PV energy packages	

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
				2. Safeguards (social, environmental and gender) monitoring of the abovementioned sub-projects 3. Consultancies - short term <ul style="list-style-type: none"> • Environment and social audit of ERT III • ERT III Implementation Completion Report (ICR) • Development of a Predictive Model for Electrification in collaboration with UBOS • Strategy for uptake of Gasification Technologies/ Applications • Development of an Energy Database Management System 	
			Increase in transmitted Internet Bandwidth in Mbps	Increase on the optical fibre capacity along High voltage and medium voltage electricity transmission lines.	1200
	1.2 Expand the transmission network to key growth economic zones (industrial and science parks, mining areas and free zones, etc.)	Expanded transmission network	Distance (km) of Transmission line added to the grid	Construction of Karuma-Kawanda Transmission line.	4794
			Transformation Capacity (MVA)	Complete construction of Karuma-Olwiyo Transmission line. Complete construction of Karuma-Lira Transmission line.	303km (400kv) 75.5km (132kV)

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
				Complete construction of Kabale-Mirama Transmission line (83.5km, 80MVA).	85km 80MVA
				Complete construction of Opuyo-Moroto Transmission line (160km, 120MVA).	160km 120MVA
				Complete construction of Gulu-Agago Transmission line.	83km
				Wobulenzi – Kapeeka T-Line – Feasibility Study, Environment and Social Impact Assessment Study and the Resettlement Action Plan Study	37km
				Construction of Kapeeka-Kaweeta-Nakasongola T-Line - FS ESIA RAP	123km
				Construction of Namanve South– Luzira T-Line-(43km, 515MVA) - RAP implementation	43km
				Construction of Kawanda-Kasana T-line (45km, Kasana SS-20MVA)	45km
				Construction of 132kV Tororo – Opuyo (147.48km)	
				Construction of 220kV Bujagali – Tororo Transmission line(127km)	
				Construction of 132kV Mutundwe – Entebbe TL (23.5km), Entebbe-160MVA	

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
				Construction of 132kV Lira-Gulu-Nebbi-Arua Transmission lines and associated substations (313km,240MVA)	313km
				Construction of 400kV 130.5km Masaka – Mbarara	130.5
				Electrification of Industrial Parks phase II, Substations Kapeeka, Mbale, Sukulu (990MVA) Kapeeka SS: Mbale SS: Sukulu SS:	
				-Implementation of 220kV Hoima-Kinyara (43km,400 MVA) Construction of 220kV Kinyara – Kafu (49km, 500MVA)	92
				Construction of 132kV Mirama - Kikagati – Nsongenzi (37.3km,80MVA)	37.3
				Upgrade of Nkenda-Fortportal – Lyanda – Kabaale - Hoima to 220kV (Fortportal 160MVA, Lyanda 200MVA, Kabaale (90MVA) - <u>Feasibility Study</u>	
				Electrification of Industrial Parks Phase III (118.5km), Jinja Industrial Park 240MVA, Njeru 160MVA, Masese 160MVA, Kasese Industrial Park 160MVA, Ishaka Industrial Park 160MVA) - <u>ESIA & RAP Study & RAP supervision</u>	118.5

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
				Upgrade of Mirama, Mbarara, Tororo, Nkenda substations (1520MVA)	
				Construction of Ntinda Substation (1km,120MVA) - <u>ESIA, RAP Consultancy</u>	
				Construction of 400kV Karuma-Tororo Line (690km,500MVA) - <u>ESIA, RAP Study & RAP Consultancy</u>	
				Construction of Nkonge-Mubende-Kiboga-Kasana Transmission line (211km) and associated substations (Mubende 2x60/80MVA, Rakai 2x60/80MVA, Kiboga 2x50/60MVA, Lugazi 2x50/60MVA, Kasana 2x50/60.) - <u>FS ESIA, RAP</u>	
				350km 132kv Bulambuli-Moroto-Kitgum transmission line and associated substations (2x80MVA Bulambuli SS, 2x20MVA Kitgum, 130km Bulambuli- Moroto, 220km Moroto-Kitgum) - <u>FS,ESIA, Tender documents</u>	
				Monitor the construction works for transmission lines and substations and report on the grid reliability	
				Power generation infrastructure & construction of transmission lines to Entebbe International Airport Free Zone, (33kVA) Buwaya Free Zone 37MVA, Kasese Free Zone 7.4MVA, Jinja Free Zone 7.4MVA & Soroti Free Zone 7.4MVA.	7.433

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
				Development of Industrial Parks	
			Value of development assistance attracted for expansion of transmission network (USD Millions)	Engage development partners for support towards expansion of transmission network.	100
			Transformation Capacity (MVA)		340
				Comprehensive study on power demand projections for 14 proposed Special Agro-industrial Processing Zones(SAPZ)	4
				Profiling gazetted areas for industrial development in the different local governments for consideration for power transmission network	0.4
			Kilometers of land Valued for Acquisition	Valuation for land Acquisition	4,794
	1.3 Construct transmission lines to the DRC Congo, Northern Tanzania and Southern Sudan	Transmission lines to DRC Congo, Northern Tanzania and Southern Sudan	Distance (km) of transmission lines to DRC Congo, Northern Tanzania and Southern Sudan	Construction of 400kV Masaka - Mutukula – Mwanza (82km) - <u>Update of FS, Tender documents ESIA And RAP Study</u> Construction of 400kV Mbarara South - Mpondwe - Beni- Bunia (160km)- <u>Feasibility Study, ESIA and RAP upgrade</u>	0
				Construction of 400kV Olwiyo - Elegu – Juba (134km, Elegu SS-160MVA) and Resettlement Action Plan	

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
				Electrification of Protected Areas in KM (Paraa ,Mubako, Wankwar Gate, Sambiya River Lodge, Pakuba lodge, Geremech, Apoka)	120
			Complaints cleared	Finalize the hearing of existing complaints as well as receive, hear and resolve complaints in regards to transmission, regulation and distribution of Electricity including People with Disability (PWDs), elderly, women and youth.	100
			Districts sensitised	Create public awareness in regards to EDT Mandate for purposes of where to seek redress for aggrieved parties in regards to the electricity sector including gender and equity issues.	8
			Offices established	Establish EDT regional offices to bring redress services closer to the people.	2
			sittings	Roll out EDT Sittings to other Districts to enhance access with consideration to women, elderly and PWDs	16

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
	1.4 Expand and rehabilitate the distribution network (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	Expanded distribution network	Km of Medium and low Voltage lines constructed	Electrification of sub-counties in Uganda	2,000
				Implementation of Grid densification projects.	
				Construction and rehabilitation of distribution network.	
				Land acquisition with consideration to gender and equity issues.	
				Monitor construction works for projects in the power Distribution segment and report on the grid reliability	2
				Construction of 10 switching station across 8 territories (Atiak, Lwala, Ntungamo, Bobi, Kyabirikwa, Kazo, Kyarutanga, Namayingo, Kisiizi, Kagadi/Muhororo, Acholibur, Lumbugu, Sembabule)	
				Grid intensification (East, Central North, North East, North North West, North West, South, South West, MidWest)	76
				System improvement (East, Central North, North East, North North West, North West, South, South West, Midwest)	35
				Automate network operations (Autorecloser circuit breakers, load break switches & air break switches)	119
				LAA MV feeder refurbishment (km)	198.8
				LAA LV refurbishment (km)	133.1
				LAA substation redesign	4

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
				33kV evacuation lines from UETCL substations (km)	20
				LV bare wire to ABC conversion (km)	1,271
				Installation of concrete poles	13,500
				Conversion of Overhead MV lines to underground (km)	351
				Procurement of 33/11kV mobile substation	1
				Electrification of Protected Areas in KM (Chobe, Kichumbanyobo Gate, Bukorwe Katokye Gate, Ishasha, Katunguru Gate Katatoro gate, Kisenyi Gate, Kikorongo Gate, Jacana Safari, Buhoma and Ruhija, Nkuringo, Rushaga, Ntebeko, Kananchu, Mainaro, Sebitoli, Karugutu, Rwonyo, Sanga Gate Education Centre, Nshara Gate, Suam, Kapkwai)	50
	1.5 Develop renewable off-grid energy solutions (Construct 10,000 km of medium voltage networks and 15,000 km of low voltage network)	Off-grid and mini-grids constructed	Number of off-grid mini-grids constructed	Construction of mini-grids in northern (25) and south western (15) Uganda	40
			Number	Land acquisition Renewable off-grid mini-grids	40
	1.6 Establish mechanisms to reduce the end-user tariffs	Consumers connected to the grid	Number of consumers connected to the grid per consumer category (Large Industrial,	Implementation of free connections policy taking into consideration people with disabilities, the elderly, the male and female headed households.	300,000

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
			Medium industrial, Commercial and domestic	<p>Tariff stabilization to enable affordability by all.</p> <p>Demand side management and Promotion of energy efficiency</p> <p>Substations improvement in industrial parks</p> <p>Network loss reduction</p> <p>Provide Credit Support Facility in support of wiring for on-grid household & SME connections and three phase connections for commercial enterprises including women, elderly and persons with disabilities.</p>	
			Population connected to national grid (%)	<p>Implementation of free connections policy with consideration to gender and equity issues.</p> <p>Implementation of Grid densification projects.</p> <p>Implementation of rural electrification project with consideration to gender and equity issues.</p> <p>Construction and rehabilitation of transmission and distribution network.</p>	8%

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
				Quality of service enforcement in the electricity service industry.	
				Promotion of standalone solar home systems and mini-grids (test lab for solar home system components: test equipment, test methods training & test facility) including the marginalized groups.	100
	1.7 Develop ICT solution to enable efficient and effective cascade Management of the dams along the Nile	ICT solution along the Nile developed	ICT solutions in place	Implementation of modern SCADA systems	5
		Software systems (SCADA) developed	Software systems in place	Network systems upgrade and improvements.	
				Implementation of modern SCADA systems--Network systems upgrade and improvements.	1
	1.8 Develop and enforce standards on quality of service in the energy industry	Increased compliance to energy standards	Level of compliance to energy standards	Development of a net metering framework	
				Institute a specific Technical committee (TC)	75
				Train and equip the TC putting into consideration gender and equity issues.	
				Support TC standards development meetings	
				Undertake stakeholder engagements to input to draft standards	
				Gazette standards	
				Popularize standards	
				Enforce standards for imports and internal production. Equipping the Testing	2

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
				laboratories at UNBS (Materials and Electrical labs)	
			To conduct pattern approval, initial, sub sequent verification on all electricity meters. Including DC meters used in Solar DC grids	Amendment of the energy meter rules (2015) to include IT, PT, Sub-metering and metering software of Electricity meters.	1
			Enhancement of the mobile verification laboratories	Procure more mobile laboratories	5
			Enhancement of the stationary laboratory to test DC meters, climatic effects on meters	Procurement of IT/PT, Climatic Chamber and DC meters test bench	3
			Accreditation and proficiency testing of the Electricity meters laboratory	Accredited testing laboratory (energy meters, electrical and Materials Laboratories)	3
	1.9 Review the existing Acts (Electricity Act, 1999 and Atomic Energy Act, 2008) and develop legislation for	Electricity Act, 1999	Number of existing policies and Acts reviewed	Gazette the amended Electricity Act Sensitization and awareness of the Electricity Act putting issues of gender and equity into consideration.	2

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
	geothermal to promote exploration, development and utilization of Uganda's geothermal resources for social and economic transformation and energy efficiency	Atomic Energy Act, 2008 amended	Amended Atomic Energy legislation in place	Complete Regulatory Impact Assessment (RIA) for Atomic Energy Gazette the amended Atomic Energy Act, 2008 Promotion of the amended Atomic Energy Act, 2008 Ratify the relevant international treaties and conventions.	1
			No. of regulations developed No. of standards developed and/or adopted No. of codes of practice developed	Develop regulations on sitting, construction, operation of nuclear power plants and for other non-nuclear power applications putting issues of gender and equity into consideration. Develop and/or adopt international industrial codes for construction and operation of nuclear power plants putting issues of gender and equity into consideration. Develop practice specific codes of practice for operation of nuclear power plants and other non-nuclear power applications	1
		Energy Efficiency and Conservation	Energy Efficiency and Conservation Act Enacted	Presentation for Cabinet Approval Presentation for Parliamentary Approval	1

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
		Legislation developed		Presentation for Ascentment and Enactment of the ACT Sensitization, Awareness creation and dissemination	
		Geothermal legislation developed	Geothermal legislation in place	Finalize the geothermal legislation	1
2 Increase generation capacity of electricity	2.1 Develop medium and small power plants (Muzizi HPP, Nyagak, biogas cogeneration)	Muzizi HPP, Nyagak III HPP and biogas cogenerations plants constructed	Installed electricity generation capacity	Construction of : Nyagak III (6.5MW) Muzizi (44MW)HPPs, Agago Achwa I, <u>GOU contribution, RAP and Monitoring and supervision</u> Completion of construction of GET Fit projects - (Kikagati 16MW, Nyamagasani I (5.9MW), Nyamagasani II (15MW), SCOUL cogeneration Project(23MW) - <u>Monitoring and supervision</u>	331.32
				Land Acquisition for Muzizi and Nyagak III with consideration of the marginalized groups.	300
		Construction of 5km power evacuation lines for Muzizi HPP	Distance (km) of Evacuation Transmission line	Construction of 5km 132kV FortPortal - Hoima – Muzizi Transmission Line	0
		Construction of 79km power evacuation line Mbale-Bulambuli to	Distance (km) of Evacuation Transmission line	Construction of 79km 132kV – Mbale-Bulambuli Line and associated substations RAP implementation	0

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
		evacuate Siti 2 HPP, Sisi, Simu,			
	2.2 Undertake preliminary development of large generation plants (construction for Ayago 840 MW, feasibility for Kiba 330 MW and Oriang 392 MW)	Large generation plants initial activities finalized	Large generation plants designs finalized	Successful completion of the Defects Liability Period (DLP) for Isimba HPP & Associated Infrastructure.	1
			Generation Capacity added	<p>Completion of construction of Karuma HPP.</p> <p>Completion of feasibility study and licensing for Ayago HPP.</p> <p>-Commencement of Construction Works for Kiba HPP.</p> <p>-Completion of feasibility study for Oriang HPP.</p> <p>Rehabilitation of Nalubaale HPP</p> <p>CDAP implementation for Karuma</p> <p>CDAP implementation for Isimba Hydropower project including Livelihood restoration activities as well as monitoring and supervision</p> <p>Assessments of the hydrological river regimes</p>	1413
			8MW of solar power plant at Busitema and Jinja	4MW Busitema solar power plant 4MW in Jinja	0

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
		EIA recommendations implemented	No. of EIA recommendations implemented	Implementation of ESIA management plans Carry out environment audits on projects putting issues of gender and equity into consideration.	1
		Construction of 10km Evacuation line for Ayago HPP	Distance (km) of Evacuation Transmission line	Construction of 10km Ayago Transmission line Land acquisition with consideration of the marginalised groups.	0
		Construction of 72km Gulu-Agago Transmission line to evacuate Agago-Achwa HPP	Distance (km) of Evacuation Transmission line	Construction of 132kV Gulu-Agago Transmission line	72
			Kilometers of land Valued for Acquisition	Valuation for land Acquisition	72
		GOU take over operation of the Namanve thermal power plant – 50MW	Due diligence study report NEW AGREEMENTS (PPA and IA) SIGNED	Complete the due diligence study Sign new Power Purchase Agreement and New Implementation Agreement	1
				Final Payments to Jacobsen	
	2.3 Finalise approvals for construction of a nuclear power generation plant	Approvals for construction of a nuclear power plant finalized	Number of approvals finalized	Complete site selection and evaluation Complete feasibility studies for the Nuclear Power Project	0

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
				<p>Conduct an Environmental and Social Impact Assessment (ESIA) for the nuclear power project.</p> <p>Acquire land for the Nuclear Power Project</p> <p>Finalise a nuclear fuel supply strategy</p> <p>Complete a spent fuel and radioactive waste management strategy</p> <p>Procure an EPC contractor for the Nuclear Power Project</p> <p>Develop and approve Preliminary Safety Analysis Report</p> <p>Promote nuclear science and applications in health, industry and research.</p> <p>Establish a licensing criteria and process for nuclear power plants.</p> <p>Develop human resources for development and regulation of nuclear power plants.</p> <p>Enhance and harmonise national capabilities for nuclear and radiological emergency preparedness and response.</p> <p>Strengthen international, regional cooperation on nuclear energy.</p>	

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
3 Increase adoption and use of clean energy	3.1 Construct 200 off-grid mini-grids based on renewable energies	Off-grid mini-grids based on renewable energies constructed	No. of off-grid mini-grids constructed	Construction of mini-grids in Northern and Western Uganda (Budgeted for up) ESIA undertakings Sensitizations on productive and safe use of electricity Implement a Mini-Grid Financing Facility/mechanism to support construction of 200 off-grid Mini – Grids Land acquisition	
	3.2 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)	Increased deployment of new renewable energy solutions	Number of solar water heaters installed No. of new renewable energy solutions including: solar water heaters, solar water pumping solutions, solar irrigation solutions, solar driers installed	1,000 solar water heaters Installed in schools and health units Implement a Financial support mechanism/Facility to facilitate uptake of new renewable energy solutions (solar water heaters, solar water pumping, irrigation, driers) putting into consideration the marginalized groups.	100

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
			No. of new renewable energy solutions including: solar water heaters, solar water pumping solutions, solar irrigation solutions, solar driers installed	Develop and implement a Financing Facility to facilitate uptake of new renewable energy solutions (solar water heaters, solar water pumping, irrigation, driers)	5,500
			Number of households, SMEs connected to off-grid solar for lighting	Implement Solar Financing Facility/mechanisms to address demand side and supply side financing barriers for solar home systems acquisition putting into consideration the marginalized groups.	5,000
			Number of solar dryers, installed	200 low cost solar driers promoted and installed	40
			Number of cookers installed	1000 solar cookers promoted and installed	200
			Number of mosquito killers installed	10,000 mosquito killers promoted and disseminated	1,000
			water pumping systems disseminated	200 solar water pumping systems promoted and installed	30

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
			Number of wind water pumping solutions installed	10 electric wind turbines for water pumping piloted	4
	3.3 Promote grid connected wind energy systems	Development grid connected pilot wind energy systems	Number of MW of grid connected wind energy systems added to the grid	1MW of wind turbine power generation plant installed Weather reliability	0
	3.4 Adopt the use of electric transport solutions e.g. solar powered motor cycles, bicycles and tricycles	Electric transport solutions promoted	Percentage of the electric transport adapted	Two solar electric charging stations for electric cars set up (test lab for batteries and accessories involved: test equipment, test method training and test facility)	0
				Support Two (2) local battery manufacturing factories to producing solar /electric car batteries	0
	3.5 Develop a framework for net metering	Net metering framework developed	Regulations for net metering in place	Setup guidelines and specifications for Net metering	2
				10 electricity grid tied systems without grid export	2
				100 small net metering solar systems piloted and tested on the grid	20
	3.6 Build local technical capacity in renewable energy solutions	Technical capacity in renewable energy solutions built	Increased skilled energy experts in the sector	Inspection of renewable energy companies, associations, products, installed systems and trouble shooting	200
			Number of laboratories established	2 laboratories for renewable energy technologies retooled and established	0

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
			Number of personnel trained	500 technicians, trainers, officers, engineers trained in energy systems	100
			Number of Financial Institutions (FIs) supported to develop credit products for renewable energy technologies	Provide Technical Assistance (TA) to local Financial Institutions (FIs) to enhance their capacity in appraising and on-lending for Renewable Energy technologies.	15
			Minimum quality standards for renewable energy solutions in place	10 standards for renewable energy technologies developed, updated and reviewed (biofuels, ethanol stoves, insecticidal solar lamp, solar driers, large biogas plant)	2
4 Promote utilization of energy efficient practices and technologies	4.1 Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG)	Increased uptake of improved cook stoves	No. of households using improved cook stoves	Household charcoal stoves disseminated	12,000
			Number of standards developed and reviewed	Develop and implement a Financing mechanism to address supply side and demand side financial barriers inhibiting uptake of improved clean cooking technologies (including improved cook stoves, domestic biogas systems and LPGs).	
				Development of cook stoves standards	2
				Local production of ethanol stoves developed and ethanol stoves disseminated putting into consideration the marginalized groups.	1,500
				Grant research to scientist/researcher to develop, test and disseminate high efficient	2

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
		Increased utilization of alternative and efficient cooking technologies	Proportion of population using alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG)	models of biomass cook stoves, briquettes, and charcoal kilns.	
				Motorized briquetting machines systems with waste carbonize component disseminated.	10
				Dissemination of biogas system at households and schools level for cooking. (Replacement of septic tanks for with biogas digester)	500
				Establishment of 2,000 ha of bamboo trees farming for energy in North	50 ha
				Support the establishment of 5 distillers for producing ethanol for cooking and blending	1
				Schools and institutional using high efficient Fire wood / charcoal stoves disseminated No. of Institutions with improved cook stoves	200
				Increase adoption and transfer of energy efficient technologies into the local population putting into consideration the marginalized groups.	5
				Increase Research and development into indigenous energy efficient technologies	6
				Promote uptake of alternative and efficient cooking technologies such as electric cooking (%) putting into consideration the marginalized groups.	4.5
				Bio gas systems at institutional level	20

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
	4.2 Invest in LPG infrastructure	Increased uptake of LPG		Establishment of security Energy woodlots in districts through bylaws of sustainable charcoal production and utilization	5
				Establishment of energy wood lots in schools coupled with Energy Efficient stoves.	20
			Proportion of households (7.3millions) using LPG	Promote uptake of LPG for cooking putting into consideration the marginalized groups.	7%
			Level of awareness coverage mapped and information disseminated	LPG awareness campaigns and usage safety information disseminated to mapped public putting into consideration the marginalized groups.	20%
			Number of LPG cylinders and accessories distributed	One million cylinders and accessories distributed	250,0000
			Number of investors attracted in LPG infrastructure	Attract investors in LPG infrastructure	4
			Construction of LPG main and regional plants completed	Construct LPG terminals and wagons	-
			LPG business case developed	Develop LPG business case (Import 2000 tons per year)	20%

Objective	Intervention	Outputs	Indicators	Actions	2021/22
					Target (km)
	4.3 Promote the use of energy efficient equipment for both industrial and residential consumers	Reduced energy losses in the transmission and distribution network	Energy losses	Demand side management Reactive power compensation installation	15.26
		Increased energy saving	MW of energy saved (%)	Demand side management Energy efficiency promotion Enforcement of energy efficiency standards	9.2
			Number of electric charging transport stations established	Develop electric charging stations in cities, tourist sites and Entebbe international airport	15
	4.4 Introduce Minimum Performance Standards for selected electrical appliances	Energy Management Standards integrated	Performance Standards for critical electrical appliances in place	Develop and enforce Minimum Energy Performance Standards (Enforcement of Standards needs Quality Tests in a well-equipped and accredited test lab: Test equipment, test method training for analysts and designed test rooms)	4
				Enhancement of the Electrical Test laboratory to conduct efficiency tests on the selected appliances	2

Objective	Intervention	Target
Increase access and utilization of electricity	Energy for Rural Transformation phase three (ERT III) Projects	100% completion of the Project and closure of financing.
	Uganda Rural electricity access project(UREAP) funded by African Development Bank	100% completion of the Project and closure of financing.

Objective	Intervention	Target
	1517 Bridging The Demand Supply Gap Through Accelerated Bridging Rural Electrification Programme Ugand Rural Electricity Access Project;	100% completion of the Project and closure of financing.
	GoU 8 Lots	100% completion of the Project and closure of financing.
	Non-Get-Fit Hydro Power Plants and Rural Electrification projects in the environs of GET-Fit projects located in Bundibugyo, Kabarole and Kasese	100% completion
	Power Evacuation and Grid Interconnection for Global Energy Transfer Feed in Tariff (GET-Fit) projects in Uganda LOT A: Grid Interconnection Project (Sindila and Ndughutu in Bundibugyo District) - 104km	100% completion
	LOT B: Construction of Muzizi B Sub Station and Power Evacuation lines for Bukinda and Lower Nkusi Hydropower Projects in Kibaale District under two lots. Lot A: construction of 60km of 33kv overhead line from lower Nkusi and Bukinda hydro power stations to interconnect with the proposed substation at Muzizi	100% completion
	Lot B: supply and installation of equipment for the substation including civil works	100% completion
	Supervision Consultancy Services for the BDSBGAREP - EPTISA	100% completion
	Cross-Border Towns of Nimule and Kaya in South Sudan and Environs	100% completion
	ERT III package A projects	50% completion
	Project targeting SMEs	100% completion
	Line maintenance and upgrade under service territories	100% supply of required materials.
	Electrification of Buvuma on lake Victoria in Uganda(1.8kms of submarine cable 185sqmm 3C)	100% completion
	Electrification of Sigulu Islands on Lake Victoria lakes in Uganda(1.8kms of submarine cable 185sqmm 3C)	100% completion

Objective	Intervention	Target
	Wayleaves compensation	100% settlement PAPs on IDB, BADEA/OFID and AfDB Lines
	Court awards	100% settlement
	1. Construct 25 off-grid mini-grids in Lamwo District	100% completion
	2. Construct 15 off-grid mini-grids in Rakai and Isingiro Districts	100% completion
	3. Construct 6 off-grid mini-grids in Kasese and Rubirizi Districts	100% completion
	4. Support Private Sector Development of off-grid mini-grids (Winch Energy, Equatorial Power, NRECA, Kanyegaramire, Kyamugarura and new projects)	100% completion
	5. Development of standards for solar systems and implementation of quality assurance framework	100% completion
	6. Get Access mini-grid project jointly funded by KfW	100% completion

E: Programme Challenges in addressing gender and equity issues for FY 2021/22

i) Gender and Equity

Issue of Concern:	
<ul style="list-style-type: none"> a) Limited awareness on the impacts of the different energy sources and technologies on women, Men, youth and PWDs b) Lack of a gender strategy and action plan, limited capacity to undertake regular gender analyses c) Low representation and participation of women in the energy sector, d) Vulnerability of women and girls to sexual and gender-based violence (SGBV) around energy project sites, at workplaces and during biomass collection e) Inconsistency in the generation of gender, sex and age disaggregated energy statistics (GSDD) and Limited awareness of the value of gender mainstreaming in the energy sector. f) Prolonged exposure to unclean energy emissions due to limited mobility that renders many PW largely home-bound g) Low level of access to electricity especially in rural areas h) Lack of adequate gender –based baseline data for various programme interventions i) Low income levels especially in rural areas impacts on energy access level with a disproportionate eff on women and girls j) Some of the women and men in rural areas still consider electricity a luxury and therefore do not the need to utilize modern energy services k) Issues of affordability and accessibility have long remained large challenges in implementing and addressing gender and equity. The biggest population in the rural electrification project areas cannot afford and sustain on-grid electricity. 	
Planned Interventions	
<ul style="list-style-type: none"> a. Establish and implement a comprehensive integrated gender-sensitive, poverty alleviation strategy and action plan. b. Undertake capacity building on gender equality, women's empowerment, gender analysis targeting PWDs too. c. Undertake to collect Gender (PWDs) and Sex Disaggregated data, gender audits and analysis of the sector activities. d. Provide guidelines and technical support on gender-responsive planning and budgeting targeting PWDs e. Promote affirmative action to increase female and PWDs participation, career guidance and role models mentoring programmes in schools and tertiary institutions to increase uptake of science subjects by girls. f. Develop and implement a Sustainable Energy Response Plan for refugees and host communities under the Comprehensive Refugee Response Framework g. Institute measures that require contractors to incorporate local content in their employment scheme targeting young people, both male and female. 	

h. Develop local energy sector workforce and skills through internships and apprenticeships involving young people.
Budget Allocation (Billion): 2

ii) **HIV/AIDS**

Issue of Concern: Limited Access to HIV/AIDS information and services, Inadequate technical capacity to plan and implement HIV and AIDS, Lack of baseline data to guide HIV/AIDS Planning and Lack of HIV/AIDS Monitoring and Evaluation System and action plan.
Planned Interventions
<ol style="list-style-type: none"> 1) Raise awareness on HIV risk, prevention, treatment and psychosocial support, 2) Mobilize and sensitize contractors, support HIV testing and counseling services at workplaces, in projects and communities 3) Implement social welfare schemes specifically for persons living with HIV (PLWHIV), staff and their families 4) Mainstream HIV and AIDS in sectoral policies, plans, projects and budgets 5) Develop and implement an HIV and AIDS Action Plan and strategy with M&E aligned to the priorities of the National HIV and AIDS Strategic Plan 6) Mainstreaming HIV and AIDS variables to baseline data collection for Environment and Social Impact Assessments
Budget Allocation (Billion) : 1.6

iii) **Environment**

Issue of Concern: Environmental degradation, waste management, information dissemination and stakeholder engagement, obsolete technology and limited compliance to health, Safety, Social and environment Standards
Laws
<ol style="list-style-type: none"> a) Indoor and outdoor air, water and noise pollution, and landscape and catchment degradation b) Impacts on biodiversity and ecosystems, involuntary displacement of persons and impacts on physio-cultural heritage and resources, e.g. tourism and spiritual sites/objects c) Waste generation and disposal issues, including solar e-waste d) Limited awareness and appreciation of OSH issues in the public and private sectors, increased health and safety risks in energy project areas and inadequate technical capacity in OSH
Planned Interventions

<ul style="list-style-type: none"> a) Undertake Environmental and Social Impact Assessments, cumulative Impact Assessments, Strategic Environmental Assessments of energy plans, programmes and policies, and Health Impact Assessments as well as Risk Assessments. b) Develop and implement biodiversity management plans, biodiversity offsets, strategies and enforce environmental restoration of project sites. c) Develop a resettlement action framework; ensure timely implementation of resettlement action plans and swift, transparent and equitable compensation for acquired land. d) Implement Livelihood Restoration Plans, Community development action plans (CDAPs), and catchment management plans. e) Develop and enforce implementation of physio-cultural management plans. f) Undertake supervision, awareness campaigns and capacity building, compliance monitoring and enforcement, including the appropriate disposal of energy-related waste. g) Implement and enforce OSH Administration (OSHA) standards in the design, construction and operation of energy projects. h) Development and adoption and of Standards for operating practices, facilities, equipment products.
Budget Allocation (Billion): 4bn

PROGRAMME: Digital Transformation

PROGRAMME OVERVIEW

Snapshot of Medium-Term Budget Allocations

Table P1.1: Overview of Programme Expenditure (Ushs Billion)

		Approved Budget	MTEF Budget Projection				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	13.376	13.376	13.376	13.376	13.376	13.376
	Non-Wage	46.840	27.704	27.704	27.704	27.704	27.704
Devt.	GOU	27.665	27.665	27.665	27.665	27.665	27.665
GOU TOTAL		87.880	68.745	68.745	68.745	68.744	68.744
	Ext.Fin.	74.765	33.024	62.382	109.060	315.110	239.880
TOTAL GOU+Ext Fin (MTEF)		162.650	101.768	131.126	177.805	385.855	308.625

Digital Transformation strategy and linkage to the National Development Plan III

Digital Transformation strategy

Over the next five years, DTP will focus on promoting the use of ICT in the entire economy and society through;

1. Deployment of secure, integrated and cross sector infrastructure Developing and promoting usage of quality communication and eservices,
2. Digital inclusion and citizen participation,
3. Ensuring standardization and interoperability of systems
4. Enhancement of national cyber security,
5. Promoting innovation and commercialisation of ICT products
6. Enhancing digital literacy and developing skills
7. Supporting development and uptake of emerging technologies such as Fourth Industrial Revolution Technologies
8. Process re-engineering and automation of end-to-end government business and service delivery.

Linkage to the National Development Plan III

The fundamental focus for the budget will be on increasing household incomes through a resource led, industrialization driven strategy guided by the theme “Industrialization for Job creation and Shared Prosperity” and the five strategic objectives of the NDPIII.

The Programme will be pursuing the following strategies to contribute towards the NDPIII: to promote ICT innovation, to enhance ICT skills and vocational development, to promote development-oriented mind-set and to increase government participation in strategic sectors.

Digital Transformation (Programme 10) aims to increase ICT penetration and use of ICT services for social and economic development. The expected results relate to: increasing ICT penetration, reducing cost of ICT devices and services, creating more direct jobs in the sector and increasing government services online.

TABLE P1.2 DIGITAL TRANSFORMATION PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome

Increased ICT Penetration

Programme Objectives contributed to by the programme Outcome

1. Increase the national ICT infrastructure coverage

Programme Outcome Indicators	Performance Targets						
	Baseline FY	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Internet penetration increased (%)	2017/18	25%	30%	35%	43%	46%	50%
Population covered by broadband services (%)	2017/18	74%	79%	79%	83%	87%	90%
Digital Terrestrial TV signal coverage (%)	2017/18	56%	79%	79%	83%	87%	95%
Radio signal coverage (%)	2017/18	80%	85%	87%	90%	95%	98%
Fixed Broadband connectivity(subscribers)	2017/18	8,868	11,144	13,038	15,255	17,848	20,882
Unit cost of 1Mbps/month of internet	2017/18	237	200	140	100	90	70

Programme Outcome

Increased ICT usage

Programme Objectives contributed to by the programme Outcome

1. Enhance usage of ICT in national development and service delivery

Programme Outcome Indicators	Performance Targets						
	Baseline FY	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Proportion of government services online (%)	2017/18	20%	25%	40%	61%	72%	80%
ICT contribution to GDP (%)	2017/18	2.0%	2.67%	2.89%	3.13%	3.4%	3.69%
National broadband coverage with minimum speed of 8Mbps (%)	2017/18	31%	41%	51%	61%	71%	90%

Programme Outcome

Reduced cost of ICT devices and Services

Programme Objectives contributed to by the programme Outcome

1. Enhance ICT research and Innovation

Programme Outcome Indicators	Performance Targets						
	Baseline FY	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Unit cost of low entry smart phones (UGX)	2017/18	100,000	95,000	87,000	75,000	70,000	60,000
Cost of computers (UGX)	2017/18	1,600,000	1,550,000	1,300,000	1,000,000	900,000	800,000

Programme Outcome

Enhanced efficiency and productivity in service delivery

Programme Objectives contributed to by the programme Outcome

1. Enhance the ICT human resource capital

Programme Outcome Indicators	Performance Targets						
	Baseline FY	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
ICT Development Index (IDI Value)	2017/18	2.19	2.5	3.2	3.6	3.8	3.9
ICT directly created jobs	2017/18	0	30,000	30,000	30,000	30,000	30,000

Programme Outcome

Effective legal and regulatory framework

Programme Objectives contributed to by the programme Outcome

1. Strengthen the policy, legal and regulatory framework

Programme Outcome Indicators	Performance Targets						
	Baseline FY	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
No of Legal and regulatory framework developed/reviewed	2017/18	0	1	1	1	1	1

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP III

TABLE P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP III

NDP III PROGRAMME: DIGITAL TRANSFORMATION
NDPIII PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOMES
i) Increased ICT penetration
Subprogramme 1: ICT Infrastructure
Sub programme Objectives:
1. Increase the national ICT infrastructure coverage.
Intermediate Outcome:

1. Increased access to ICTs 2. Increased coverage							
Intermediate Outcome Indicators	Performance Targets						
	Baseline FY	Baseline	2020/21	2021/22	2022/23	2023/204	2024/25
%age of sub counties with broadband							
%age of districts HQs connected to the NBI	2017/18	30%	44%	44%	50%	60%	75%
NDP III PROGRAMME: DIGITAL TRANSFORMATION							
NDPIII PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOMES							
ii) Increased ICT usage							
Subprogramme 2: E-Services							
Sub programme Objectives: Enhance usage of ICT in National Development							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Increased usage of e-services 2. Increased quality of e-services 3. Improved service delivery 4. Reduced cost of service delivery 							
Intermediate Outcome Indicators	Performance Targets						
	Baseline FY	Baseline	2021/22	2022/23	2023/24	2024/2025	2025/26
Percentage of beneficiaries satisfied with the QOS over the NBI	2017/18	0%	60%	70%	80%	90%	95%

No of Transactions conducted through the shared service delivery system	2017/18	0	15,000,000	20,000,000	50,000,000	100,000,000	100,000,000
Proportion of government services provided online	2017/18	20%	25%	40%	61%	72%	80%

NDP III PROGRAMME: DIGITAL TRANSFORMATION							
NDPIII PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOMES							
iii) Enhance efficiency and productivity in service delivery							
Sub-programme 3: Research, innovation and ICT skills development							
Sub programme Objectives:							
1. Enhance ICT research and innovation							
2. Increase the ICT human resource capital							
Intermediate Outcomes:							
1. Increased ICT human resource capacity							
2. Increased research and innovation products							
Intermediate Outcome Indicators	Performance Targets						
	Baseline FY	Baseline	2020/21	2021/22	2022/23	2023/2024	2024/25
Percentage of ICT solutions that have been	2017/18						

adopted and commercialised							
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NDP III PROGRAMME: DIGITAL TRANSFORMATION							
NDPIII PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOMES							
iv) Effective Legal and Regulatory Framework							
Sub-programme 4: Enabling Environment							
Sub programme Objectives: Strengthen the policy, legal and regulatory framework							
Intermediate Outcomes:							
1. Ease of doing business 2. Increased compliance 3. Well-regulated ICT environment							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/2025	2025/26
Level of compliance with ICT related laws, legislations and standards	2017/18	57%	65%	65%	70%	75%	75%
NDP III PROGRAMME: DIGITAL TRANSFORMATION							
NDPIII PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOMES							
v)							
Sub-programme 4: Institutional Coordination							
Sub programme Objectives:							
Intermediate Outcomes:							
1. Effective and efficient implementation of programs 2. Effective administration and governance of institutions							
Intermediate Outcome Indicators	Performance Targets						

	Baseline FY	Baseline	2021/22	2022/23	2023/24	2024/2025	2025/26
	2017/18						

Table P2.2: Medium Term Projections by Sub-Programme;

Billion Uganda Shillings		Medium Term Projections				
Sub-programme	Approved Budget 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Proposed Budget				
MoICT&NG						
E-Services	0.75	0.224	0.224	0.224	0.224	0.224
ICT Infrastructure	1.080	0.291	0.291	0.291	0.291	0.291
Research, Innovation and ICT skills development	0.70	0.163	0.163	0.163	0.163	0.163
Enabling Environment	0	0.383	0.383	0.383	0.383	0.383
Institutional Coordination	33.870	37.056	37.056	37.056	37.056	37.056
Sub Total for the Sub-Programme.	46.400	38.116	38.116	38.116	38.116	38.116
NITA-U						
E-services	77.780	27.864	41.716	46.309	108.123	85.553
ICT Infrastructure	20.790	13.781	20.137	71.997	195.625	150.488
Research, innovation and ICT skills development.	-	0.381	0.512	0.612	0.702	0.812
Enabling Environment	-	0.382	0.603	0.832	0.920	0.821
Institutional coordination	17.670	21.244	31.043	19.939	40.366	32.831
Sub Total for the Sub-Programme.	116.250	63.652	93.011	139.689	345.735	270.503
TOTAL FOR THE PROGRAMME	162.945	101.768	132.127	117.805	383.851	305.619

P3: PROGRAMME INTERVENTIONS FOR 2021/22

- i) Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and implement last mile connectivity in public service delivery areas leveraging existing infrastructure by government and private sector players
- ii) Expand the Digital Terrestrial Television and Radio Broadcasting network

- iii) Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)
- iv) Mainstream ICT in all sectors of the economy and digitize service delivery
- v) Strengthen Cyber Security in the country
- vi) Develop and implement the Data Protection and Privacy Program
- vii) Leverage the existing Government infrastructure to deliver public and private services
- viii) Digitize, archive and commercialize Local Content and data
- ix) Implement the national addressing system
- x) Develop and support the ICT Research and Innovation ecosystem
- xi) Develop innovation and incubation Centers
- xii) Support local innovation and promote export of knowledge products
- xiii) Promote local manufacturing and assembly of ICT products
- xiv) Develop an ICT professional's quality assurance framework
- xv) Position UICT as the specialized institution for ICT training
- xvi) Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs
- xvii) Coordinate and harmonize the implementation of ICT infrastructure and services

Programme Challenges in addressing gender and equity issues for FY 2021/22

1. Technologies changes in generations (As Technologies changes, there is no effort government to upgrade the skills for people implementing our ICT strategies)
2. Inconsistent and inadequate statistics
3. Perpetual cuts in funding that undermines the role of Digital Transformation within Government
4. Procurement of Highly costed IT systems
5. High costs of end user devices and internet services which undermines uptake of e-services
6. High costs associated with ICT training/skilling
7. COVID-19 Pandemic
8. Lack of Digital skills

PROGRAMME: Sustainable Urbanization and Housing

Programme Overview

The Sustainable Urbanization and Housing programme is one of the 18 programme in-line with the NDPIII programme approach to Planning and Budgeting. It is headed by the Ministry of Lands, Housing and Urban Development with actors from many other MDAs. It is comprised of three sub programmes namely the Physical Planning and Urbanization, (*Comprised of three Departments of Physical Planning, Urban Development and Land Use Regulations and Compliance*) , Housing (*Comprised of two departments of Human settlements, and Housing Development & Estates Management*) and Institutional Coordination (*Comprised of two Departments of Finance & Administration and Planning and Quality Assurance as well as other common service units of Procurement, Internal Audit, Accounts, Procurement and Policy analysis*).

The Sustainable Urbanization and Housing programme contributes to the NDP III objective three (3) of *Consolidating and increasing stock and quality of Productive Infrastructure*. The programme goal is to *attain inclusive, productive and liveable urban areas for socio-economic development*. Key expected results of the programme that are directly linked to the NDP III include: decreasing urban unemployment; reducing the housing deficit; enhanced economic infrastructure in urban areas; increasing efficiency in solid waste collection; and more coverage of urban green spaces.

This Programme therefore will contribute to the improvement of incomes and quality of the population by contributing to increasing productivity, inclusiveness and well-being of the population. This will be achieved through the provision of decent and affordable housing, employment opportunities as well as transformation of the informal sector. These prospects are all provided for in the NDP III and also relate to other policy and legal frameworks for National Housing Policy for housing sub-programme as well as physical planning and urbanization sub programme such as the Physical Planning Act 2010 and the National Urban Policy a policy framework through which problems associated with rapid urbanization which include among others: high population growth, urban poverty, poor waste management, unemployment, environmental degradation, urban safety and security, inadequate urban infrastructure and services, inadequate transportation and traffic management, poor urban governance, and inadequate urban financing are addressed.

The programme objectives are to:

- i) Increase economic opportunities in cities and urban areas,
- ii) Promote urban housing market and provide decent housing for all,

- iii) Promote green and inclusive cities and urban areas,
- iv) Enable balanced, efficient and productive national urban systems;
- v) Strengthen urban policies, planning and finance.

Uganda's urban areas have already become the engine of the country's development. There is no doubt that the future of Uganda's growth will continue to lie in its new cities. As over 70 percent of net new job opportunities will be generated in urban areas, a further 20-40 million people are expected to inundate urban Uganda between 2018 and 2040. The degree Uganda succeeds in fostering economic growth through urban productivity is likely to be the major determinant of its transformation.

Uganda's cities and other urban areas generate enormous economic wealth. Yet, too often, the economic role and functionality of these cities and national urban systems is not adequately in focus. The priority should be improving urban productivity and economic development through a focus on local economic development strategies linked to targets and priorities in long term national development plans. The concentration of economic actors in space through quality urbanization, enables substantial productive advantages that can contribute to growth and development. Planned and efficient urbanization will enhance rather than restrict inclusive structural transformation.

The National Housing Policy's vision is that of ensuring adequate housing for all. Despite this vision, the country has a housing deficit of over 2,000,000 housing units. This challenge is worsened by a very fast population growth which tends to out-compete housing supply. Housing in Uganda has significant backward and forward linkages with a capacity to create a large number of industries in production of building materials, construction, maintenance and related service industries thus creating employment and enhancement of households' income. When well handled, the housing sector can play a very significant role in addressing unemployment by providing direct jobs for the skilled and unskilled as well as indirect job in housing related industries. Through a well-functioning housing sub programme, Government generates revenue from housing investments such as property tax, premium and ground rent tax on rental income, withholding tax, license fees and Value Added Tax. It is important to note that since housing depends on other sectors such as the building materials industry and accompanying supply chain, transport and other related services, labor supply skilled, semi-skilled and unskilled we believe that this demand will in turn, create a need for employment in these industries with a resultant growth in GDP.

3.0 Snapshot of Medium Term Budget Allocations

The programme activity medium term interventions shall effectively be undertaken starting with financial year 2021/22 till 2024/25. This is due to the fact that the current running FY2020/21 plans and budgets were prepared while under the Sector development framework. The resources have been appropriated according to the sub programmes that constitute the Sustainable Urbanization and Housing Programme. During the NDP III period, the housing sub-programme under the sustainable urbanization and housing programme requires Ugx 8,334.7bn to implement its planned interventions and activities. In the FY2021/22, the housing sub-programme is allocated Ugx 1.3bn as per the 1st BCC which is contrary to the Ugx 1,762.88bn required under NDP III for the FY2021/22 indicating a funding gap of Ugx 1,761.58bn and thus tremendously affecting the implementation of a number of key housing activities that are aimed at actualizing the NDP111 objectives and agenda.

4.0 Overview of Programme Expenditure (Ush ‘Bns)

		Approved Budget ‘Bns	MTEF Budget Projections UShs. Bns			
		2020/21	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	8.10	2.02	2.02	2.02	2.02
	Non-wage	43.112	30.10	30.10	30.10	30.10
Dev’t.	GoU +KCCA	34.93	8.04	8.04	8.04	8.04
	Ext Fin.	32.67	423.11	76.88	42.81	42.81
GoU Total		86.142	40.16	40.16	40.16	40.16
Total GoU + Ext Fin (MTEF)		118.812	463.27	117.04	82.97	82.97
Grand Total		118.812	463.27	117.04	82.97	82.97

The Programme has been allocated **463.27Bn** for the ensuing financial year 2021/22 of which;

- 37.37Bn is GoU funds for vote 012 Ministry of Lands, Housing and Urban Development
- 423.11Bn is for the USMID AF project mainly under physical planning and Urban Development directorate
- 2.79Bn is for vote 122 Kampala Capital City Authority

Owing to resource constraints which led to the maintenance of FY2021/22 allocations at the level of the current FY2020/21. Vote 012 maintained resource allocations to the sub programs as of the current year despite a reduction in the overall programme allocation for the ensuing financial year.

KCCA allocated 2.79bn towards road works and physical planning interventions to ensure maximum realization of benefits from the resources.

However, the allocation for FY2021/22 falls short as compared to the requirement arising from the programme working group planning and budgeting is as reflected in the table hereunder.

5.0 Programme Strategy and linkage to the National Development Plan III

The sustainable urbanization and housing programme has been designed facilitate the attainment of inclusive, productive and liveable urban areas and shelter for socio-economic development. To deliver the programme results, the following strategies will be adopted over the medium term;

- Deliberate government efforts to fast track sustainable urbanization;
- Building capacities of urban centres to manage the rapid urbanization to promote orderly Country development
- Building the requisite infrastructure and housing for urbanization using Government and project resources;
- Fast-track orderly industrialization for urban centres;
- Planning and diversifying the country’s urban centres; and
- Promote greening of Uganda’s urbanization process.

All the strategies highlighted above are geared towards the attainment of the following medium term programme results as in the National Development Plan III plan;

- ✓ Decrease the urban unemployment rate from 14.4 percent to 9.4 percent;
- ✓ Reduce the acute housing deficit of 2.2 million by 20 percent;
- ✓ Decrease the percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent;
- ✓ Decrease the average travel time per km in GKMA from 4.1 min/km to 3.5 min/km;
- ✓ Increase the proportion of tarmacked roads in the total urban road network from 1,229.7 km (6.1 percent) to 2,459.4 km (12.2 percent) and
- ✓ Improve the efficiency of solid waste collection from 30 percent to 50 percent.

The strategies have been further defined and discussed sub programme by sub programme as hereunder;

5.1 Housing sub Programme:

- Increase housing finance through establishment of the mortgage liquidity facility, creation of housing revolving fund and formation of housing cooperatives and SACCOs to address the housing deficit amongst the poor population.
- Increase home ownership to individuals through preparation and development of low cost and affordable housing projects
- Establishment of housing database
- Promote use of sustainable housing technologies
- Create and promote public awareness on housing through dissemination of NHP, dissemination of prototype plans that cater for the needs of the elderly, children & PWDs and promoting of cost efficient building materials and technologies
- Promote decent and affordable housing through Slum upgrading, promotion of condominium development and public private partnership in housing development
- Improve the quality of housing stock through development of building standards and promotion of housing technologies including green building and systems to promote energy efficient housing.
- Review of the housing legal framework to cater for the housing needs of all categories of people

5.2 Physical Planning and Urbanization Sub Programme

- Review/amendment and Implementation of National/Sectoral Policies, Laws, Regulations, Standards and guidelines; National Urban Policy, National Land Use Policy, Physical Planning Amendment Act for orderly development
- Implementation of the Uganda Support to Municipal Infrastructure Development (USMID II) Program aimed at enhancing the capacity of MLHUD , Municipalities & refugee hosting districts and supporting urban infrastructure development
- Roll out of the Integrated revenue management and administration system
- Development and implementation of the E-governance frameworks
- Development of PPP implementation strategy for urban authorities
- Development and implementation of Individual city PPP action plans
- Implementation of the '4R' -Reuse, reduce, recycle, recover in solid waste management in both residential and commercial settings

- Support the development of gender sensitive, PWD friendly, equitable, Occupational Safety and Health (OSH) responsive Physical Development Plans for Districts and Urban Councils to guide social services provision
- Identification and profiling of slums and informal settlement in all districts;
- Design and develop integrated slum and informal settlement plans addressing the needs of all categories of persons; elderly, children, disabled, youth, men and women
- Community mobilization to implement slum redevelopment
- Coordinate the implementation of the Physical Development Plan for the Albertine Graben region;
- Updating the Urban Indicators and production of the State of the Urban Sector Report;
- Ensuring compliance to land use regulatory framework in urban and rural areas
- Operationalization of the National Physical Planning Board

Kampala Capital City Authority (Works/ Engineering and Technical Works)

Physical Planning

- Inception Report and 1st Progress Report on Integrated Urban Development Master Plan for GKMA including at least 2 detailed PDPs
- 10000 trees planted in the city
- KCCA Green Infrastructure Ordinance enacted
- Initiatives carried out to improve tree survival rate from 75% to 77%
- 6 acres of land greened
- Stakeholder sensitisation with representation of PWDs, women, men, children and youths done to ensure at least 50% of development applications accurately indicate location of all mature trees on development sites
- Initiatives carried out to increase annual rate of development applications by 10% (decrease non-compliance)
- Development application turnaround improved by 20% Compliance attained on at least 30% of enforcement notices
- Enforcement action successfully carried out on at least 50% of non-compliant developers

5.3 Institutional Coordination

- Ensure timely payment of programme staff salaries, wages, pensions, remunerations and gratuity
- Improve coordination of programme Plans, policies, laws and regulations with stakeholders
- Ensure efficient and effective programme service delivery as guided in the clients' charter
- Undertake research and programme performance reviews for enhanced programme performance
- Conduct regular and improved monitoring, supervision and evaluation of programme activities
- Promote automation of programme service delivery systems for improved planning, budgeting and financial management

6.0 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Table P1. 1 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome Indicator	Performance Targets						
	Base F.Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Outcome 1: High levels of investment, competitiveness and employment							
Programme Objectives contributed to by the Programme Outcome							
<i>1. Increase economic opportunities in cities and urban areas</i>							
Percentage of urban population with convenient access to public transport	2019/20	5%	7%	15%	25%	40%	45%
Average travel time in GKMA (min/km)	2019/20	4.1	3.98	3.86	3.74	3.62	3.5
Kms of paved urban roads	2019/20	1,229.7	1475.64	1721.58	1967.52	2213.46	2,459.4
Proportion of paved urban roads to total urban roads, %	2019/20	30%	30%	45%	50%	65%	70%
Urban unemployment rate, %	2019/20	14.4	13.4	12.4	11.4	10.4	9.4
Population resident and working in an urban area per 1000 population	2019/20	10%	20%	25%	30%	35%	40%
Urban Poverty rate (P0)	2019/20	10%	9%	8%	7%	6%	5%
Average commute time	2019/20	2hrs	1.5hrs	1.5hrs	1hr	0.75hr	0.75hr
Level of urban informal employment in non-agricultural employment (%)	2019/20	50%	50%	40%	30%	20%	10%

Table P1. 2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/2 2	2022/23	2023/24	2024/2 5	2025/26
Programme Outcome 2: Access to decent housing							
Programme Objectives contributed to by the Programme Outcome							
<i>2. Promote urban housing market and provide decent housing for all</i>							
Proportion of urban population living in slums and informal settlements	2019/20	60%	55%	52%	48%	44%	40%
Housing deficit (Million)	2019/20	2,200,000	2,112,000	2,024,000	1,936,000	1,848,000	1,760,000
Proportion of urban population with affordable housing (US\$20,000)	2019/20	36%	40%	45%	50%	55%	60%
Cost of housing materials (Construction index for residential buildings)	2019/20	211	208	205	202	199	196
Proportion of slums upgraded	2019/20	10%	15%	25%	30%	35%	40%
Mortgage debt to GDP ratio	2019/20	47	45	43	41	39	37

Table P1. 3 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Outcome 3: Sustainable, liveable and inclusive cities							
Programme Objectives contributed to by the Programme Outcome							
<i>3. Promote green and inclusive cities and urban areas</i>							
Percentage of preserved areas/ reservoirs /waterways/parks in relation to total urban land area	2019/20	3%	5%	10%	15%	20%	25%
Per capita Green House Gas (GHG) as emissions (tons of CO2)	2019/20	0.12 metric tons	50%	35%	30%	25%	20%
Proportion of urban population using safely managed drinking water services (Av. Annual increase of 3.5%)	2019/20	7.07%	10%	18%	24%	34%	50%
% of Municipal solid waste disposed off safely	2019/20	30	34	38	42	46	50

Table P1. 4 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Outcome 4: Organized urban development								
Programme Objectives contributed to by the Programme Outcome								
<i>4. Enable balanced and productive national urban system</i>								
Integrated physical and economic development plans for	Cities	2019/20	0	3	3	3	3	3
	Regions	2019/20	0	1	0	1	0	1
	Districts	2019/20	6	10	20	30	40	50
	Municipalities	2019/20	14	2	5	9	10	5

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2 2	2022/23	2023/24	2024/2 5	2025/2 6
Proportion of LG plans aligned to the National Physical Development plan	2019/20	100	20	25	35	40	40
Ratio of land consumption rate to population growth rate	2019/20	10%	2%	2%	2%	2%	2%
Level of compliance of development projects to GKMA arrangement, %	2019/20	10%	10%	15%	25%	30%	35%
Number of nucleated settlement models	2019/20	0	1	1	1	2	2

Table P1. 5 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Outcome 5: Orderly, secure and safe urban areas							
Programme Objectives contributed to by the Programme Outcome							
<i>5. Strengthen urban policies, governance, planning and finance</i>							
Compliance to physical planning regulatory framework in the urban areas (%)	2019/20	15%	20%	25%	30%	40%	60%
Compliance to the urban physical development plans, %	2019/20	5%	10%	20%	30%	35%	40%
Percentage of housing units with approved housing plans	2019/20	18%	23%	28%	33%	38%	43%
Reported theft rate per 100,000 population	2019/20	1.85%	1.75%	1.6%	1.5%	1.4%	1.3%

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of months in which staff salaries, wages, pensions and gratuity are paid within the requisite timeframe	2019/20	12	12	12	12	12	12
Number of programme Plans and policy documents produced (BFP, MPS, Plan & Budget)	2019/20	4	4	4	4	4	4
Efficient and effective programme service delivery	2019/20	54	60	65	70	75	80
Number of staff capacities built	2019/20		30	34	36	38	40
Number of reforms undertaken arising from the programme researches and reviews conducted	2019/20	01	2	2	2	2	2
% compliance levels to implementation of plans and budgets	2019/20	50	70	75	80	85	90
Number of programme interventions digitally implemented	2019/20	1	4	6	6	4	3

7.0 INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

P2. 1INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Intermediate Outcome	Indicator	Proposed Budget	NDPIII Objective, Intervention or Output aligned to
Housing Sub Programme			
Increased mortgage reach	Percentage increase in mortgage reach	639.28bn	Develop an inclusive housing finance mechanism including capitalization of housing finance bank to provide affordable mortgage and revising the mandate of NHCC to support housing development for all
Increased housing stock in rural and urban areas	Percentage increase in housing stock	800.1bn	Incentivize real estates companies to undertake affordable housing projects to address the housing deficit Design and build inclusive housing units for government workers Develop and implement an investment plan for adequate and affordable housing
Upgrade slums in cities and municipalities	Proportion of slums in cities and municipalities upgraded	105.0bn	Address infrastructure in slums and undertake slum upgrade including operationalization of condominium law in slums and cities.
Increased compliance to building codes and decent housing for all income groups	Percentage compliance to building codes/standards	19.5bn	Develop, promote and enforce building codes/standards
Reduced cost of housing construction in rural and urban areas	Proportion of population adopting the new cost	199.00bn	Promote the production and use of sustainable housing materials and technologies

	efficient building technologies		NDPIII Obj. 2 Promote urban housing market and provide decent housing for all;
Physical Planning and Urbanization			
Conducive investment climate for competitive enterprise development in Urban areas	Number of investments and jobs created	300.2Bn	NDPIII Obj.1 Increase economic opportunities in cities and urban areas;
Increased compliance to the Land Use Regulatory Framework	Percentage level of compliance to the land use regulatory framework	84.3Bn	NDPIII Obj.5 Strengthen urban policies, planning and finance.
Integrated Regional, District, Urban and Local Physical Development Plans developed	Number of Integrated Regional, District, Urban and Local Physical Development Plans developed	406.2Bn	NDPIII Obj.3 Enable balanced, efficient and productive national urban systems;
Favourable urban management laws, regulations, guidelines and governance frameworks developed	Number of urban laws, regulations, guidelines and governance frameworks developed	73.3Bn	NDPIII Obj.5 Strengthen urban policies, planning and finance NDPIII Obj.4 Promote green and inclusive cities and urban areas;
Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control	Number of stakeholder capacities built in core urban management practices	66.4Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance
Institutional Coordination			
Timely payment of programme staff salaries,	Months in which staff salaries, wages, pensions and gratuity are paid	25.4Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance

wages, pensions and gratuity	within the requisite timeframe		
Improved coordination of programme Plans, policies, laws and regulations with stakeholders	Number of programme Plans and policy documents produced	16.3Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance
Efficient and effective programme service delivery	% of approved staff structure filled Number of staff capacities built	4.5Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance
Researches and programme performance reviews undertaken for enhanced programme performance	Number of reforms undertaken arising from the programme researches and reviews conducted	6.8Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance
Regular and improved monitoring, supervision and evaluation of programme activities	% compliance levels to implementation of approved plans and budgets	4.1Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance
Automated programme service delivery systems for improved planning, budgeting and financial management	Number of programme interventions digitally implemented	8.0Bn	NDPIII Obj. 5 Strengthen urban policies, planning and finance

8.0 Intermediate Outcomes and Outcome Indicators Aligned to the NDP

P2. 2 Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2 2	2022/23	2023/24	2024/2 5	2025/26
Vote 012: Ministry of Lands, Housing and Urban Development							
Sub-programme 01: <i>Physical Planning and Urbanization</i>							
Sub-Programme Objectives:							
✓ <i>To ensure compliance to the Land Use Regulatory Framework in rural and urban areas</i>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2 2	2022/23	2023/24	2024/2 5	2025/26
<ul style="list-style-type: none"> ✓ To ensure a well-regulated and controlled land use through enhanced Physical Planning, capacity building of the different stakeholders and public awareness. ✓ To promote orderly, sustainable and integrated Urban Development ✓ To promote the development of urban infrastructure ✓ To develop and implement integrated Regional, District, Urban and Local Physical Development Plans to guide land use. 							
Intermediate Outcome: <ul style="list-style-type: none"> ✓ Improved compliance to the Land Use Regulatory Framework in rural and urban areas ✓ Integrated Regional, District, Urban and Local Physical Development Plans developed ✓ Comprehensive laws, Regulations, Guidelines and governance frameworks for the Urban Sector developed ✓ Improved performance of urban councils in physical planning and land use, Urban Development, solid waste management, slum redevelopment, climate change and development control. 							
Number of investments and jobs created	2019/20	10,000	10,000	20,000	30,000	50,000	100,000
Percentage level of compliance to the land use regulatory framework	2019/20	49.0%	65%	70%	80%	90%	100%
Number of Integrated Regional, District, Urban and Local Physical Development Plans developed	2019/20	0	15	20	40	60	100
Number of urban laws, regulations, guidelines and governance frameworks developed	2019/20	1	1	2	2	2	0
Number of stakeholder capacities built in core urban management practices	2019/20	60	60	80	120	150	200

P2. 3 Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2 2	2022/23	2023/24	2024/2 5	2025/2 6
Vote 012: Ministry of Lands, Housing and Urban Development							
Sub-programme 02: <i>Housing</i>							
Sub-Programme Objective: <ul style="list-style-type: none"> ✓ <i>Promote urban housing market and provide decent housing for all</i> ✓ <i>Increase access to housing for all income groups, for rental and owner occupation</i> ✓ <i>Improve the quality of housing for the poor and vulnerable groups in Uganda</i> 							
Intermediate Outcome: <ul style="list-style-type: none"> ✓ <i>Improved Human Settlement for all income groups</i> ✓ <i>Reduced housing deficit in rural and urban areas</i> 							
Percentage increase in mortgage reach	2019/20	2%	3%	8%	11%	16%	21%
Percentage increase in housing stock	2019/20	73%	73%	78%	83%	88%	93%
Proportion of slums in cities and municipalities upgraded	2019/20	40%	40%	45%	50%	55%	60%
Percentage compliance to building codes/standards	2019/20	20%	30%	35%	40%	45%	50%
Proportion of population adopting the new cost efficient building technologies	2019/20	0	1%	5%	10%	15%	20%

P2. 4 Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Vote 012: Ministry of Lands, Housing and Urban Development							
Sub-programme 03: <i>Institutional Coordination</i>							
Sub-Programme Objectives: <i>Ensure efficient, effective and optimal use of Government resources for better service delivery at all levels</i>							
Intermediate Outcome: <i>An efficient and effective delivery of services</i>							
Months in which staff salaries, wages, pensions and gratuity are paid within the requisite timeframe	2019/20	12	12	12	12	12	12
Number of programme Plans and policy documents produced	2019/20	4	4	4	4	4	4
% of approved staff structure filled	2019/20	54	60	65	70	75	80
Number of staff capacities built	2019/20	0	30	34	36	38	40
Number of reforms undertaken arising from the programme researches and reviews conducted	2019/20	01	2	2	2	2	2
% compliance levels to implementation of approved plans and budgets	2019/20	50	70	75	80	85	90
Number of programme interventions digitally implemented	2019/20	1	4	6	6	4	3

P2. 5 Medium Term Projections by Sub-Programme

Sub-Programme	Approved Budget	Medium Term Projections (<i>Billion Uganda Shillings</i>)				
	2020/21	2021/22- (<i>Proposed Budget</i>)	2022/23	2023/24	2024/25	2025/26
Physical Planning & Urbanization	82.80	363.86	75.12	41.05	41.05	41.05
Housing	1.344	69.9818	12.49	12.49	12.49	12.49
Institutional Coordination	34.67	26.64	26.64	26.64	26.64	26.64
KCCA	0.00	2.79	2.79	2.79	2.79	2.79
Total for the Vote	118.814	463.27	117.04	82.97	82.97	82.97
Total for the PROGRAMME	118.814	463.27	117.04	82.97	82.97	82.97

9.0 SUSTAINABLE URBANIZATION AND HOUSING PROGRAMME INTERVENTIONS FOR 2021/22

P3. 1 SUSTAINABLE URBANIZATION AND HOUSING PROGRAMME INTERVENTIONS FOR 2021/22

Intervention	Objectives, Activities and Actions		FY 2021/22		Lead MDA
			Target	Budget	
1.1 Support establishment of labor-intensive manufacturing, services, and projects for employment creation	1. Increase economic opportunities in cities and urban areas				
	Prepare designs for 04 industrial parks (Gulu, Arua, Tororo & Nakasongola)		1	4.9	UIA
	Construct staff accommodation houses for industrial workers		400	20.0	MoLHUD
	Construct park roads for connectivity		10	40.0	MoWT
	Develop and implement economic and free zones in 16 cities and other Urban areas		3	3	UFZA
	Extend utilities to the industrial park sites	Water & Sewerage	1	20.0	NWSC,
		Electricity	1	25.0	MEMD

Intervention	Objectives, Activities and Actions		FY 2021/22		Lead MDA
			Target	Budget	
including development of bankable business plans		Telephone	1	6.0	MoICT&N G
	Prepare urban development projects to support small and medium enterprises		1	2.0	MoLHUD
	Provision of at least 120,000 square meters of affordable SME workspaces for small-scale value addition enterprises 15 Cities + KCCA		40,000	40	UIA
	Training SMEs equipped with BDS & Entrepreneurship		10,000	1.0	UIA
	Consult / engage with the informal enterprises including street vendors on forming associations		10,000	3.0	MoTIC
	Conduct feasibility study, Master Plan, Engineering Design & ESIA for 1 Free zone		1	11.7	MoLHUD
	Market & attract Free Zones operators in labour intensive industries		10	0.4	MoTIC
	Train and sensitise free zone operators on standards to ensure consistency in the products exported.		1	0.2	UFZA
	Link SMEs to free zones agro processors for sub-contracting & access to export markets		5,000	0.2	UFZA
	Develop Bankable projects for investment in value added sectors		5	0.5	UFZA
	Mapping local export clusters for production & bulking of supply side for Free Zones		5	0.5	UFZA
	Develop climate change and environment sustainability plan for free zones		1	0.68	MoWE
	Supervision, Monitoring and facilitation of Free Zones		4	0.08	UIA
	Support informal enterprises / street vendors to form associations		16,000	0.55	MoKMA
	Establish business engagement centers/incubators at KCCA and all the GKMA LGs		1	4.5	MoKMA
	Undertake feasibility study, project design, preparation for the development of Artisan Parks in GKMA, namely Mpigi, Wakiso, KCCA & Mukono district		1	1.0	MoKMA
	Develop Occupational Safety and Health (OSH) responsive Artisan Parks in Mpigi, Wakiso, KCCA & Mukono		1	0.5	MK&MA
	Create spaces for informal enterprises in existing markets		4	1.0	MK&MA
	Organize Monthly Market Days – In addition to the weekly gazzeted street markets.		2,000	2.0	MK&MA
	Undertake baseline study / profiling to establish decent working conditions in available jobs		1	0.3	MGLSD
	Develop and disseminate Guidelines on gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in formal and informal workplaces		5	1.5	MGLSD

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
	Conduct bi-annual awareness campaigns on gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in formal and informal workplaces	2	0.15	MGLSD
	Undertake implementation of gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) related legislation in cities and urban areas	4	0.4	MGLSD
	Recruit qualified technical staff on gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH)	1	0.5	MGLSD
	Carryout quarterly trainings and sensitizations about gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in the cities and urban area workplaces	4	0.25	MGLSD
	Conduct stakeholder analysis in the business development centres to assess aspects of gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH)	5	0.5	MGLSD
	Map up OSH champions in the business development centres across the country and utilize them to help others improve their OSH systems	5	0.4	MGLSD
	Carryout trainings on gender, equity, rights, labour productivity, industrial relations, employment, culture, family affairs and Occupational Safety and Health (OSH)	5	0.5	MGLSD
	Undertake baseline study to establish the gender, equity, rights, culture, youth employment in urban areas	1	0.3	MGLSD
	Develop and disseminate Guidelines on mainstreaming gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in the cities and urban areas	3	1.5	MGLSD
1.2 Upgrade accredited institutions to offer certified skilling, entrepreneurship and incubation development in sustainable urbanization and housing related fields	Upgrade skilling and entrepreneurship centers in 16 cities with curriculum and infrastructure also catering for aspects of gender, equity, youth and women employment, Occupational Safety and Health (OSH) responsiveness	3	2.32	MGLSD
	Create STEi Incubation Centres	1	3.7	UIA
	Apprentice accessing Jobs and Profiled and ready for job market	1500	0.2	UIA
	Skill and certify entrepreneurs in 15 cities, with curriculum	750	2.0	MGLSD
	undertake gender, equity, rights, culture, youth employment and OSH related legislation (Acts, regulations and policies) through targeted inspections and annual Audits in various skilling and entrepreneurship centers in 16 cities	4	0.3	MGLSD
	Promote the establishment of training institutions for OSH at tertiary education levels	1	100	MGLSD
	Integrate OSH education in the curricula of primary, secondary and tertiary institutions of learning	1	5	MGLSD

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
1.3 Reform and improve business processes in cities and urban areas to facilitate private sector development	Roll out the integrated revenue management and administration system	3	1.16	MoLHUD
	Develop and implement the E-governance frameworks	1	3	MoLHUD
	Empower LGs on the use of integrated revenue management & administration system, expand TREP activities to cover every municipality and retool with computers, printers and other facilities	12	3.7	URA
	Develop PPP implementation strategy for urban authorities	1	1	MoLHUD
	Individual city investment profiles and bankable projects developed and implemented	30	45.0	MoLHUD
	Enhance employers' and workers' ability, understanding, attitude and behaviour in relation to OSH, gender, equity, culture	1	0.5	MGLSD
	Build capacity of private OSH experts to support government in delivering advisory services	1	0.5	MGLSD
	Establish and strengthen public and private sector institutions and structures to carry out OSH functions	1	3	MGLSD
1.4 Develop and implement an integrated rapid mass transport system (Light Railway Transport and Mass Bus Transport) to reduce traffic congestion and improve connectivity in urban areas	Prepare city mass rapid transport master plans	7	75.0	MoK&MA
	Construct and improve urban infrastructure i.e. Urban Roads and related infrastructure	50	500	MoLHUD
	Feasibility study and design for phase 1 - Bus Rapid Transit (BRT) key Corridors- City centre Circuit; Bwaise, Kireka-Mukono, Kalerwe & Entebbe Road	1	18.5	MoWT
	Develop and disseminate Guidelines on mainstreaming gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) into the master plans of all public transport systems as workplaces, including small and medium scale transporters and the informal sector in the 16 cities and urban areas	1	1.5	MGLSD
	Mainstream and integrate OSH, gender, equity, rights into all public transport systems as workplaces, including small and medium scale transporters and the informal sector through quarterly trainings and sensitizations	4	6.0	MGLSD,
1.5 Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation	Connect household to safe water sources	88	58.2	MoWE
	Provide adequate water for commercial and industrial use in all cities	88	58.2	MoWE
	Develop the public sewerage systems in the 16 cities and other Urban areas	88	58.1	MoWE
	Develop public sewage system	5	5.0	MoWE
	Implement the '4R' - Reuse, reduce, recycle, recover in both residential and commercial settings	56	2.0	MoWE
	Develop solid waste and waste-water treatment plants	56	2.0	MoWE
	Feasibility study of GKMA-wide solid waste management facility	1	1.0	MoKMA

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
	Undertake community sensitization campaigns to raise awareness of importance of maintaining a waste-free metropolitan area	09	3.0	MoKMA
	Engage Recycling Companies and/or other partners to work with GKMA Local governments to deliver waste collection and processing services	6	0.2	MoKMA
	Establish New, modern solid waste processing and transfer facilities in at least 2-strategic locations throughout GKMA	0	0	MoKMA
1.6 Improve the provision of quality social services to address the peculiar issues of urban settlements	Prepare PDPs for urban councils to guide social services provision	45	37.0	MoLHUD
	Prepare Action are plans that address peculiar aspects and being sensitive to needs of all	5	2	MoLHUD
2.1 Develop and implement an investment plan for adequate and affordable housing	2. Promote urban housing market and provide decent housing for all			
	Undertake housing market research	1	10	MoLHUD
	Conduct stakeholder engagements, harmonization of project objectives and markets assessment for appropriate factor inputs for affordable and adequate housing in 16 cities	3	6	MoLHUD
	Undertake feasibility studies	3	2.9	MoLHUD
	Prepare Housing Investment plans	1	2.0	MoLHUD
	Design, prepare and develop affordable Housing projects	3	8.7	MoLHUD
	Develop, procure and operationalize a housing database	1	3.0	MoLHUD
	Build affordable, safe & adequate housing units	1000	8.0	MoLHUD
	Conduct Feasibility study for developing a High Density Affordable Housing facility in GKMA slums, starting with Kisenyi	1	0.5	MoKMA
2.2 Develop, promote and enforce building codes/ standards	Review and revise national building codes and standards	1	0.4	MoLHUD
	Disseminate, enforce and implement building codes and standards;	47	0.5	MoLHUD
	Train stakeholders in implementation of real estate and building laws and standards;	01	0.1	MoLHUD
	Formulate a comprehensive Housing Law	1	0.5	MoLHUD
	Develop & operationalize real Estates Bill	1	0.5	MoLHUD
	Map up potential real estate developers in the Country	7	0.2	MoLHUD
	Amend and enforce compliance to the Architects Registration Act.	1	0.5	MoLHUD
	Review and update the Building Control Regulatory Framework	1	0.5	MoWT
	Formulate the National Building Maintenance policy.	0	0	MoWT
	Undertake Census of Government Buildings	0	0	MoWT

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
	Training MDAs and LGs to enforce compliance with Construction Laws and Regulations	40	2.5	MoWT
	Develop and Operationalize the National Building Industry Management System	70	5.4	MoWT
	Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.	0.25	1.5	MoWT
	Build LG Capacity to Monitor and Enforce the Compliance of Building Laws, Regulations and standards	0.3	1.5	MoWT
	Assess and test Building Infrastructure projects to ascertain resistance to Earthquakes, seismic forces, fires and other natural disasters.	20	0.5	MoWT
	Undertake Construction and Rehabilitation of Public Buildings	2	4.5	MoWT
	Review, Develop, and harmonize OSH, gender, equity related legislation (Policy, Acts, regulations, standards, codes of practice and guidelines)	5	5.0	MGLSD
	Ratification of ILO conventions on OSH, gender, equity, etc.	4	2.0	MGLSD
	Develop National standards on OSH, gender, equity	5	5.0	MGLSD
	Strengthen inspection and audit and enforcement of laws	4	0.2	MGLSD
2.3 Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all	Review and revise the mandate of Housing Finance Bank in providing affordable mortgages	1	0.5	MoFPED
	Capitalizing Housing Finance Bank	1	0.1	MoFPED
	Establish Housing Cooperatives and SACCOs as financing mechanisms	10	0.2	MoFPED
	Establish and operationalize Housing Revolving Fund for public servants	1	10.0	MoLHUD
	Establish a mortgage liquidity facility	1	300	MoLHUD
	Establish a Mortgage Information/Registration System.	1	1.0	MoLHUD
	Review and revise the National Housing & Construction Corporation Act	1	0.3	MoLHUD
	Review and revise the mandate of NHCC mandate in provision of affordable housing	3500	289.1	MoLHUD
	Adequately Capitalize National Housing & Construction Co	1500	200	MoFPED
2.4 Incentivize real estate companies to undertake affordable housing projects to address the housing deficit	Establish a rollout plan under the PPP framework for real estate dev't	1	0.3	MoLHUD
	Develop affordable Housing Estates under PPP	8000	240	MoLHUD
	Sign MoU with selected partners in housing development	2	20	MoLHUD
	Identify and operationalize incentives to housing from both the supply and demand side e.g. guarantees, land, tax wavers, etc.	1	0.1	MoLHUD
	Acquire land for dev't of low cost residential houses for industrial workers	10	5.0	MoLHUD

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
	Provide incentives, land to real estate developers in industrial parks to develop low cost residential housing for industrial workers and Link real estate companies to potential investors	2,300	0.5	MoLHUD
2.5 Address infrastructure in slums and undertake slum upgrading including operationalization of the Condominium Law in slums and cities.	Design and develop integrated slum and informal settlement plans	8	105	MoLHUD
	Identify and profile slums and informal settlement in all urban areas	47	2.0	MoLHUD
	Undertake community mobilization to implement slum redevelopment	8	0.08	MoLHUD
	Support community structures to implement slum redevelopment	8	0.08	MoLHUD
	Promote condominium property development esp in the newly created 16 Cities, KCCA and 31 Municipalities	10	0.1	MoLHUD
	Construct High Density Affordable, safe, equitable and inclusive Housing Units in 5 slums (e.g. kisenyi, Namugona, kasokoso, etc)	2,000	150	MoLHUD
	Promote adoption of modern energy services in slums and cities such as access to electricity, clean cooking, energy efficient and renewable energy technologies	5000	2.0	MEMD
2.6 Design and build inclusive housing units for government workers	Design and build core Institutional housing units beginning with hard to reach areas	1,000	50	MoLHUD
2.7 Promote the production and use of sustainable housing materials and technologies	Establish a housing development and demonstration Park	1	10	MoWT
	Undertake research into local and international housing building materials and appropriate technologies for delivering low cost houses	2	199.00	MoWT
	Develop and adopt appropriate technologies for delivering low cost houses	500	5.6	MoLHUD
	Establish a housing development database for management of building costs	1	2.0	MoWT
3.1 Conserve and restore urban natural resource assets and increase urban carbon sinks	3. Promote green and inclusive cities and urban areas			
	Map and gazette all urban natural resources assets in 16 cities	5	2.5	MoLHUD
	Prepare and implement restoration plans for 16 cities	5	0.5	MoLHUD
	Create public awareness on importance of preserving carbon sinks	47	2.3	MoWE
	Scale up the PHE model in cities and urban areas	1	0.6	MoWE
3.2 Undertake waste to wealth initiatives which promote a circular economy	Conduct mapping of waste collectors in GKMA, cities and Municipalities	10	0.5	MoKMA
	Build capacity of urban councils in waste management	10	0.2	MoLHUD
	Conduct research on appropriate technology to manage solid waste in urban centres	5	0.5	MoLHUD
	Conduct behavior change and enforcement campaigns	4	0.1	MoLHUD
	Establish waste recycling enterprises and decentralized waste management centres	5	1.5	MoWE
	Promote investments in PPPs in waste recovery and landfill management	1	0.1	MoKMA

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
	Promote waste to energy conversion	1	1.0	MoWE
	Promote Energy Efficiency, Conservation and provision of EE and RE technologies	1	0.6	MEMD
3.3 Develop green buildings, risk sensitive building codes and systems to promote energy efficient housing	Review of the green building related aspects of the NBC and develop guidelines for enforcement	1	0.3	MoWT
	Implement energy efficient building codes	4	3.7	MoWT
	Establish Nationwide House Energy Star Rating (NatHER) council	31	2.0	MoLHUD
	Create public awareness in green building in cities and MCs	47	2.3	MoLHUD
	Capacity enhancement in green building concept	47	1.8	MoLHUD
3.4 Promote non-motorized transit in city	Develop and implement non-motorized transport (NMT) plans for 16 cities & 31 MCs	4	0.4	MoWT
	Integrate NMT facilities in 16 cities & 31 MCs	5	0.6	MoWT
	Promote use of NMT designated routes in 16 cities and 31 MCs	1	0.2	MoWT
3.5 Increase urban resilience by mitigating against risks of accidents, fires and flood flooding	Develop policy tools to build urban resilience	1	0.6	MoLHUD
	Undertake urban risk assessment	6	0.8	MoLHUD
	Design climate proof urban infrastructure plans for the 16 cities	1	0.6	MoLHUD
a. Strengthen effective early warning systems	Develop early warning and detection (<i>Flooding, earthquake and Landslides</i>) systems in 7 regions as per NPDP	2	4.0	MoWE
	Generate and disseminate early warning information at all levels through UNIEWS	12	0.07	MoWE
	Develop disaster contingency Plans for national and LGs	25	0.65	MoWE
	Carry out community sensitization on disaster risk avoidance, mitigation and rapid response	1	0.6	MoWE
	Implement drainage master plans for 16 cities and 31 municipalities	47	0.6	MoLHUD
b. Improve emergency responses	Establish and implement paramedical units to timely respond to emergencies	1	1.6	OPM
	Develop SOPs and Emergency evacuation guidelines for the public	4	0.8	OPM
	Procure rapid response capability at national and sub-national levels	1500	8	OPM
	Train first responders in Incident Command Systems at all levels	1	0.6	OPM
	Resettle persons at high risk of disasters like landslides to safe areas	1	0.6	OPM
3.6 Develop and protect green belts	Plant and protect green belts	15	0.58	MoLHUD
	Plant and beautify road islands and reserves.	10	3.00	MoLHUD

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
3.7 Establish and develop public open spaces	Develop and protect public open spaces in 16 cities and 31 MCs	16	5.8	MoLHUD
4.1 Develop and implement integrated physical and economic development plans in the new cities and other urban areas	4. Enable balanced and productive national urban system			
	Prepare integrated physical and economic development plans (16) cities and implement basic infrastructure.	4	22.0	MoLHUD
	Prepare and implement detailed plans for all cities and Municipal Councils	16	16.0	MoLHUD
	Sensitize stakeholders on physical development planning during planning and implementation for orderly dev't	47	4.7	MoLHUD
	Prepare detailed large scale topographic maps for 16 cities to address prior challenges caused by inaccurate road alignments, buildings, utility line, etc responding to orderly and cost effective urban development.	2	0.35	MoLHUD
	Develop an urban growth and development strategy taking into account Population & Development priorities	1	0.15	MoLHUD
	Undertake investigative studies to inform planning for cities and other urban areas	70%	0.3	MoLHUD
	Build capacity of leaders in cities and urban areas on Population & Development issues including harnessing the Demographic Dividend	1	0.5	MoLHUD
	Implement PDPs in 16 cities, 20 municipalities and 422 town councils	20	15.0	MoLHUD
	Undertake training in integrated physical and economic development plans in GKMA and other urban areas	50	0.36	MoLHUD
	Development of comprehensive guidelines for integrated development planning	1	0.4	MoLHUD
	Develop and implement bankable projects in line with GKMA Strategy	7	28.0	MoLHUD
4.2 Implement the Greater Kampala Metropolitan Area Economic Development Strategy	Develop World Class Economic Infrastructure as per GKMA strategy	1	1.2	MoKMA
	Implement projects for Conservation and protection of environment Assets	1	1.2	MoKMA
	Provide business Support to the informal sector, the youth and economic clusters projects	1	1.2	MoKMA
	Create a Unique Centre for Tourism Projects	1	2.2	MoKMA
	Plan and develop nucleated settlements	5	25	MLHUD
1 Review, develop and enforce urban development policies, laws, regulations, standards and	5 Strengthen urban policies, governance, planning and finance			
	Implement the physical planning regulatory framework	69.2	0.58	MoLHUD
	Formulate Urban Development Regulations including an internal migration regulation initiative to enhance organized urbanization	1	0.20	MoLHUD
	Promote the establishment of City/ Municipal wide Development strategies that enhance rural-urban linkages.	4	1.2	MoLHUD

Intervention	Objectives, Activities and Actions	FY 2021/22		Lead MDA
		Target	Budget	
guidelines	Formulate Urban Development Guidelines	2	0.6	MoLHUD
	Implement physical planning regulatory framework in all cities and MCs	12	2.5	MoLHUD
	Implement physical planning regulatory framework in all town councils	106	4.0	MoLHUD
	Development of a guideline for land banking in GKMA	1	0.3	MoKMA
	Develop street vending regulations	1	0.5	MoKMA
	Develop an all-encompassing Urban Health Policy and guidelines	1	0.4	MoH
	Support Health Inspectors and Environmental Health Officers to enforce the Public Health Act in Cities & Municipalities	47	5	MoH
5.2 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	Build the capacities of Urban LGs to implement the land use regulatory framework	10	0.2	MoLHUD
	Monitor and support urban LGs in land use regulatory framework	60	0.3	MoLHUD
	Undertake community awareness on the LURF	4	0.4	MoLHUD
	Formulate, review and disseminate the land-use regulatory framework	2	0.5	MoLHUD
	Assess the performance of urban Councils (Cities, MCs and Town councils) in implementation of the LURF	120	1.2	MoLHUD
5.3 Scale up the physical planning and urban management information system	Operationalize and rollout PPUMIS in Cities and Municipalities	34	40	MoLHUD
	Establish Urban Forums in Urban Authorities	20	4.0	MoLHUD
	Develop an e-governance system for urban authorities	22	4.4	MoLHUD
	Train staff in municipalities in GIS	56	1.9	MoLHUD
	Roll out the e-governance management system in all GKMA LGs and MDAs	3	0.15	MoKMA

10.0 Programme Challenges in addressing gender and equity issues for FY 2021/22

- Lack of gender desegregated statistics and data to inform decision making
- Low public awareness on housing
- Low involvement and training of women in housing construction, design and housing related affairs.
- Inappropriate and expensive housing construction materials
- Absence of designated housing officers in other levels of government e.g. local governments
- Inadequate investment in research related to local and appropriate building materials
- Cultural and society norms/values & perceptions depriving marginalized and vulnerable groups of their rights
- Low Government priority for social housing provision viewing the housing development sector as a private mandate
- Inadequate training and support of the land management Institutions including Physical Planning Committees, DLBs and ALCs
- Lack of adequate Funds to maintain the LIS and MZOs.
- Absence and or Non implementation of physical Development plans in Local Governments due to funding challenges leading to uncoordinated developments
- Development of slums coupled with continued Urban Sprawl
- Inadequate funds to implement the National Urban Policy, NLP and the NHP
- Inadequate low and medium cost houses leading to a huge housing deficit.
- Low compliance to physical development plans and physical planning framework leading to unplanned developments
- Lack of property value data bank.

PROGRAMME: Human Capital Development

P1: PROGRAMME OVERVIEW

Snapshot of Medium-Term Budget Allocations

Table P1.1 Overview of Programme Expenditure (Ush Billion)

		Approved Budget	Spent by quarter 1	MTEF Budget Projections			
		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	2,651.48	649.23	2,651.48	2,654.23	2,707.20	2,713.12
	Non-wage	1,941.22	339.80	1,964.53	1,950.50	2,283.11	2,351.92
Dev.	GoU	745.69	190.64	754.19	818.57	878.25	951.84
	Ext	2,255.79	161.64	1,665.64	2,323.68	2,506.43	2,772.09
GoU Total		5,338.39	1,179.67	5,370.20	5,423.30	5,868.56	6,016.89
Total GoU+Ext Fin (MTEF)		7,594.18	1,341.31	7,035.83	7,746.98	8,374.99	8,788.98
Grand Total		7,594.18	1,341.31	7,035.83	7,746.98	8,374.99	8,788.98

PROGRAMME Strategy and linkage to the National Development Plan III

The Human Capital Development Program (HCDP) primarily contributes mainly to the NDPIII objective four which is to: *enhance the productivity and social wellbeing of the population*. It also contributes to other objectives including (1), which is to: *Enhance value addition in Key Growth Opportunities* and (2) which is to: *Strengthen private sector capacity to drive growth and create jobs* among others.

Objective 4 of the NDP III emphasizes the role of the four thematic areas of health, education and Sports, Water and Gender towards increasing productivity, inclusiveness and wellbeing of population for wealth creation. The programme goal is to increase productivity of the population through strategic investment in the people to enable them work productively and competitively to achieve a rising quality of life for all, in line with the Vision 2040.

Specifically, the programme contributes to the following NDPIII key strategic results:

- (i) Increased youth employment
- (ii) Increased employer satisfaction with the TVET training
- (iii) Increased ratio of STEI/STEM graduates to Humanities
- (iv) Increased proportion of training institutions meeting the basic requirements and minimum standards
- (v) Increased life expectancy
- (vi) Reduced neonatal, infant, under 5 and maternal mortality rates
- (vii) Reduced fertility rate
- (viii) Increased primary and secondary school survival and transition rates
- (ix) Increased quality adjusted years of schooling
- (x) Increased literacy rate
- (xi) Increased proportion of the population participating in sports and physical exercises

A Programme Implementation Action Plan (PIAP) was developed detailing actions to deliver the NDP III interventions towards each of the six objectives under the Human Capital Development Programme. The Planned outputs and proposed allocations for the FY 2021/22 have been aligned towards achievement of the actions in the PIAP. At the same time, analysis of these has been done to mitigate duplication of outputs and allow for efficiency.

The Programme has also costed its unfunded areas with an aim of meeting the targets set in the National Development Plan III.

PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Table P1.2 Programme Outcomes And Outcome Indicators

Programme Objectives contributed to by the Programme Outcome							
III. To improve the foundations for human capital development.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Increase Quality adjusted years of schooling	2017/18	4.5	4.6	5.0	5.3	6.0	7.0
b. Increase average years of schooling	2017/18	6.1	6.8	7.3	8.0	9.5	11
c. Reduced prevalence of under 5 Stunting, percent	2017/18	28.9%	27%	25%	23%	21%	19%
d. Improve unionization density, percent	2017/18	6%	9%	11%	12%	17%	20%
10. Programme Outcome: Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent; Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5; Increased percent of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent;							
Programme Objectives contributed to by the Programme Outcome							
IV. To produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports);							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Increase proportion of labour force transitioning into decent employment, percent	2017/18	34.5%	35%	35.5%	36%	40%	55%
b. Increase percentage of employers satisfied with the training provided by the TVET institutions, percent	2017/18	40%	44%	48.4%	52.6%	58%	65%
11. Programme Outcome: Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5;							
Programme Objectives contributed to by the Programme Outcome							
V. To streamline STEI/STEM in the education system							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

a. Increase ratio of STEI/ STEM graduates to Humanities	2017/18	2:5	3:5	3:5	3:5	3:5	3:5
4. Programme Outcome: Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000; - Reduced under 5 mortality from 64/1000 live births to 42/1000; Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000; Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent; Reduced mortality due to NCDs from 40 to 30 percent; Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent; Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent; Increased access to safe water supply from 70 to 85 percent (rural) and from 74 percent to 100 percent (urban); Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent; Increased proportion of the population accessing universal health care from 44 to 65 percent;							
Programme Objectives contributed to by the Programme Outcome To improve population health, safety and management.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Reduce Maternal Mortality ratio (per 100,000)	2017/18	336	311	286	261	236	211
b. Reduced Under 5 Mortality Rate (Per 1,000)	2017/18	64	59	55	50	46	42
c. Total Fertility Rate	2017/18	5.4	5.0	4.9	4.8	4.6	4.5
d. Reduce mortality due to Malaria	2017/18	13.0	11	10	8	7	6
e. Reduce mortality due to AIDS	2017/18	5.0	4	3.5	3	2.5	2
f. Reduce mortality due to TB	2017/18	4.0	3.5	3	2.5	1.8	1
g. Reduce NCDs Hypertension rate, percent	2017/18	25	24	23	22	21	19
h. Reduce NCDs Diabetic rate	2017/18	3.4	3.0	2.5	1.5	0.8	0.4
i. Reduce NCDs Annual Cancer Incident Cases	2017/18	80,000	74,000	68,000	62,000	54,000	50,000
j. Reduce NCDs Alcohol abuse	2017/18	5.8	5.6	5.4	5.2	5.0	4
k. Reduce teenage Pregnancy	2017/18	25	22	20	18	16	15
l. Increase access to safe water supply Rural	2017/18	73	75.4	77.8	80.3	82.6	85
m. Increase access to safe water supply urban	2017/18	74	79.2	84.4	89.6	94.8	100
n. Increase access to basic sanitation (Improved Toilet coverage)	2017/18	19	23	28	32	37	45

o. Increase access to basic sanitation (Improved Handwashing facility)	2017/18	34	36	38	42	46	50
1. Programme Outcome: Reduce gender gap index from 0.523 in 2017 to 0.8; Increased proportion of the population accessing universal health care from 44 to 65 percent; Increased percentage of vulnerable people with access to social insurance from 7 to 15 percent;							
Programme Objectives contributed to by the Programme Outcome To reduce vulnerability and gender inequality along the lifecycle							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Reduce prevalence of child disability	2017/18	13	12	11	10	9	8
b. Reduce unmet need for Family Planning	2017/18	28	26	22	18	14	10
c. Increase proportion of workplaces with occupational health services	2017/18	20	25	30	35	40	45
d. Increase Gender gap index	2017/18	0.523	0.57	0.6	0.65	0.7	0.8
e. Reduce GBV prevalence	2017/18	56	50	45	40	35	30
f. Improve compliance to the gender & equity certificate	2017/18	95	100	100	100	100	100
g. Increase proportion of population with access to Universal health care, percent	2017/18	44	48.2	52.4	56.6	60.8	65
h. Proportion of population with access to social insurance, percent	2017/18	5.0	7.5	10.0	12.5	15.0	20
2. Programme Outcome: Improvement in the world sports ranking in niche sports: football (77th to 70th); netball (6th to 4th); athletics (9th to 4th);							
Programme Objectives contributed to by the Programme Outcome To promote sports, recreation, and physical education.							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Improve Uganda's ranking in niche sports Football	2017/18	77	76	74	72	70	65
b. Improve Uganda's ranking in niche sports Netball	2017/18	6	6	5	4	4	1
c. Improve Uganda's ranking in niche sports Athletics	2017/18	9	8	7	6	6	4

d. Improve Uganda's ranking in niche sports Rugby	2017/18	18	18	17	16	15	4
e. Increase proportion of workplaces with health wellness programme, percent	2017/18	20	25	30	35	40	45

P2: INTERMEDIATE OUTCOMES AND PROPOSED BUDGET ALLOCATIONS aligned to the ndp

Table P2.1 Intermediate outcomes, outcome indicators and proposed budget allocations aligned to the NDP

Vote 013 Ministry of Education and Sports							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> Increase average years of schooling Reduce teenage Pregnancy 							
Sub Programme : 01-Preprimary and Primary Education							
Sub Programme Objectives: To formulate appropriate policies and guidelines, and provide technical advice in relation to Primary Sub-Sector; To strengthen the capacities of Districts and Education Managers to improve equitable access to Primary education to all school age govt children; To provide support supervision to Education Managers to ensure provision of quality pre-primary and primary education.							
Intermediate Outcome: <ol style="list-style-type: none"> Increased number of Pre-primary and Primary schools equipped and supported to meet the Basic Requirements and Minimum standards Increased proportion of Primary Schools supported in EGRA and EGMA to enhance proficiency in Literacy and Numeracy Increased number of trained ECD caregivers at Public PTCs Regulatory and quality assurance systems of ECD standards enforced at PTCs 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Pre-primary schools meeting the BRMS by 2025	2020	0%	30%	34%	38%	42%	50%
Percentage of primary schools meeting the BRMS by 2025	2020	0%	30%	34%	38%	42%	50%

Number of urban Schools practicing double shift teaching system	2019	0%	0%	2%	4%	6%	10%
Number of ECD centres registered in accordance with the BRMS	2020	0%	20%	26%	32%	38%	50%
Pupil Classroom ratio	2017	70%	70%	67%	63%	60%	53%
Survival rate to grade 5	2017	55.7%	55.7%	59%	61%	64%	70%
Pupil to toilet stance ratio	2017	71%	71%	69%	67%	64%	60%
Pupil textbook Ratio	2017	5	5	5	4	4	3
Pupil Desk Ratio	2017	7	7	6	5	4	4
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increase average years of schooling							
Reduce teenage Pregnancy							
Sub Programme: 07 02 Secondary Education							
Sub Programme Objectives: To develop, formulate and review policies, plans, programmes, strategies and guidelines for quality secondary education. To coordinate matters of appointments, confirmation and transfers of technical and support staff in Government owned/Government aided secondary education. To identify skills, capacities gaps and recommend appropriate continuous professional development/capacity programmes for the schools. To ensure timely appointment, provision of technical support and support supervision to Management Boards and Committees of Government owned/aided secondary schools to ensure their effective performance, management and attainment of the Sector objectives and goals.							
Intermediate Outcome:							
<i>Increased number of Government and Private secondary schools equipped and supported to meet the Basic Requirements and Minimum standards</i>							
<i>Increased Innovation in pupil-led science projects in primary schools</i>							
Intermediate Outcome Indicators	Performance Targets						
Number of secondary schools using the cyber schools Technology model	2019	0	10	108	206	304	500
Number of private secondary schools given support to improve in line with DES inspection	2020	0	240	492	744	996	1500
Number of Government secondary schools given support to improve in line with DES inspection	2020	0	300	520	740	960	1400
Number of proprietors, staff members and students' councils sensitized on BRMS per FY	2020	0	1350	2280	3210	4140	6000

Number of secondary Government schools constructed with 2-Unit science laboratories	2020	0	7	26	44	63	100
Number Secondary Government school laboratories equipped with 100 computers	2020	0	200	320	440	560	800
Number of traditional Government secondary schools rehabilitated and made disability friendly	2020	0	10	28	46	64	100
Number of government schools receiving textbooks	2019	0	1266	1286	1306	1326	1366
Number of Private schools receiving textbooks	2019	0	1860	1880	1900	1920	1960
Number of secondary schools constructed under UGIFT	2020	0	117	141	165	188	236
NDP III Programme Outcomes contributed to by the Intermediate Outcome <i>Increase average years of schooling</i>							
Sub Programme :14 Private Schools Department							
Sub Programme Objectives: To ensure that all private schools and institutions are appropriately guided for provision of equitable access to quality education. To protect the interests of all stakeholders in privately managed education institutions. To advocate for support, and promote development of the private sub-sector in education to supplement the government effort in increasing access to quality and affordable education							
Intermediate Outcome: <i>1. Increased number of Private Schools meeting the basic requirements and Minimum standards</i>							
Intermediate Outcome Indicators			Performance Targets				
	Bas yea	Baselin	2021/2	2022/23	2023	2024/25	2025/26
Perctage of Private schools given support to improve in line with the DES inspection	202	0%	8%	12%	17%	21%	30%
Percentage of private Schools sensitized on positive disciplining	202	0%	10%	14%	18%	22%	30%
Number of private Secondary schools supported to implement DES inspection recommendations and meet BRMS	202	0	240	300	350	400	450
Number of private schools guided on formulation Boards of Governors	202	0	60	120	180	240	300
Number of private schools guided on inducted Boards of Governors	202	0	50	100	150	200	250
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increase average years of schooling Increase ratio of STEI/ STEM graduates to Humanities Increase percentage of employers satisfied with the training provided by the TVET institutions, percent							

Increase ratio of STEI/ STEM graduates to Humanities							
Sub Programme: 04 Higher Education							
Sub Programme Objectives: To ensure equitable access to higher education through expanded and equitable participation in a coordinated, flexible and diversified tertiary system. To ensure an efficient and effective higher education through adequacy of human, financial and other resources in service delivery, accountability for and/or of financial, human and other resources, building and maintaining public-private partnerships in service delivery. To ensure quality and relevant higher education where tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors.							
Intermediate Outcome: <i>Increased number of Institutions meeting the basic requirements and Minimum standards</i> <i>Improved assessing and certifying the competences acquired by the trainee beneficiaries</i> <i>Improved national central admission system for Higher Education</i> <i>Increased occupation training assessment standards developed</i>							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of STEM/STEI programmers accredited	2020	0	8	8	10	11	12
Number of undergraduate students in skill scarce programmes recruited	2020	0	1500	1600	1750	1850	2000
Number of Developed and disseminated catalogue of skill scarce Higher Education programmes in place	2020	0	300	300	310	330	350
Number of accredited work-based training providers	2020	0	10	11	13	14	15
Quality assurance framework Developed	2020	0	1				
Number of Institutions monitored and inspected meeting the basic requirements and Minimum standards for higher institutions	2020	0	10	10	11	11	12
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increase average years of schooling Increase percentage of employers satisfied with the training provided by the TVET institutions, percent							
Sub Programme :07 05 Skills Development							
Sub Programme Objectives: To provide equitable access to BTJET. To improve the quality of BTJET. To make BTJET affordable. To enhance the productive capacities of individuals both for employment and self-employment.							

Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased TVET institutions that meet the basic requirements and minimum standards 2. Increased number of institutions that meet international accreditation status 3. Functional labour market information system Established 4. A flexible demand driven TVET system in place 5. Increased enrolment in skill scarce TVET programmes 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of relevant Sector Skills Councils (SSCs) Constituted	2020	5	5	6	8	9	10
Number of TVET institutions internationally accredited	2020	6	6	7	7	8	8
Percentage of TVET inspected and monitored on the Basic Required Minimum standards	2020	0%	50%	56%	62%	68%	80%
Number Enterprise incubators established in TVET institutions	2020	1	1	2	3	4	4
Number of reviewed BTVET curricula to CBET	2020	50	50	53	57	60	67
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increase average years of schooling							
Sub Programme :07 06 Quality and Standards							
Sub Programme Objectives: To provide a systematic and coherent inspection and quality assurance service. To strengthen inspection, effectiveness and efficiency by working through partnership with foundation bodies, NGOs and CSOs. To support Education Managers by developing professional effectiveness. To set, define, and review standards in education practice and provision through planned series of inspections. To strengthen inspection in schools by holding school managers accountable.							
Intermediate Outcome: <i>Public PTC institutionalized with regulatory and quality assurance system of ECD standards</i> <i>Increased number of Schools/institutions that meet the basic requirements and minimum standards</i>							
Intermediate Outcome Indicators		Performance Targets					

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of inspectors trained on capacity Building and Education managers	2020	0	268	284	301	317	350
Number of secondary schools followed up on enforcing compliance to BRMS	2020	0	800	852	903	955	1058
Number of Primary schools followed up on enforcing compliance to BRMS	2020	0	800	3127	5454	7782	12436
Number of BTVET institutions followed up on enforcing compliance to BRMS	2020	0	80	90	100	109	129
Number of ECCE teacher institutions followed up on enforcing compliance to BRMS	2020	0	40	72	104	136	200
Number of TVET institutions inputs processes and learning outcomes inspected and monitored at least once a term	2020	0	1000	1200	1400	1600	2,000
Number of secondary schools' inputs processes and learning outcomes inspected and monitored at least once a term	2020	0	2500	2700	2900	3100	3,500
Number of copies developed and disseminated ECCE specific BRMS	2020	0	4000	4800	5600	6400	8,000
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Improve Uganda's ranking in niche sports (football, athletics, netball, boxing, rugby etc.)							
Sub Programme : 07 Physical Education and Sports							
Sub Programme Objectives: To coordinate PES programmes in the country. To improve planning, management and administration of quality PES programmes to all. To develop a cadre of high performing national athletes on a sustainable basis. To coordinate National PES programmes with International Sports Organizations, bilateral, corporation partners and NGOs e.g AUSA, WADA, UNICEF, Japan and China.							
Intermediate Outcome: Improved Sports, recreation, and physical education Improved in the world sports ranking in niche sports:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Number of schools with standard sports grounds (Secondary).	2017/18	0	200	250	300	350	400
Number of schools with standard sports grounds (Primary)	2017/18	0	400	500	600	700	800
Number of schools with standard sports grounds (universities)	2017/18	0	10	10	11	11	12
Number of Regional Sports focused schools (centers of excellence) established and supported	2017/18	2	2	3	3	4	4
World sports ranking position in Football	2019/20	77	76	74	72	70	65
world sports ranking position in Netball	2019/20	6	6	5	4	4	1
World sports ranking position in Athletics	2019/20	9	8	7	6	6	4
World sports ranking position in Rugby	2019/20	18	18	17	16	15	4
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increase average years of schooling							
Sub Programme:07 10 Special Needs Education							
Sub Programme Objectives: To expand special needs education and training provisions through vocationalisation of SNE for sustainable livelihoods. B) To implement a Functional Assessment Model (FAM) for early identification of children with invisible impairments for subsequent early intervention. C) To develop SNE specialized skills among key frontline stakeholders in the education deliver network. D) To carry out advocacy and awareness building on special needs and inclusive education. E) Procure specialized instructional materials for enhancement of SNE in the country.							
Intermediate Outcome: <i>Increased number of SNE institutions meeting the basic requirements and Minimum Standards</i> <i>Improved completion rate of learners with special needs.</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of SNE schools meeting the Basic Required Minimum standards	2019/20	30%	40%	50%	60%	70%	80%
Percentage of special schools/ units and inclusive schools supported and monitored	2019/20	25%	34%	44%	54%	64%	70%
Percentage of primary schools implementing functional assessment of learners with special need	2019/20	20%	28%	36%	44%	52%	60%

Percentage of Primary schools (special, units and inclusive) with specialized SNE equipment	2019/20	30%	35%	40%	45%	50%	55%
Percentage of Secondary schools (special, units and inclusive) with specialized SNE equipment	2019/20	10%	18%	26%	34%	42%	50%
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increase average years of schooling							
Reduce teenage Pregnancy							
Increase ratio of STEI/ STEM graduates to Humanities							
Sub Programme :11 Guidance and Counselling							
Sub Programme Objectives: To promote, support and ensure the provision of quality guidance, counseling and psycho-social services in the entire education sector. To sensitize all stakeholders and advocate for policies and strategies to effectively address issues of guidance and counseling, HIV/AIDs and other psycho-social concerns in the entire sector. To initiate and coordinate the provision of Guidance and Counseling in schools/institutions.							
Intermediate Outcome:							
Increased number of Institutions meeting the basic requirements and Minimum standards							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Primary Schools were careers guidance talks have been conducted to interest them in pursuing STEM/STEI careers	2019/20	0%	20%	26%	32%	38%	50%
Percentage of Secondary Schools were careers guidance talks have been conducted to interest them in pursuing STEM/STEI careers	2019/20	0%	10%	18%	26%	34%	50%
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sub Programme:49 Policy, Planning and Support Services							
Sub Programme Objectives: To facilitate the operations of technical departments through the provision of support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement and disposal of utilities and assets.							
Intermediate Outcome: <i>Improved resource utilization and accountability</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Budget absorption rate	2019/20	88.4%	96%	97%	99%	100%	100%

Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting	2020/21	86%	86%	88%	90%	91%	95%
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Vote 111 Busitema University

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- i) Increased ratio of Science and Technology graduates to Arts graduates
- ii) Increased proportion of labour force transitioning into decent employment

Sub-Programme 14: Delivery of Tertiary Education Programme

Sub-Programme Objectives

- 1) To train and skill human resource in STEM and STEI areas
- 2) To increase high impact research, innovation and entrepreneurship

Intermediate Outcome: Increased number of STEI/STEM graduates

Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Numbers students enrolled in STEM/STEI and taught	2019/2020	3,686	4,121	4,327	4,533	4,739	4,945
No. of centers of excellence established commissioned and functional	2019/2020	0	1	2	1	1	1
% of course, units offered using Open, Distance and eLearning (ODEL)	2019/2020	0	30%	35%	40%	45%	50%
% of students completing apprenticeship, school practiced, industrial attached and Internship	2019/2020	92%	95%	96%	97%	98%	99%
Number of publications made	2019/2020	114	200	210	220	230	240
Number STEM/STEI programs developed accredited	2019/2020	2	7	8	10	11	0
No. of STEM/STEI incubation centers established	2019/2020	0	1		1		1

NDP III Programme Name: Human Capital Development Programme

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- i. Increased ratio of Science and Technology graduates to Arts graduates
- ii. Increased proportion of labour force transitioning into decent employment

Sub Programme: 13 Support Services

Sub Programme Objectives:

1. To create a conducive teaching and learning environment for nurturing students at the University 2. To enhance access to opportunities and meet the Higher Education requirements at national and international levels							
Intermediate Outcome: Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of University facilities meeting BMRS as per NCHE	2019/20	28%	35%	45%	55%	65%	75%
Annual external auditor general rating of the institution	2019/20	62%	70%	74%	77%	80%	85%
Budget absorption rate	2019/20	99.1%	100%	100%	100%	100%	100%
Level of strategic plan delivered (%)	2020/21	69%	70%	75%	80%	90%	100%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2020/21	75.7%	76%	78%	80%	85%	87%
Percentage of Vacant Teaching Positions filled	2019/20	1%	5%	10%	12%	15%	20%

Vote 127 Muni University							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased ratio of science and technology graduates to arts graduates from 2:5 to 3:5 2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent							
Sub Programme :Support Services Programme							
Sub Programme Objectives:							
1. To ensure equitable access to higher education with conducive practical learning environment for all qualified students. 2. To ensure efficient and effective management of all service delivery through adequacy of Human Resources, finances and other resources including building and maintaining public-private partnership							
Intermediate Outcome: Increased number of University capacity indicators meeting the NCHE basic Requirement standards (BMRS)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of University facilities meeting BMRS as per NCHE	2020/21	50%	65%	70%	75%	75%	75%

Annual external Auditor General rating of the institution	2018/19	85%	88%	90%	95%	95%	95%
Level of Strategic plan delivered (%)	2019/20	77%	40%	60%	80%	100%	20%
Budget absorption rate	2019/20	81%	95%	95%	95%	95%	95%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	2020/21	69%	75%	78%	80%	85%	90%
NDP III Programme Name: Human Capital Development							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased ratio of Science and Technology graduates to Arts graduates 2. Increased proportion of labor force transitioning into decent employment 							
Sub Programme :Delivery of Tertiary Education Programme							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To ensure quality and relevant higher education (with emphasis on STEM/STEI) where all graduates are prepared to be innovative, creative and entrepreneurial in the private and public sector 							
Intermediate Outcome: Increased number of STEM/STEI graduates.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gender parity Index – students enrolled in STEM/STEI and taught.	2019/20	1;3	3:7	3:7	2:3	2:3	1:1
Percentage of vacant teaching posts filled	2019/20	35%	10%	15%	15%	15%	15%
Number of research publications made	2019/20	17	28	32	36	40	46
Percentage of course units offered using Open Distance and e-learning (ODEL)	2019/20	00%	30%	30%	40%	40%	50%
Percentage of students completing apprenticeship	2018/19	100%	100%	100%	100%	100%	100%
Number of STEM/STEI incubation centres established	2019/20	0	0	1	0	0	0

Vote 128 Uganda National Examination Board

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Improvement in the foundations of Human Capital Development.
2. Increase proportion of labour force transitioning into decent employment.
3. Increase ratio of STEI/ STEM graduates to Humanities.

Sub Programme: National Examinations Assessment and Certification.							
Sub Programme Objectives: <ul style="list-style-type: none"> • Prepare and conduct all-inclusive primary, secondary and such other examinations within Uganda as may be considered desirable in the public interest; • Award certificates to successful candidates in such examinations; • Determine equivalencies at school level on request; • Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic and other examinations; • Award certificates to successful candidates jointly with the invited bodies; • Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations; • Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment; and • Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto 							
Intermediate Outcome; Examinations question papers aligned to the national curriculum.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of regulations for setting and conduct of examinations adhered to	2020	98%	98%	100%	100%	100%	100%
% of question papers aligned to the national curriculum	2020	98%	98%	100%	100%	100%	100%

Vote 132 Education Service Commission
NDP III Programme Outcomes contributed to by the Intermediate Outcome
1. Increase ratio of STEI/ STEM graduates to Humanities
Sub Programme: Education Service Personnel Policy and Management
Sub Programme Objectives: <ul style="list-style-type: none"> • To recruit qualified and competent Education Service personnel. • To review terms and conditions of service of Education Service personnel. • To tender advice to Government in respect to development and implementation of policies in Education. • To contribute to the development and implementation of cross cutting policy issues • To establish and maintain a record of Public Officers in the Education Service and ESC Decisions.

Intermediate Outcome: Efficient and effective male and female education service personnel							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%tage of Technical staff vacancies Filled	2020	98%	98%	100%	100%	100%	100%
%tage of Personnel Confirmed	2020	98%	98%	100%	100%	100%	100%
%tage of Personnel Validated	2020	98%	98%	100%	100%	100%	100%
%tage of Personnel Regularized	2020	80%	80%	90%	95%	100%	100%
%tage of Personnel disciplined.	2020	80%	80%	90%	95%	100%	100%
%tage of Personnel granted study leave	2020	80%	80%	90%	95%	100%	100%

Vote 136 Makerere University							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased ratio of science and technology graduates to humanities graduates from 1:4 to 1:2							
2. Increased proportion of labour-force transitioning into decent employment from 50 percent to 75 percent							
Sub Programme: Support Services							
Sub Programme Objectives:							
3. To create a conducive teaching and learning environment for nurturing students at the University							
4. To enhance access to opportunities and meet the Higher Education requirements at national and international levels							
Intermediate Outcome: Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of University facilities meeting BMRS as per NCHE	2019/20	55%	65%	75%	85%	95%	100%
Annual external auditor general rating of the institution	2019/20	70%	75%	80%	85%	90%	95%
Budget absorption rate	2019/20	99%	100%	100%	100%	100%	100%
Level of strategic plan delivered (%)	2020/21	10%	25%	30%	40%	50%	60%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2020/21	75%	76%	78%	80%	85%	87%
Percentage of Vacant Teaching Positions filled	2019/20	0%	5%	10%	12%	15%	20%

NDP III Programme Name: Human Capital Development							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased ratio of Science and Technology graduates to Arts graduates 2. Increased proportion of labor force transitioning into decent employment 							
Sub Programme: 14 Delivery of Tertiary Education							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To produce appropriate knowledgeable, skilled and ethical labor force (with strong emphasis on STEM and STEI) 2. To increase high impact research, innovation and entrepreneurship 							
Intermediate Outcome: Increased number of STEI/STEM graduates							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Numbers of students enrolled in STEM/STEI and taught	2019/2020	14,948	15,097	15,248	15,400	15,554	15,710
No. of centers of excellence established commissioned and functional	2019/2020	3	1	1	1	1	1
% of course, units offered using Open, Distance and eLearning (ODEL)	2019/2020	20%	25%	30%	35%	40%	50%
% of students completing apprenticeship, school practice, industrial attachment and internship	2019/2020	95%	96%	97%	98%	99%	99%
Number of publications made	2019/2020	500	520	545	553	555	560
Number of STEM/STEI programs developed accredited	2019/2020	73	73	73	73	73	73
No. of STEM/STEI incubation centers	2019/2020	2	1	1	1	1	1

Vote 137 Mbarara University							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 4. Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5 5. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent 							
Sub Programme : Delivery of Tertiary Education							
Sub Programme Objectives: To enhance science, technology and engineering training, research and community outreach for national development							
Intermediate Outcome: Increased number of STEI/STEM Graduates							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Number of students enrolled in STEM/STEI and taught	2019/2020	3,089	3,799	3,835	3,865	3,924	3,954
Number of Centers of Excellence established, commissioned and functional	2019/2020	1	0	0	1	0	0
% of Courses Units offered using Open, Distance and eLearning (ODEL)	2019/2020	3.2%	11.4%	13.7%	15.2%	15.9%	17.5%
% of Students completing apprenticeship, Industrial Training, COBERS, Internship	2019/2020	10%	96%	96%	97%	97%	98%
Number of Publications made	2019/2020	358	365	385	400	420	450
Number of STEM/STEI Programmes developed and accredited	2019/2020	3	2	2	2	2	1
Number of STEM/STEI Incubation centers established and enhanced	2019/2020	3	0	0	1	0	0
NDP III Programme Name: Human Capital Development Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5 2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent 							
Sub Programme :Support Services							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To create a conducive teaching and learning environment for nurturing students at the university 2. To enhance access to opportunities and meet the Higher Education requirements at national and international levels 							
Intermediate Outcome: Increased number of STEI/STEM Graduates							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage University facilities meeting BMRS as per NCHE	2019/2020	45%	50%	55%	60%	65%	70%
Annual External Auditor General rating of the institution	2019/2020	65%	70%	72%	76%	80%	85%
Budget Absorption rate	2019/2020	97.4%	98.5%	99%	99.5%	99.5%	99.5%
Level of Strategic Plan delivered (%)	2019/2020	65%	30%	45%	65%	85%	100%
Level of compliance of the Ministerial Policy Statement (MPS) TO Gender and Equity Planning & Budgeting	2019/2020	74.7%	76%	78%	80%	82%	85%
Percentage of Vacant Teaching Positions filled	2019/2020	0%	3.5%	5%	7%	7%	7%

Vote 138 Makerere University Business School

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased proportion of labor force transitioning into decent employment from 34.5 percent to 55 percent;
2. Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5;
3. 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
4. Increased proportion of the population accessing universal health care from 44 to 65 percent

Sub-Programme 14: Delivery of Tertiary Education Programme

Sub-Programme Objectives

1. To provide knowledge and skills in Business, IT and Management related courses
2. To conduct research activities that result in high – impact scholarly and publications
3. Address employment by skilling people and expanding our expertise in Entrepreneurship

Intermediate Outcome: Increased number of STEI/STEM graduates

Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Numbers students enrolled in STEM/STEI and taught	2019/2020	19316	20088	21294	22997	25297	28332
No. of centers of excellence established commissioned and functional	2019/2020	0	1	1	1	1	1
% of course, units offered using Open, Distance and eLearning (ODEL)	2019/2020	31%	40%	45%	50%	55%	60%
% of students completing apprenticeship, school practiced, industrial attached and Internship	2019/2020	95%	95%	96%	96%	97%	97%
Number of publications made	2019/2020	55	66	77	88	99	110
Number STEM/STEI programs developed accredited	2019/2020	5	5	5	5	5	0
No. of STEM/STEI incubation centers established	2019/2020	1	1	1	1	1	1

Sub Programme: 13 Support Services							
Sub Programme Objectives: <ol style="list-style-type: none"> To create a conducive teaching and learning environment for nurturing students at the School To enhance access to opportunities and meet the Higher Education requirements at national and international levels 							
Intermediate Outcome: Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of University facilities meeting BMRS as per NCHE	2019/20	55%	60%	65%	70%	75%	80%
Annual external auditor general rating of the institution	2019/20	62%	70%	75%	80%	85%	90%
Budget absorption rate	2019/20	99.1%	100%	100%	100%	100%	100%
Level of strategic plan delivered (%)	2020/21	65%	70%	75%	80%	85%	90%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2020/21	75.7%	76%	78%	80%	85%	87%
Percentage of Vacant Teaching Positions filled	2019/20	10%	10%	10%	10%	10%	10%

Vote 139 Kyambogo University
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> Increased ratio of science and technology graduates to arts graduates from 2:5 to 3:5 Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent
Sub Programme : 13 Support Services
Sub Programme Objectives: <ol style="list-style-type: none"> To create a conducive teaching and learning environment for nurturing students at the University To enhance access to opportunities and meet the Higher Education requirements at national and international levels
Intermediate Outcome: Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of University facilities meeting BMRS (Basic Requirements & Minimum Standards) as per NCHE	2019/20	30%	40%	50%	55%	65%	75%
Annual external auditor general rating of the institution	2019/20	65%	70%	75%	70%	85%	89%
Budget absorption rate	2019/20	99.5%	100%	100%	100%	100%	100%
Level of strategic plan delivered (%)	2020/21	5%	25%	50%	65%	90%	100%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2020/21	72.7%	76%	78%	80%	85%	87%
Percentage of Vacant Teaching Positions filled	2019/20	0%	5%	10%	12%	15%	20%
No. of tracer studies undertaken by the University.	2019/20	0	1 studies	2 tracer studies	2 tracer studies	2 tracer studies	2 tracer studies
No. of PPP MOU's signed.	2019/20	5	5	10	10	10	10
HIV/AIDS Workplace Policy in place	2019/20	0	Policy in place	Policy in place	Policy in place	Policy in place	Policy in place
NDP III Programme Name: Human Capital Development							
Programme Outcomes contributed to by the Intermediate Outcome							
1) Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5 2) Increased proportion of labor force transitioning into decent employment from 34.5 % to 55 %;							
Sub Programme: 14 Delivery of Tertiary Education							
Sub Programme Objectives:							
3. To produce appropriate knowledgeable, skilled and ethical labor force (with strong emphasis on STEM and STEI) 4. To increase high impact research, innovation and entrepreneurship							

Intermediate Outcome: Increased number of STEI/STEM graduates							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Numbers of students enrolled in STEM/STEI and taught	2019/2020	15,820	15,910	16,020	16,058	15,069	15,210
No. of centers of excellence established commissioned and functional	2019/2020	0	0	0	1	0	0
% of course, units offered using Open, Distance and eLearning (ODEL)	2019/2020	5%	40%	60%	80%	100%	100%
% of students completing apprenticeship, school practiced, industrial attached and Internship	2019/2020	95%	95%	96%	98%	98%	98%
Number of publications made	2019/2020	20	35	40	45	50	55
Number of STEM/STEI programs developed accredited	2019/2020	4	11	7	2	0	0
No. of STEM/STEI incubation centers	2019/2020	1	1	1	2	1	2

Vote 140 Uganda Management Institute							
NDP III Programme Outcomes contributed to by the Intermediate Outcome:							
1. Increased ratio of science and technology graduates to arts graduates from 2:5 to 3:5							
2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent.							
Sub Programme: Support Services							
Sub Programme Objectives:							
1. To create a conducive teaching and learning environment for nurturing students at the University							
2. To enhance access to opportunities and meet the Higher Education requirements at national and international levels							
Intermediate Outcome: Increased number of Institute capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Institute facilities meeting BMRS as per NCHE	2019/20	65	65%	70%	75%	80%	85%
Annual external auditor general rating of the institution	2019/20	62%	68%	72%	76%	80%	84%

Budget absorption rate	2019/20	78.5%	100%	100%	100%	100%	100%
Level of strategic plan delivered (%)	2019/20	64.5%	100%	100%	100%	100%	100%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2020/21	61.7%	70%	75%	80%	85%	90%
Percentage of Vacant Teaching Positions filled	2019/20	0%	5%	10%	12%	15%	20%
NDP III Programme Name: Human Capital Development							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased ratio of Science and Technology graduates to Arts graduates 2. Increased proportion of labor force transitioning into decent employment							
Sub Programme: 14 Delivery of Tertiary Education							
Sub Programme Objectives:							
1. To produce appropriate knowledgeable, skilled and ethical labor force (with strong emphasis on STEM and STEI) 2. To increase high impact research, innovation and entrepreneurship							
Intermediate Outcome: Increased number of STEI/STEM graduates							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Numbers of students enrolled in STEM/STEI and taught	2019/2020	4,092	5,000	5,000	5,200	5,500	6,000
No. of centers of excellence established commissioned and functional	2019/2020	0	0	0	1	0	0
% of course units offered using Open, Distance and eLearning (ODEL)	2019/2020	5%	40%	60%	80%	100%	100%
% of students completing apprenticeship, school practiced, industrial attached and Internship	2019/2020	3	2	2	2	2	1
Number of publications made	2019/2020	56	30	30	30	30	30
Number of STEM/STEI programs developed accredited	2019/2020	0	11	7	2	0	0
No. of STEM/STEI incubation centers	2019/2020	1	1	1	1	1	1

Vote 149 Gulu University
NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased ratio of science and technology graduates to arts graduates from 2:5 to 3:5 2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent							
Sub Programme: Support Services							
Sub Programme Objectives: 1. To create a conducive teaching and learning environment for nurturing students at the University 2. To enhance access to opportunities and meet the Higher Education requirements at national and international levels							
Intermediate Outcome: Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of University facilities meeting BMRS as per NCHE	2019/20	22%	34%	48%	52%	61%	75%
Annual external auditor general rating of the institution	2019/20	62%	70%	74%	77%	80%	85%
Budget absorption rate	2019/20	99.5%	100%	100%	100%	100%	100%
Level of strategic plan delivered (%)	2020/21	5%	25%	50%	65%	90%	100%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2020/21	72.7%	76%	78%	80%	85%	87%
Percentage of Vacant Teaching Positions filled	2019/20	0%	5%	10%	12%	15%	20%
NDP III Programme Name: Human Capital Development							
Programme Outcomes contributed to by the Intermediate Outcome 1. Increased ratio of science and technology graduates to arts graduates from 2:5 to 3:5 2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent							
Sub Programme: 14 Delivery of Tertiary Education							
Sub Programme Objectives: 1. To produce appropriate knowledgeable, skilled and ethical labor force (with strong emphasis on STEM and STEI) 2. To increase high impact research, innovation and entrepreneurship							
Intermediate Outcome: Increased number of STEI/STEM graduates							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Numbers of students enrolled in STEM/STEI and taught	2019/20	1,869	2,025	2,319	2,603	2,808	3,540
No. of centers of excellence established commissioned and functional	2019/20	0	0	0	1	0	0
% of course units offered using Open, Distance and eLearning (ODEL)	2019/20	5%	40%	60%	80%	100%	100%

% of students completing apprenticeship, school practiced, industrial attached and Internship	2019/20	96%	96%	97%	98%	98%	98%
Number of publications made	2019/20	220	270	350	401	490	600
Number of STEM/STEI programs developed accredited	2019/20	4	11	7	2	0	0
No. of STEM/STEI incubation centers	2019/20	1	0	0	1	0	0

Vote 301 Lira University							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased ratio of Science and technology graduates to arts graduates from 2:5 to 3:5 2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent							
Sub Programme: Support Services							
Sub Programme Objectives:							
1. To create a conducive teaching and learning environment for nurturing students at the University 2. To enhance access to opportunities and meet the Higher Education requirements at national and international levels 3. To coordinate and manage the day to day affairs of the University including oversight roles for effective implementation of all University programmes.							
Intermediate Outcome: Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of University facilities meeting BMRS as per NCHE	2019/20	31%	40%	52%	59%	66%	72%
Annual external Auditor General rating of the institution	2019/20	65%	70%	75%	80%	85%	90%
Budget absorption rate	2019/20	98.7%	98.8%	98.9%	99.2%	99.4%	99.6%
Level of strategic plan delivered (%)	2020/21	5%	20%	40%	65%	72%	90%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2020/21	75%	78%	80%	82%	84%	85%
Percentage of Vacant Teaching Positions filled	2019/20	0%	4%	6%	8%	12%	15%
NDP III Programme Name: Human Capital Development							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased ratio of Science and Technology graduates to Arts graduates							

2. Increased proportion of labor force transitioning into decent employment							
Sub-Programme: 14 Delivery of Tertiary Education							
Sub Programme Objectives:							
1. To produce appropriate knowledgeable, skilled and ethical labor force (with strong emphasis on STEM and STEI)							
2. To increase high impact research, innovation and entrepreneurship to promote creativity and technological advancement.							
Intermediate Outcome: Increased number of STEI/STEM graduates							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of students enrolled in STEM/STEI and taught	2019/2020	1,329	1,604	1,926	2,241	2,554	2,782
No. of centers of excellence established commissioned and functional	2019/2020	0	0	0	0	1	0
% of course units offered using Open, Distance and e-Learning (ODEL)	2019/2020	0%	30%	65%	75%	80%	100%
% of students completing apprenticeship, school practice, industrial training and Internship	2019/2020	95%	97%	98%	99%	99%	99%
Number of publications made	2019/2020	34	40	46	52	58	70
Number of STEM/STEI programs developed and accredited	2019/2020	6	10	5	4	3	2
% of students graduating on time (by cohort)	2019/2020	92%	95%	97%	98%	99%	99%

Vote 303 National Curriculum Development Centre	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
1. Highly knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports);	
2. Streamlined STEI/ STEM in the education system.	
3. Reduced vulnerability and gender inequality along the lifecycle	
4. Promotion of Sports, recreation, and physical education in schools.	
Sub Programme :12 Curriculum and Instructional Materials Development, Orientation and Research	
Sub Programme Objectives: Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for schools and college courses.	
Intermediate Outcome: Pupils, students and graduates with basic competences and practical skills.	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased proportion of Curricula reviewed/developed.	2020/21	32%	38%	45%	55%	67%	75%
Percent of Teachers/ Instructors oriented on the new curriculum	2020/21	15%	22%	32%	40%	50%	65%
Percentage of Curriculum materials printed	2020/21	12%	15%	20%	28%	35%	42%

Vote 307 Kabale University							
(i) Increased ratio of Science and Technology graduates to Arts graduates							
(ii) Increased proportion of labour force transitioning into decent employment							
Sub Programme: Delivery of Tertiary Education							
Sub Programme Objectives:							
(i) To produce knowledgeable, skilled graduates with strong emphasis on STEM/STEI programs							
(ii) To strengthen research, innovation and publications capacity of the University							
Intermediate Outcome: Increased enrollment of male and female students on STEM/STEI programs							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gender parity Index (Male:Female)	2019/20	1041:341	1145:374	1271:415	1424:465	1609:526	1850:605
Enrollment ratio (STEM/STEI:Humanities)	2019/20	2:3	1:1	3:2	2:1	2:1	2:1
Intermediate Outcome: Increased proportion of students on STEM/STEI programs							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Students graduating in STEM/STEI program on time	2019/20	85%	90%	91%	93%	94%	95%
Percentage of staff with STEM/STEI background.	2019/20	42.9%	43.1%	45.2%	46.5%	47.2%	48.7%
Percentage of increase in budget for STEM/STEI programmes	2019/20	45.1%	45.8%	46.0%	47.2%	49.5%	50.3%
Percentage of students on apprenticeship	2019/20	60%	66%	67%	70%	80%	80%

Proportion of students on government sponsorship enrolled on STEM/STEI programs	2019/20	100%	100%	100%	100%	100%	100%
Rate of undertaking research	2019/20	12%	20%	25%	30%	35%	40%
Rate of Innovation arising out of research findings	2019/20	5%	20%	25%	30%	35%	40%
Percentage increase in funding research and innovations	2019/20	0.9%	0.9%	1.2%	1.4%	1.5%	1.7%
Number of publications produced	2019/20	44	70	100	180	200	300
NDP III Programme Name: Human Capital Development							
i) Increased ratio of Science and Technology graduates to Arts graduates							
ii) Increased proportion of labour force transitioning into decent employment							
Sub Programme 13: Support Services							
Sub Programme Objectives:							
i) To strengthen governance and support services							
ii) To attract, develop and retain competent and motivated human resources							
iii) To ensure adequate infrastructure and facilities							
iv) To diversify and improve financial mobilization and resource management systems.							
Intermediate Outcome: An efficient and effective institution							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Annual external Auditor General rating of the University	2019/20	100%	100%	100%	100%	100%	100%
Level of Strategic plan delivered (%)	2019/20	93%	100%	100%	100%	100%	100%
Percentage increase of staff with PhD	2019/20	24%	25%	26%	27%	28%	29%
Level of compliance of planning and Budgeting instruments to NDP III	2019/20	100%	100%	100%	100%	100%	100%
Budget absorption rate	2019/20	99.6%	100%	100%	100%	100%	100%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2019/20	75.6%	89%	89.5%	90%	90.5%	90.8%

Level of assets and facilities maintenance and management	2019/20	50%	60%	65%	70%	75%	80%
Number of online e-resources subscribed to annually	2019/20	86	86	91	96	101	106
Number of University publications uploaded to digital repository and accessible on open access.	2019/20	247	267	287	307	327	347

Vote 308 Soroti University

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased ratio of science and technology graduates to arts graduates
2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent

Sub programme: Support services

Sub Programme Objectives:

1. To create and sustain an enabling environment for efficient and effective delivery of Tertiary education.
2. To increase access to opportunities of higher education and meet the Higher Education requirements at national and international levels

Intermediate Outcome: Increased number of University capacity indicators meeting the NCHE Basic Minimum Requirement Standards (BMRS)

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Annual external Auditor General rating of the institution	2019/20	65%	70%	75%	75%	77%	80%
Level of compliance of planning and Budgeting instruments to NDP III	2019/20	60%	70%	75%	78%	80%	85%
%tage of Strategic plan delivered	2019/20	5%	20%	30%	50%	65%	70%
Budget absorption rate	2019/20	80%	80%	80%	85%	90%	95%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2019/20	70%	75%	75%	80%	85%	90%
Percentage of University facilities meeting BMRS as per NCHE	2019/20	50%	55%	60%	65%	70%	75%

NDP III Programname : Human Capital Development

Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased ratio of Science and Technology graduates to Arts graduates 2. Increased proportion of labor force transitioning into decent employment							
Sub Programme: 14 Delivery of Tertiary Education							
Sub Programme Objectives:							
1. To carry out training and community outreach in the fields of health sciences, engineering and technology, applied sciences and science education to produce skilled and ethical labor force 2. To increase high impact research, innovation and entrepreneurship							
Intermediate Outcome: Increased number of STEI/STEM graduates							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Numbers students enrolled in STEM/STEI and taught	2019/20	100	275	350	350	600	900
No. of centers of excellence established commissioned and functional	2019/20	0	1	1	2	3	1
% of course units offered using Open Distance and eLearning (ODeL)	2019/20	0	30%	35%	40%	45%	50%
% of students completing apprenticeship, school practice, industrial attachment and Internship	2019/20	0	0	0	70%	75%	80%
Number of publications made	2019/20	0	5	10	15	20	25
Number STEM/STEI programs developed and accredited	2019/20	1	2	1	2	1	2
No. of STEM/STEI incubation centers established	2019/20	0	1	0	1	0	0

Vote 014 Ministry of Health							
Sub Programme: HEALTH GOVERNANCE AND REGULATION							
Sub Programme Objectives: To Improve sector partnerships, quality of health care and patient safety.							
Intermediate Outcome: Strengthened governance, management, coordination, and effectiveness of the health sector Governance and management structures established and functional							
HCDP Programme Outcomes contributed to by the Intermediate Outcome							
Increased access to quality essential and specialized health-care services Increased financial risk protection for the population of Uganda							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of health facilities attaining Star 3 (>75) status under the Health Facility Quality of care Assessment Program (HFQAP);	2019/20	5%	10%	15%	20%	25%	30%
% of functional Governance and Management structures at MoH: (SMC)	2019/20	70%	72%	75%	77%	79%	80%
% of functional Governance and Management structures at MoH: (TWGs)	2019/20	45%	50%	55%	60%	65%	95%
% quarterly hospital zone support supervision visits undertaken	2019/20	100%	100%	100%	100%	100%	100%
Number of standards, strategic plans and guidelines for Patient Protection developed	2019/20	4	3	2	2	2	2
Number of collaboration meetings held with State and Non state health partners	2019/20	8	12	12	12	12	12
% of functional multi-sectoral committees (WASH, Social services, GHSA, UHC)	2019/20	25%	50%	70%	75%	80%	100%

Sub Programme: HEALTH RESEARCH INSTITUTIONS							
Sub Programme Objectives: 1. To conduct Research on natural products and traditional medicine systems in treatment and management of Human diseases and justify their therapeutic claims. 2. To create scientific knowledge for the application of evidence-based Health Policies and Interventions for the improvement of Health Care.							
Intermediate Outcome: Investment and participation in basic epidemiological, applied, interventional and operational research in traditional medicines and therapies to provide new disease interventions.							
HCDP Programme Outcomes contributed to by the Intermediate Outcome 1. Health research, innovation and technology uptake							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Proportion of population with access to safe herbal medicines and services	2019/20	10%	15%	20%	25%	30%	35%
Proportion of medicinal plants and natural products submitted to UNCRI that are researched on and reports published.	2019/20	5%	7%	10%	12%	15%	85%
Proportion of UNHRO affiliated institutions with upto date and approved research agenda.	2019/20	35%	50%	80%	100%	100%	100%
Number of researchers and policy makers trained in access of the national health research knowledge translation platform and data base.	2019/20	5	10	15	20	20	20
Percentage of research papers published	2019/20	5%	10%	15%	15%	20%	20%
Traditional and Complementary Medicine Practitioners Regulations, Strategic Plan and guidelines developed	2019/20	Law enacted	Regulations developed	Strategic Plan	Guidelines	Guidelines	Guidelines
National Health research policy and strategic plan 2020-2025 developed	2019/20		1	0	0		0
Sub Programme: PUBLIC HEALTH SERVICES							
Sub Programme Objectives: To promote policy development, planning, implementation and coordination oversight of public health services.							
Intermediate Outcome: Continuous quality improvement and access to public health services							
HCDP Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduced maternal, neonatal and under five mortality 2. Reduced burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups. 3. Reduced Non-Communicable diseases with specific focus on cancer cardiovascular diseases, mental conditions and trauma 4. Strengthened capacity at national and sub-national level for early warning, risk reduction and management of national and global health risks. 5. Increased access to family planning services and adolescent friendly services including age appropriate information & education. 6. Expanded community level health promotion and prevention program to reduce the number of deaths and illnesses from poor nutrition and food safety, unsafe water, sanitation, hygiene, housing conditions, pollution, domestic violence, harmful use of drugs and alcohol. 7. Reduced fertility and dependence ratio 							
Intermediate Outcome Indicators		Performance Targets					
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25
							2025/26

DPT3 Coverage	2019/20	95%	98%	99%	100%	100%	100%
Under 5 Vitamin A second dose supplementation	2019/20	30%	35%	38%	42%	46%	50%
% of work places with breastfeeding corners	2019/20	0%	5%	10%	15%	20%	25%
% of pregnant women receiving iron/folate supplement	2019/20	50%	55%	60%	65%	68%	70%
Total users for modern contraceptive methods (excluding condoms and Fertility Awareness methods)	2019/20	2,933,109	3,120,862	3,320,633	3,533,192	3,759,358	4,000,000
Proportion of epidemics and PHEs responded to in 48 hours	2019/20	90%	92%	95%	100%	100%	100%
TB Treatment Coverage (%)	2019/20	76%	80%	85%	90%	92%	95%
ART Coverage	2019/20	86%	87%	88%	89%	90%	91%
HIV Viral load suppression	2019/20	89%	89%	91%	93%	94%	95%
Proportion of high transmission Districts implementing Indoor Residual Spraying	2019/20	50%	50%	60%	70%	75%	75%
No. of Local Governments undertaking malaria Larval Source Management (LSM)	2019/20	1	5	5	5	5	5
Number of people requiring interventions against NTDs per 1,000 population (schistosomiasis and trachoma)	2019/20	276	196	139	99	70	50
Basic sanitation coverage (Improved latrine coverage)	2019/20	19%	50%	55%	61%	68%	75%
Improved hand washing facility (household)	2019/20	34%	50%	38%	42%	46%	75%
Human Papilloma Virus vaccination coverage for 10-year-old girls	2019/20	40%	50%	65%	60%	65%	70%
Institutional/Facility based perinatal mortality rate per 1,000 live births	2019/20	18	15	14	14	13	12
Institutional/ Facility based Maternal mortality rate per 100,000 deliveries	2019/20	102	80	75	70	65	60
Strategic plans, guidelines and manuals for public health services developed	2019/20	10	6	5	4	4	3
Sub Programme: CURATIVE HEALTH SERVICES							

Sub Programme Objectives: <ol style="list-style-type: none"> 1. To deliver enhanced Evidence-Based Integrated Curative Services. 2. To improve diagnostic and health laboratory services 3. To strengthen the health infrastructural system (buildings, medical equipment, and emergency transport). 4. To strengthen the pharmaceutical supply chain system. 5. To develop and enforce guidelines and policies on integrated curative services 6. To strengthen a national Emergency Care and Referral System 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Reduced Mortality due to treatable causes of ill health (Neonatal, Under 5, Maternal, NCDs). 2. Improved access to Health Care Services (Physical, Affordable, Quality, Social). 3. Evidence-based clinical practice (Operational Research, Training) 4. A responsive and coordinated Emergency Care and Referral System 5. Efficient and Effective Pharmaceutical Supply chain system. 6. Increased access to quality, curative and palliative care services 							
HCDP Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased access to quality essential and specialized health-care services 2. Increased access to safe, effective, quality and affordable essential medicines and vaccines for all 3. Increased skilled health workforce (Recruitment, development, training and retention) 4. Reduced maternal, neonatal and under five mortality 5. Reduced burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups. 6. Reduced Non-Communicable diseases with specific focus on cancer cardiovascular diseases, mental conditions and trauma 7. 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of strategic plans, guidelines and manuals for curative services developed	2019/20	10	5	4	4	4	4
Quarterly technical support supervision visits on curative and palliative care services conducted to RRHs, Public and Private Hospitals and selected HC	2019/20	75%	100%	100%	100%	100%	100%
Number of staff receiving on-job training and mentorship in curative services	2019/20	750	500	500	500	500	500
Number public and private hospital laboratories and reference accredited annually (A total of 32 labs were accredited by 2020)	2019/20	32	5	5	5	5	5
% of hospitals using the ICD 11 Classification of diseases and Medical Certification of Cause of Death	2019/20	0%	10%	20%	30%	40%	50%

Improved average % availability of a basket of 41 tracer commodities at all reporting facilities	2019/20	79%	82%	85%	88%	90%	93%
% of health facilities with 95% availability of 41 basket of EMHS, including Lab, Vaccines and Blood transfusion supplies	2019/20	46%	55%	60%	70%	75%	80%
% of TCM commodities in supply registered and in the EMLU	2019/20	-	0.1	0.1	0.5	1	1.5
% of health facilities in the country utilizing the e-LMIS & (ERP) and reporting into the PIP	2019/20	30%	35%	40%	45%	60%	70%
Number of functional National and Regional Call Centres for Emergency Medical Services.	2019/20	0	2	5	10	14	14
% of the functional HC IVs (offering caesarian and blood transfusion section)	2019/20	50%	60%	70%	80%	85%	90%
% of sub counties with a HC IIIs	2019/20	50%	55%	60%	65%	70%	75%
% of functional imaging and radiotherapy equipment in hospitals	2019/20	65%	68%	70%	72%	74%	75%
% of RRHs with functional ICUs/HDUs	2019/20	20%	100%	100%	100%	100%	100%
Sub Programme: POLICY, PLANNING AND SUPPORT SERVICES							
Sub Programme Objectives: To improve Health policy, Governance, strategy, planning and coordination							
Intermediate Outcome: Harmonization of health policy development, financial management, auditing, human resource development, planning, budgeting and multi sectoral partnerships							
HCDP Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased financial risk protection for the population of Uganda 2. Increased skilled health workforce (Recruitment, development, training and retention) 3. Strengthened capacity at national and sub-national level for early warning, risk reduction and management of national and global health risks 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of approved staffing levels filled by qualified Health workers	2019/20	73%	80%	82%	84%	85%	86%
% reduction of audit queries and improved audit opinion due to advisory and assurance reviews on sector plan	2018/19	25%	25%	40%	55%	60%	70%
% of staff with signed performance agreement and appraisals for performance management in health service delivery	2018/19	80%	80%	85%	90%	95%	100%
% of public and private hospitals, HC IVs and high volume HC IIIs utilizing the Electronic Medical Record System.	2019/20	0%	10%	20%	30%	40%	50%
Timeliness of weekly surveillance reports	2019/20	60%	75%	78%	80%	85%	85%

% of private health providers (Private for profit) facilities reporting into the DHIS2	2019/20	20%	25%	30%	35%	40%	45%
% of national and HLG with comprehensive annual health plans and budgets	2019/20	25%	60%	70%	75%	80%	85%
% of quarterly sector performance reports analyzed and actioned	2019/20	50%	75%	100%	100%	100%	100%
% of quarterly comprehensive internal audit reports produced	2018/19	100%	100%	100%	100%	100%	100%
National Health Policy Developed	2019/20	0	1	0	0	0	0
MoH Strategic plan developed	2019/20	0	1	0	0	0	1

Vote 107 Uganda Aids Commission

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

Reduced burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Sub Programme 01: HIV and AIDS Policy, Strategy and Policy guidance to stakeholders

Sub Programme Objectives:

- To develop overarching policies, laws and guidelines on HIV and AIDS
- To strengthen HIV and AIDS Mainstreaming in MDAs and LGs
- To develop and monitor the implementation of Multi-Sectoral HIV and AIDS Strategic Plan

Intermediate Outcome:

- Harmonized and comprehensive HIV & AIDS policy, strategy and guidelines to reduce new HIV infections and AIDS related deaths

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Proportion of institutions implementing the developed HIV & AIDS policies and guidelines	2018/19	TBD	80%	90%	95%	100%	100%
2. Proportion of MDAs that have mainstreamed HIV & AIDS	2018/19	80%	85%	90%	95%	100%	100%
3. Proportion of LGs that have mainstreamed HIV & AIDS	2018/19	60%	70%	80%	85%	90%	100%
4. Proportion of MDAs with Strategic Plans aligned to the NSP.	2018/19	70%	80%	90%	100%	100%	100%
5. Proportion of LGs with Strategic Plan aligned to NSP.	2018/19	60%	70%	80%	90%	95%	100%

Sub Programme 02: Resource Mobilization and Tracking for the National HIV and AIDS Response

Sub Programme Objectives: <ul style="list-style-type: none"> To develop and implement HIV & AIDS resource mobilization framework To mobilize funds for national and sub-national HIV & AIDS coordination structures To mainstream HIV and AIDS interventions at all levels To mobilize, monitor resources for the national HIV and AIDS response 							
Intermediate Outcome: <ul style="list-style-type: none"> Robust Reduced funding gaps for National HIV & AIDS response HIV & HIV & AIDS resource tracking system in place AIDS response financially sustained 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Percentage of resources for the National HIV & AIDS Response Funded by ADPS	2018/19	88%	75%	70%	65%	60%	60%
2. Percentage of resources for the National HIV & AIDS Response generated domestically	2018/19	12%	25%	30%	35%	40%	40%
3. Allocation and utilization of resources for the National HIV & AIDS Response tracked and reported in a timely manner	2018/19	TBD	100%	100%	100%	100%	100%
Sub Programme 03: Partnerships & Coordination Mechanisms for National HIV Response							
Sub Programme Objectives: <ul style="list-style-type: none"> To build capacity for partnership structures at all levels to strengthen coordination of SCEs To engage the community of PLHV for partnership in the HIV and AIDS response To build HIV & AIDS Partnership structures at all levels 							
Intermediate Outcome: <ul style="list-style-type: none"> Strengthened partnership structure in National HIV & AIDS response leading to reduced new HIV infections and AIDS related deaths. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Proportion of districts with functional PLHIV Networks	2018/19	65%	70%	75%	80%	90%	100%
2. Proportion of MDAs with Functional Coordination structures	2018/19	75%	80%	85%	90%	95%	100%
3. Proportion of LGS with Functional Coordination Structures	2018/19	65%	70%	75%	80%	85%	90%
4. Proportion of urban Councils with Functional coordination structures	2018/19	75%	80%	83%	85%	90%	100%

Sub Programme 04: HIV and AIDS Information and Knowledge Management							
Sub Programme Objectives: <ul style="list-style-type: none"> To strengthen NADIC as a national hub for HIV/AIDS information To conduct regular reviews of the UAC Strategic plan To harmonize and build capacities of HIV Sector Information Management systems to share information with the central platform for strategic information To establish a research Agenda for HIV and AIDS To strengthen HIV and AIDS knowledge management 							
Intermediate Outcome: <ul style="list-style-type: none"> Improved HIV & AIDS knowledge management Well integrated and harmonized HIV & AIDS databases Well-structured HIV & AIDS reporting 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Percentage of sectors routinely reporting in a timely manner	2018/19	70%	80%	90%	100%	100%	100%
2. Proportion of functional HIV & AIDS databases.	2018/19	70%	80%	85%	90%	95%	100%
3. Proportion of planned stakeholder's performance reviews that are held.	2018/19	100%	100%	100%	100%	100%	100%
Sub Programme 05: Institutional Capacity to lead the National HIV & AIDS Response							
Sub Programme Objectives: <ul style="list-style-type: none"> To strengthen Governance systems for HIV & AIDS Response To strengthen Management Support Systems to coordinate HIV and AIDS Response. To ensure availability and functionality of appropriate infrastructures and equipment 							
Intermediate Outcome: <ul style="list-style-type: none"> Strengthened governance and management capacity to lead national HIV & AIDS response 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Percentage of released funds absorbed	2018/19	89%	95%	98%	99%	100%	100%
2. Percentage of annual planned outputs achieved	2018/19	92%	95%	98%	90%	95%	100%
3. Percentage rating on gender and equity compliance	2018/19	50%	70%	75%	80%	90%	100%

4. Percentage of funded positions filled	2018/19	92%	95%	98%	100%	100%	100%
5. Proportion of Management manuals reviewed and implemented	2018/19	75%	80%	85%	90%	100%	100%
6. Percentage staff with improved working environment	2018/19	60%	65%	75%	80%	100%	100%
7. Proportion of required equipment procured.	2018/19	15%	20%	50%	70%	80%	100%

Vote [114] Uganda Cancer Institute

NDP III Programme Outcomes Contributed to by the Intermediate Outcome

1. Reduced Non-Communicable Diseases including injuries and mental health conditions.
2. Increased access to quality essential and specialized health-care services
3. Increased skilled health workforce (Recruitment, development, training and retention)
4. Health research, innovation and technology uptake

Sub Programme: Management and Support Services

Sub Programme Objectives:

1. Strengthen institutional effectiveness and efficiency to meet the growing demand of cancer services
2. Strengthen human resource, management, and planning

Intermediate outcomes:

1. State-of-the-art infrastructure maintained
2. New human resource structure operationalized
3. Regional cancer centers operationalized

Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage level of the State-of-the-art infrastructure and equipment at national level	2018/19	30%	35%	40%	45%	50%	60%
Percentage level of the State-of-the-art infrastructure and equipment at regional levels	2018/19	10%	20%	30%	40%	45%	50%
Percentage of patients handled at UCI	2018/19	20%	25%	30%	35%	40%	50%
Percentage of patients accessing cancer services at regional centers	2018/19	30%	30%	35%	40%	45%	50%
Percentage of the staff structure filled	2018/19	30%	35%	40%	45%	50%	60%

Sub Programme: Cancer Services

Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To contribute to human capital development and productivity by reducing the burden of cancer in uganda and within the EAC 2. Reduce cancer risk by enhancing health promotion and cancer prevention 3. Increase equitable access to quality and comprehensive cancer services 							
Intermediate Outcome: Improved Cancer Services							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Annual cancer incidence cases	2019/20	33,000	35,000	36,000	38,000	40,000	42,000
Cancer mortality rate at one year	2019/20	80%	70%	60%	60%	50%	55%
Percentage Reduction in Cancer Severity At Presentation (5 Most Common Cancers) From Stage III & IV To II & I	2018/19	3%	4%	5%	6%	7%	8%
Percentage of population accessing basic cancer information	2018/19	80%	82%	84%	86%	88%	90%
Percentage of cancer cases presenting at early stage for cervical, breast cancer, and prostate cancer (early stage 1 to 2)	2018/19	43%	45%	48%	50%	52%	53%
Ratio of nurses to cancer patients	2018/19	1:183	1:160	1:150	1:140	1:130	1:120
Ratio of doctors to cancer patients	2018/19	1:1650	1:1,600	1:1,550	1:1,500	1:1,450	1:1,400
Percentage of UCI based doctors advancing their qualifications to super-specialized training in cancer.	2018/19	15%	20%	25%	30%	35%	40%
Number of UCI staff trained	2018/19	115	120	125	130	135	140
Sub programme: cancer research, innovation, and development							
Sub Programme Objectives: enhance cancer research, innovation, and development at national and international level							
Intermediate outcome: enhanced application of modern scientific knowledge, technology and best practices in cancer surveillance, control and treatment.							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of patients included in clinical trials	2018/19	2%	3%	5%	8%	10%	15%
Percentage of publications in peer reviewed journal	2018/19	20%	30%	35%	40%	45%	50%
Percentage of research contribution to changes clinical practices	2018/19	3%	4%	5%	6%	7%	8%
Percentage of research contribution to changes cancer specialized training curricula	2018/19	3%	4%	5%	6%	7%	8%

Vote [115] Uganda Heart Institute							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduced Non-Communicable Diseases including injuries and mental health conditions. 2. Increased access to quality essential and specialized health-care services 3. Increased skilled health workforce (Recruitment, development, training and retention) 4. Health research, innovation and technology uptake 							
Sub Programme: Heart Services							
Sub Programme Objectives:							
<ul style="list-style-type: none"> • To strengthen health promotion and prevention of cardiovascular disease • To enhance institutional effectiveness and efficiency to meet the growing demand for cardiovascular services • To increase access to quality and equitable cardiovascular services • To expand research and training in cardiovascular services • Oversee cardiovascular services in public health facilities 							
Intermediate Outcome: Improved Heart Services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Annual Cardiovascular incidence cases	2019/20	20,000	25,000	27,000	30,000	35,000	40,000
Cardiac Mortality rate at one year	2019/20	10%	8%	7.5%	7%	7%	7%
% reduction in the number of patients referred abroad	2019/20	35%	35%	33%	32%	30%	30%
World Heart Day commemorated annually	2019/20	1	1	1	1	1	1
Number of Health camps conducted	2019/20	8	10	10	10	10	10
Number of awareness campaigns conducted on cardiovascular diseases	2019/20	10	10	10	10	10	10
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduced morbidity and mortality due to preventable cardiovascular diseases 2. Increased access to cardiovascular services 							
Sub Programme: Promotion and prevention of cardiovascular diseases							
Sub Programme Objectives:							

Scale up health education, promotion, and prevention of cardiovascular diseases							
Intermediate Outcome <ol style="list-style-type: none"> 1. Reduced morbidity and mortality due to preventable cardiovascular diseases and conditions. 2. Increased access to cardiovascular services 3. Improved quality and quantity of cardiovascular services at the RRHs 4. Increased awareness on the risk factors to cardiovascular diseases and how to prevent the disease 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
% of adult population aware of preventing cardiovascular diseases	2019/20	35%	50%	70%	70%	75%	75%
Proportion of adult population seeking heart audits at UHI	2019/20	78%	80%	82%	85%	85%	85%
% of adult population seeking heart audits at RRHs	2019/20	0%	20%	30%	35%	40%	50%
Number of RRHs offering Cardiovascular services	2019/20	6	6	8	14	14	14
World Heart Day commemorated	2019/20	1	1	1	1	1	1
Number of Health camps conducted	2019/20	8	10	10	15	17	20
Number of awareness campaigns conducted on cardiovascular diseases	2019/20	20	25	50	60	75	80
Sub Programme: Quality, Equitable and accessible cardiovascular services							
Sub Programme Objectives: Scale up inclusive access to quality cardiovascular services.							
Intermediate Outcome <ol style="list-style-type: none"> 1. Reduce the need for referral of patients abroad seeking cardiovascular care 2. Reduced hospital-based mortality. 3. Reduced average length of stay 4. Increased access to cardiovascular services 5. Improved availability of medicines and commodity supplies. 6. Enhanced diagnostic capacity 7. Increased heart operations (Open Heart Surgeries, Closed Heart Surgeries, and catheterization procedures) 							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of patients in need of surgery referred abroad	2019/20	35%	33%	32%	32%	30%	30%
Proportion of hospital-based mortality due to all causes	2019/20	10%	10%	9%	8%	7.5%	7%
Percentage availability of the essential medicines	2019/20	60%	65%	80%	100%	100%	100%
Proportion of key functional diagnostic equipment and numbers of diagnostic tests done	2019/20	55%	65%	70%	70%	75%	80%
% of patients seeking cardiac surgery attended to	2019/20	60%	60%	70%	80%	85%	85%
Time spent waiting for surgery from the time of diagnostics to surgery (Months)	2019/20	6	5	3	3	2	1
Time spent at OPD from arrival time to the time of diagnostics /treatment(hours)	2019/20	7	5	4	3	2	2
Sub Programme: Health (CVDs) Research, training, and innovation							
Sub Programme Objectives: Expand the scope and scale of research, training, and innovation.							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased capacity to conduct operational research. 2. Increased utilization of research findings for care and decision making. 3. Enhanced capacity to obtain research grants 4. Increased hospital capacity to train 5. Increased the number of Super specialists trained 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Number of research conducted	2019/20	2	2	3	4	5	6
% of researches disseminated	2019/20	10%	100%	100%	100%	100%	100%
Proportion of IRB established	2019/20	20%	60%	80%	100%	100%	100%
% of Super specialists training programmes established	2019/20	40%	70%	70%	80%	80%	80%

Number of super specialists trained (Adult cardiology, Paediatric cardiology, Adult cardiac surgery, paediatric cardiac surgery, cardiac anaesthesia, cardiac intensivists, Catheterisation technologists, Perfusionists, Cardiac Nurses etc)	2019/20	7	20	20	30	50	50
Sub Programme: Governance and Support Services							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen leadership management, planning, reporting, public relations, accountability, and transparency 2. Attract, retain, develop human resource for delivery of cardiovascular services 							
Interventions: <ol style="list-style-type: none"> 1. Enhanced Board engagement and technical support supervision at UHI. 2. Reduced number of avoidable/unnecessary referrals in. 3. Client and Stakeholder satisfaction enhanced 4. Timely and quality plans, accountability and audit reports completed. 5. UHI Business plan developed 6. UHI accreditation certification obtained 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Number of quarterly Board engagement/supervisions conducted	2019/20	4	4	4	4	4	4
Proportion of clients who are satisfied with services	2019/20	45%	50%	65%	75%	80%	80%
Number of quarterly Audit review and reports submitted	2019/20	4	4	4	4	4	4
The proportion of business plan Implemented	2019/20	0%	100%	100%	100%	100%	100%
Proportion of the Accreditation certification completed	2019/20	10%	40%	60%	100%	100%	100%
Sub Programme: Governance and Support Services							
Sub Programme Objectives: Strengthen Human Resource Planning, Development and Management							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Adequate human resources for effective cardiovascular service delivery. 2. Improved staff performance. 3. Reduced staff turn-over 							

4. Operationalized new HR Structure							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of established positions filled	2019/20	73%	73%	80%	85%	85%	90%
Annual recruitment Plan in place	2019/20	1	1	1	1	1	1
% increase in staff productivity levels plans	2019/20	75%	95%	100%	100%	100%	100%
Proportion of staff turn-over	2019/20	6%	4%	3%	1%	1%	1%
Proportion of the new HR structure operationalized	2019/20	20%	80%	100%	100%	100%	100%
NDP III Sub Programme: Infrastructure and Equipment Management							
Sub Programme Objectives: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Adequate working space. 2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment. 4. Safe and clean hospital environment 5. Improved capacity for cath lab procedures 6. Available and functional transport equipment 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of UHI Home construction works completed	2019/20	0%	20%	40%	75%	100%	100%
Proportion of the land for UHI fully secured with land titles	2019/20	20%	50%	100%	100%	100%	100%
Numbers of regional cardiac centers established	2019/20	0	1	1	1	1	1
% availability of functional key super specialized equipment in place	2019/20	55%	65%	70%	75%	80%	85%
Proportion of UHI buildings fully maintained	2019/20	60%	80%	85%	85%	90%	100%
Proportion of Medical equipment fully maintained	2019/20	30%	30%	50%	60%	70%	90%

Number of Transport machinery (vehicles) available and operational	2019/20	8	6	8	10	12	14
Proportion of Office furniture and equipment procured	2019/20	65%	75%	82%	90%	90%	90%

Vote [116] National Medical Stores (NMS)							
Sub Programme 1: Pharmaceutical, Medical and Health Supplies							
Sub Programme Objectives: Improve availability and timely access to quality medicines, pharmaceuticals, and health supplies							
Intermediate Outcome: Improved availability and access to quality essential medicines and health supplies							
Programme Outcomes contributed to by the Intermediate Outcome: Increased access to safe, effective, quality and affordable essential medicines and vaccines for all.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average % availability of a basket of 41 tracer commodities at all reporting facilities	FY 2019/20	88%	89%	89%	90%	90%	91%
Sub Programme 3: Governance, management, and support services							
Sub Programme Objectives: Enhance Institutional effectiveness to support the procurement, storage and distribution of EMHS							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved and sustained operational effectiveness 2. Properly coordinated and managed process of retrieval and disposal of expired medicines 3. Adequate human resources for effective service delivery 4. Improved staff performance 5. Effective planning, implementation, and monitoring of activities 							
Programme Outcomes contributed to by the Intermediate Outcome: Occupational safety and health management improved							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of filled positions against the approved staff establishment	FY 2019/20	371	373	380	380	385	385
Annual MPS, BFP and operational	FY 2019/20	100%	100%	100%	100%	100%	100%

work-plans developed							
Percentage implementation of planned activities	FY 2019/20	70%	75%	80%	85%	90%	95%
Percentage of expired medicines and health supplies against annual throughput	FY 2019/20	0.5%	2%	2%	2%	2%	2%

Sub Programme 3: Medicines' logistics and asset management

Sub Programme Objectives: Enhance visibility, accessibility and accountability for EMHSs procured, stored and delivered to facilities

Intermediate Outcomes:

1. Adequate distribution fleet for distribution of EMHS to health facilities
2. Adequate and functional equipment and furniture for effective service delivery
3. Increased visibility and accountability for EMHSs along the entire medicines supply chain from procurement to ordering and utilisation at the facilities

Programme Outcomes contributed to by the Intermediate Outcome: Reduced morbidity and mortality of the population

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% reduction in the reported cases of stock-outs at facilities of the 41 tracer items (where ordering is a function of previous consumption and available stock)	FY 2019/20	16%	16%	15%	15%	14%	14%
Increased accuracy of orders for EMHSs from facilities (allowing for a deviation of only 10%)	FY 2019/20	90%	90%	90%	90%	90%	90%
Increased order fill rates	FY 2019/20	80%	>80%	>80%	>80%	>80%	>80%
Proportion of on-time delivery of EMHSs to health facilities	FY 2019/20	90%	91%	92%	93%	94%	95%
Percentage availability and utilization of the distribution fleet	FY 2019/20	95%	95%	96%	96%	97%	98%
Proportion of assets maintained against the approved maintenance plan	FY 2019/20	95%	95%	96%	97%	98%	99%

Vote [122] Health Grant Kampala Capital City Authority

Sub Programme: Clinical care services

Sub Programme Objectives:

To provide efficient and effective medical health services directly through the 8 KCCA directly managed health units

Intermediate Outcome: Increased utilization of health services Improved availability of medicines and commodity supplies.							
Programme Outcomes contributed to by the Intermediate Outcome 1. Increased access to quality essential and specialized health-care services 2. Reduced maternal, neonatal and under five mortality 3. Reduced burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups. 4. Reduced Non-Communicable diseases with specific focus on cancer cardiovascular diseases, mental conditions and trauma 5. Increased skilled health workforce (Recruitment, development, training and retention) 6. Strengthened capacity at national and sub-national level for early warning, risk reduction and management of national and global health risks. 7. Increased access to family planning services and adolescent friendly services including age appropriate information & education. 8. Expanded community level health promotion and prevention program to reduce the number of deaths and illnesses from poor nutrition and food safety, unsafe water, sanitation, hygiene, housing conditions, pollution, domestic violence, harmful use of drugs and alcohol. 9. Reduced fertility and dependence ratio							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of persons diagnosed with Malaria at OPD treated for Malaria	2019/20	74%	80%	80%	85%	85%	85%
Contraceptive Prevalence Rate	2019/20	40%	42%	44%	46%	48%	50%
% deliveries conducted by skilled health workers	2019/20	116%	120%	125%	125%	125%	125%
ANC 4th visit coverage	2019/20	80%	82%	84%	84%	84%	84%
Percentage facilities reporting zero stock-out of 5 tracer medicines	2019/20	0%	100%	100%	100%	100%	100%
TB Treatment success rate	2019/20	82%	85%	85%	85%	85%	85%
Sub Programme: Community Health services							
Sub Programme Objectives: To strengthen the capacity of the health care system in Kampala to provide efficient medical services							
Intermediate Outcome: Increased coverage of health services within the city							
Programme Outcomes contributed to by the Intermediate Outcome Reduced morbidity and mortality of the population due to Malaria, HIV/AIDS, TB Hepatitis, epidemic prone diseases and malnutrition.							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
DPT 3 coverage (Under 1)	2019/20	90%	95%	95%	97%	97%	97%
% of children fully immunized (under 1 year)	2019/20	64%	70%	70%	75%	75%	75%
% of EPI planned outreaches conducted	2019/20	53%	100%	100%	100%	100%	100%
Sub Programme: Infrastructure and Equipment Management							
Sub Programme Objectives: To ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcome: Increased availability and functionality of appropriate medical and non-medical equipment.							
Programme Outcomes contributed to by the Intermediate Outcome Reduced morbidity and mortality of the population due to Malaria, HIV/AIDS, TB Hepatitis, epidemic prone diseases, and malnutrition.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% availability of functional key equipment in place	2019/20	100%	100%	100%	100%	100%	100%

Vote[134] Health Service Commission							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: 1. Increased skilled health workforce (Recruitment, development, training and retention)							
Sub Programme: Governance and Management Services							
Sub Programme Objective 1: To Enhance the Institutional Capacity of the Health Service Commission.							
Intermediate Outcome: 1. Administrative support services handled 2. Improved Planning, Monitoring and Reporting. 3. Improved working Environment. 4. Permanent Home with Modern facilities and ample space developed							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of established positions filled	2019/2020	63%	68%	73%	78%	83%	88%

% of staff with performance plan	2019/2020	95%	100%	100%	100%	100%	100%
Plans and budgets developed & implemented	2019/2020	4	4	4	4	4	4
Annual Performance Report produced	2019/2020	1	1	1	1	1	1
Proportional improvement in the Tools and equipment procured and deployed.	2019/2020	60%	70%	80%	90%	100%	100%
Improved Administrative Support Services.	2019/2020	80%	80%	90%	90%	95%	95%
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Improve the functionality of the health system to deliver quality and affordable, preventive, promotive, curative and palliative health care services by ensuring adequate human resource for health at all levels.							
Sub Programme 2: Human Resource Advisory Services							
Sub Programme Objective:							
1. To Provide advice to H.E the President of the Republic of Uganda and Government in respect to HRH for timely and strategic decision making.							
2. To Recruit Qualified and Competent Human Resources for Health for Efficient and Effective Health service delivery.							
3. To carry out advocacy and make recommendations to improve the terms and conditions of service of the health workers.							
Intermediate Outcome:							
1. Health Managers and Health Specialists recommended							
2. Health Workers recruited							
3. Support Supervision to Health Institutions							
4. Technical support to Districts/DSCs							
5. Human resources for health issues reviewed and documented							
6. Practical models developed to improve terms of service							
Intermediate Outcome Indicators			Performance Targets				
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Health Managers and Health Specialists Recommended to H.E the President against the submissions.	2019/2020	38	40	50	55	60	65
Advice tendered to H.E the President	2019/2020	1	1	1	1	1	1
Number of Health Workers recruited against the submissions.	2019/2020	1000	1200	1300	1400	1500	1600
Number of Districts/DSCs provided with Technical Support	2019/2020	16	20	20	20	20	20
Number of Human Resource for Health decisions made against the submission received.	2019/2020	500	1000	1150	1250	1500	1750
Number of Districts provided Support Supervision.	2019/2020	84	84	100	105	110	115

NDP III Programme Outcomes contributed to by the Intermediate Outcome: Improve the functionality of the health system to deliver quality and affordable, preventive, promotive, curative, and palliative health care services by ensuring adequate human resource for health at all levels.							
Sub Programme 3: Recruitment and Selections Systems.							
Sub Programme Objective3: To Enhance Efficiency in Recruitment Systems and Processes.							
Intermediate Outcome:							
<input type="checkbox"/> Improved System for management of recruitment process <input type="checkbox"/> Efficient receipt and management of applications							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% Number of modules operationalized	2019/2020	2	7	11	11	11	11
% recruitment process handled online	2019/2020	40%	80%	100%	100%	100%	100%
Number examinations and assessment handled online	2019/2020	3	4	4	4	4	4
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Improve the functionality of the health system to deliver quality and affordable, preventive, promotive, curative, and palliative health care services by ensuring adequate human resource for health at all levels.							
Sub Programme 4: Infrastructure and Equipment Management (Retooling).							
Sub Programme Objective: To Enhance the Institutional Capacity of the Health Service Commission.							
Intermediate Outcome:							
1. Increased availability and functionality of appropriate office tools and equipment. 2. Safe and clean work environment 3. Permanent Home with Modern facilities and ample space developed							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of recommended work tools and equipment in place	2019/2020	60%	65%	70%	75%	80%	90%
A fully fledged own office premises.	2019/2020	0%	0%	50%	90%	100%	100%
Vote 151 Uganda Blood Transfusion Service							

Sub-Programme- Governance and Management							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To strengthen the organizational capacity of UBTS to enable efficient and effective service delivery 2. To expand the blood transfusion infrastructure to operate adequately within a decentralized health care delivery system. 3. To Monitor & Evaluate the blood Service activities 							
Intermediate Outcome: Enhanced blood collection capacity							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased access to quality essential and specialized health-care services 2. Increased access to safe, effective, quality and affordable essential medicines and vaccines for all 3. Reduced maternal, neonatal and under five mortality 							
Intermediate Outcome Indicators		Performance Targets					
	Base year 2019/2020	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Audit findings and Reports in place	2019/2020	21	21	21	21	21	21
Proportion of Supervision Visits in regions	2019/2020	70%	70%	75%	80%	85%	90%
Proportion of blood collection centres supervised	2019/2020	65%	70%	75%	80%	85%	90%
Proportion of functional Regional blood banks	2019/2020	100%	100%	100%	100%	100%	100%
Sub-Programme Name: Safe Blood Supply							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To increase annual blood collection necessary to meet the blood requirements for all patients in the hospitals throughout the whole country 2. To ensure timely availability of safe blood for emergency obstetric and other cases (for regional hospitals and blood collection centers across the country) 3. Provide education and outreach on the benefits of blood donation and the uses 4. To enroll, Support Community Mobilizers and Complement blood donors 							
Intermediate Outcome: Increased blood safety							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: % increase in quality of blood supply management							
Intermediate Outcome Indicators		Performance Targets					
	Base year 2018/2019	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Number of blood units supplied to health facilities	2018/2019	188,669	270,000	297,000	324,000	326,700	357,370
Number of blood units collected	2018/2019	209,633	300,000	330,000	363,000	399,300	439,230
Proportion of hospitals without blood stock outs	2018/2019	75%	85%	90%	90%	90%	90%
Proportion of regular/repeat donors	2018/19	40%	60%	65%	70%	75%	80%
Percentage Increase in donor campaigns and mobilization of blood donors	2018/2019	10%	10%	20%	30%	40%	50%
Percentage Increase in Mobilization teams- CRP's and blood donors	2018/2019	40%	40%	50%	50%	60%	60%
Sub Programme: Diagnostic Services and Quality assurance							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To conduct laboratory testing services for blood disorders and diseases transmitted through blood (Tti- Hiv Hep b, Hep c, and syphilis) and quality control of testing 2. To promote appropriate clinical use of blood. 3. To operate an active nationwide quality assurance program that ensures blood safety- improves quality systems. 							
Intermediate Outcome: Improved use of blood and blood products							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduce the rate of transmission and mortality due to TTI, HIV, Hep B, Hep C, and Syphilis 2. Improved use of blood and blood products 3. Increased Quality Assurance Services 							
Sub-Programme Infrastructure and equipment Management							
Sub Programme Objectives: Ensure availability and functionality of appropriate health infrastructure and equipment.							
Intermediate Outcome: Enhanced blood collection infrastructure							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Adequate working space. 2-Increased availability and functionality of appropriate medical and non-medical equipment 3. Adequate and functional Motor vehicles 							
Sub Programme: Infrastructure and equipment management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of buildings constructed to provide adequate working space.	2018/19	5	1	1	0	0	0

Percentage Increase in availability and functionality of appropriate medical and non-medical equipment	2018/19	70%	75%	80%	85%	90%	90%
Sub programme: Training and Research							
Sub Programme Objectives: Ensure availability of skilled and professional staff							
Intermediate Outcome: Enhanced capacity of blood collection staff							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Adequate staffs 2. Increased collaborations and researches							
Intermediate Outcome:							
1. Proportion of well skilled staff in regions 2. % of researches conducted							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of staff trained	2018/2019	60	120	150	200	250	300
Number of blood related researches conducted	2018/2019	2	2	3	4	5	6

Vote 161 Mulago Hospital Complex							
Sub Programme: Curative and Rehabilitative Services							
Sub Programme Objectives: Scale up inclusive access to quality specialized curative and rehabilitative care services							
Intermediate Outcome: Improved access to quality specialized health care services							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased access to quality essential and specialized health-care services 2. Reduced maternal, neonatal and under five mortality 3. Reduced burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDs, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups. 4. Reduced Non-Communicable diseases with specific focus on cancer cardiovascular diseases, mental conditions and trauma 5. Health research, innovation and technology uptake. 6. Increased skilled health workforce (Recruitment, development, training and retention)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of clients accessing specialized health care (SUO)	2019/2020	1,042,089	1,136,000	1,136,000	1,136,000	1,136,000	1,136,000

Reduced average length of stay (ALOS)	2020/2021	6 days	5 days	5 days	4.5 days	4.5 days	4 days
% increase in the number of surgical operations done.	2020/2021	0%	1.25%	2%	4%	5%	5%
Sub Programme: Governance and Management							
Sub Programme Objectives: Strengthen leadership management, planning, reporting and accountability in the hospital							
Intermediate Outcome: Strengthened oversight role and Compliance to accountability rules and regulations							
Programme Outcomes contributed to by the Intermediate Outcome: Increased access to quality essential and specialized health care services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
A Monitoring & Evaluation framework in place	2020/21	0	1	1	1	1	1
Budget Performance and Audit reports prepared and submitted in time	2020/21	4	4	4	4	4	4
% of Clients satisfied with services	2020/21	68%	72%	78%	82%	86%	90%
Sub Programme: Infrastructure and Equipment Management							
Sub Programme Objectives: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcome: Improved capacity to handle emerging sophisticated cases with state of art the equipment and infrastructure.							
Programme Outcomes contributed to by the Intermediate Outcome: Increased access to essential and specialized health care services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of staff housing units constructed/under construction	2020/21	100	150	150	150	150	150
2.Units/ Sets of equipment procured and installed	2020/21	20	20	20	20	20	20
3. No. of units rehabilitated	2020/21	1	1	1	1	1	1
Sub Programme: Health Promotion and Disease Prevention							
Sub Programme Objectives: Strengthen Disease prevention							
Intermediate Outcome: Increased access to immunization against childhood and adult diseases							
Programme Outcomes contributed to by the Intermediate Outcome: Increased access to essential and specialized health care services							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Child & Adult Immunizations	2019/20	4,374	5,000	5,000	5,000	5,000	5,000

Vote 162 Butabika National Referaral Hospital							
Sub Programme: Provision of Specialized Mental Health Services							
Sub Programme Objectives: To provide super specialized and general health services, conduct mental health training, health related research and provide support to mental health care services in the country							
Intermediate Outcome: Quality and accessible Specialized mental health services							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Reduced Morbidity and Mortality of the population 2. Child development in learning, health and psychological wellbeing improved							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
01)Mental Health in inpatient services							
Patients admitted	2019/20	9,350	9,350	9,350	9,350	9,350	9,350
Lab investigations conducted	2019/20	30,800	30,800	30,800	30,800	30,800	30,800
X-ray investigations conducted	2019/20	2,750	1,000	1,500	2,000	2,000	2,500
Ultra- sounds conducted	2019/20	2,200	2,200	2,200	2,200	2,200	2,200
Bed occupancy rate	2019/20	145%	145%	145%	145%	145%	145%
Patient days	2019/20	314,000	314,000	314,000	314,000	314,000	314,000
02)Specialized outpatient services							
Patients attended to In Mental Health Clinic	2019/20	29,392	29,392	29,392	29,392	29,392	29,392
Patients attended to in Child Health Clinic	2019/20	4,929	4,929	4,929	4,929	4,929	4,929
Patients attended to in Alcohol and Drug Unit	2019/20	881	881	881	881	881	881
Patients attended to in general, OPD	2019/20	44,000	38,000	38,000	38,000	38,000	38,000
No. immunized	2019/20	2,000	2,000	2,000	2,000	2,000	2,000
Sub Programme: Governance and Support Services							
Sub Programme Objectives:							
1. Strengthen leadership management, planning, reporting and accountability 2. Strengthen human resource planning, development and management							

Intermediate Outcome: <ol style="list-style-type: none"> 1. Client and Stakeholder satisfaction enhanced 2. Timely and quality plans, accountability, and audit reports 3. Adequate human resources for effective service delivery. 4. Improved staff performance 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Mental Health Center of excellence established 2. Increased transparency and accountability 3. Improved skills mix 4. Improved service delivery 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
01)Administration & Management							
No. of staff paid salaries per month	2019/2020	400	450	500	533	533	533
No. of Board meetings	2019/2020	4	4	4	4	4	4
No. of Senior management meetings	2019/2020	12	12	12	12	12	12
Proportion of staff on the recruitment plan recruited	2019/2020	19%	50%	50%	33%	20%	20%
Internal audits conducted	2019/20	4	4	4	4	4	4
Quarterly and annual performance and financial reports prepared and submitted	2019/20	4	4	4	4	4	4
Cleaning company procured and hospital hygiene maintained	2019/20	1	1	1	1	1	1
Sub Programme: Infrastructure development and equipment management							
Sub Programme Objectives: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Adequate working space. 2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment. 4. Safe and clean hospital environment 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased ICT usage 							

2. Enhanced efficiency and productivity in service delivery							
3. Improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Perimeter wall constructed	2019/2020	1,500M	400 meters	1 kilometer	1 kilometer	600 meters	
12 units staff houses constructed				6 units constructed	6 units constructed		
Forensic unit constructed						One forensic Unit constructed	
Buildings Expanded	2019/20	Buildings	Male ward expanded	Laboratory expanded			
Buildings renovated	2019/20	Buildings	Ward renovated	Ward renovated	Ward renovated	Ward renovated	Ward renovated
Assorted medical Equipment Procured	2019/20	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
Assorted furniture procured	2019/20	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
Two station wagon, One ambulance & one pickup vehicles	2019/20	5 Station Wagons & 4 pick ups	One station wagon	One station wagon	One pickup	One ambulance	
Two washing machines & one ironer for Laundry procured	2019/20	One ironer	One washing machine	One washing machine			
IT equipment procured & internet expanded	2019/20	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
Solar installed	2019/20	2 panels				Installation Of 30 panels	
Sub Programme: Research and training							
Sub Programme Objectives: Expand the scope and scale of research and training							
Intermediate Outcome:							
1. Increased capacity to conduct operational research.							
2. Increased utilization of research findings for care and decision making.							
3. Increased hospital capacity to train							
Programme Outcomes contributed to by the Intermediate Outcome							

1. Improved skills mix 2. Lifelong learning 3. 3 increased innovativeness of labour force 4. Increased R&D activities							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
No. of Research conducted	2019/20	2	2	2	2	2	2
Professionals Trained	2019/20	1,400	1,400	1,400	1,400	1,400	1,400
Sub Programme: Prevention and Promotion of community mental health							
Sub Programme Objectives: To Improve public mental health literacy							
Intermediate Outcome: Messaging for promotion of mental health and prevention of mental, neurological and substance abuse disorder rescaled up.							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Empowered communities for participation in the development process 2. Improved Health income and national image							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Outreaches conducted	2019/20	60	60	60	60	60	60
Patients seen in community clinics	2019/20	3,519	3,519	3,519	3,519	3,519	3,519
Supportive visits to Regional mental health units	2019/20	24	17	17	17	17	17
Monthly media Engagements	2019/20	12	12	12	12	12	12

Vote 163 Arua Regional Referaral Hospital
Sub Programme Objectives:
Objective 1: Scale up health education, promotion, and disease prevention,
Objective 2: Scale up inclusive access to quality specialized curative and rehabilitative care,
Objective 3: Expand the scope and scale of research, training, and innovation,
Objective 4: Strengthen leadership management, planning, reporting and accountability
Objective 5: Strengthen human resource planning, development, and management
Objective 6: Ensure availability and functionality of appropriate health infrastructure and equipment
Sub Programme 1: Health Promotion and disease Prevention
Sub Programme Objective 1: To Scale up Health Education, Promotion and disease Prevention.

Intermediate Outcomes: <ol style="list-style-type: none"> 1. Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions. 2. Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH) 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
TB incidence rates	2019/20	201 (HMIS 19/20)	191	181	171	161	151
Malaria incidence rates	2019/20	63% (HMIS 19/20)	58%	53%	48%	43%	38%
HIV incidence rate	2019/20	1.95 (HMIS 19/20)	1.9	1.85	1.8	1.75	1.7
Number of patients diagnosed for NCD	2019/20	2,679 (HMIS 19/20)	3,200	3,721	4,242	4,763	5,284
Number of patients diagnosed for TB, HIV, Malaria	2019/20	HIV 50	70	90	110	130	150
		TB 220	270	320	370	420	470
		Mal. 14,743	19,000	23,257	27,514	31,771	36,028
Number of clients accessing adolescent Sexual, Maternal and reproductive health services	2018/19	6,400 (HMIS 18/19)	7,900	9,400	10,900	12,400	13,900
Frequency of Disease surveillance/EPI	2019/20	52 (HMIS 19/20)	52	52	52	52	52
Number of clients attending/ receiving YCC services	2019/20	40000 (HMIS 19/20)	36000	36200	36500	36600	36800
Number of support of supervision visits to lower health facilities	2019/20	48 (HMIS 19/20)	48	48	48	48	48
% Coverage of health education & promotion	2019/20	100 (HMIS 19/20)	100%	100%	100%	100%	100%
No. Of ANC Visits (all visits)	2019/20	12893 (HMIS 19/20)	14000	14200	14300	14400	14500
No. Immunized (children + Adults immunizations)	2019/20	49792 (HMIS 19/20)	36000	36200	36500	36600	36800
No. Of Family Planning users attended to (new & old)	2019/20	5500 (HMIS 19/20)	8000	8250	8500	8750	9000
Sub Programme 2: Curative and Rehabilitative Services							
Sub Programme Objective 2: To Scale up inclusive access to quality specialized curative and rehabilitative care.							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Reduced hospital-based mortality. 2. Reduced average length of stay 							

3. Increased utilization of health services 4. Increased access to specialized health care package 5. Improved availability of medicines and commodity supplies. 6. Enhanced diagnostic capacity.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Ratio of patients referred to the hospital to the Total OPD attendance	2019/20	5600/96000	5500/97000	5700/100000	6000/105000	6200/110000	6500/150000
% of referred patients who receive specialized health care	2019/20	8%	10%	12%	15%	18%	20%
Average length of stay	2019/20	4	4	4	4	4	4
No of Deliveries	2019/20	6831	7000	7200	7500	7700	8000
Number of adolescents receiving sexual & reproductive health services	2019/20	3868	3800	3900	4000	4100	4200
% of availability of medicines and commodity supplies	2019/20	94%	95%	95%	95%	95%	95%
% of hospital-based mortality due to all causes	2020	5%	6%	5.5%	5%	4.5%	4%
% Increase in diagnostic investigations carried by the hospital	2019/20	1%	1.5%	1.8%	2.0%	2.3%	2.5%
Percentage stock-out of the essential medicines	2019/20	10%	8%	6%	4%	2%	1%
% of budget performance reports submitted in the specified timeframe	2019/20	100%	100%	100%	100%	100%	100%
Sub Programme 3: Health Research, training and innovation.							
Sub Programme Objective 3: Expand the scope and scale of research, training and innovation.							
Intermediate Outcome: 1. Increased capacity to conduct operational research. 2. Increased utilization of research findings for care and decision making. 3. Increased hospital capacity to train							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Health researches conducted	2019/20	0	3	4	6	8	10
% of researches disseminated	2019/20	0%	5%	7%	10%	15%	20%
% of staff trained for increased capacity	2019/20	2%	15%	25%	30%	40%	50%
Number Innovations introduced	2020/21	1	2	4	6	8	8
Sub Programme 4: Governance and support services							
Sub Programme Objectives 4: <ol style="list-style-type: none"> 1. Strengthen leadership management, planning, reporting and accountability 2. Strengthen Human Resource Planning, Development and Management 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased technical support supervision in the region. 2. Reduced number of avoidable/unnecessary referrals in. 3. Client and Stakeholder satisfaction enhanced 4. Timely and quality plans, accountability, and audit reports. 5. Adequate human resources for effective service delivery 6. Improved staff performance. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of quarterly facility supervisions conducted	2019/20	50%	75%	100%	100%	100%	100%
Proportion of patients who are appropriately referred in	2019/20	50%	50%	50%	50%	50%	50%
% of Clients satisfied with the services	2017/18	63%	70%	72%	74%	76%	80%
Hospital Strategic Plan developed	2020/21	0	1				
Proportion of established positions filled	2019/20	75%	78%	80%	85%	88%	95%
Annual recruitment Plan in place	2019/20	1	1	1	1	1	1
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%

Sub Programme 5: Infrastructure and Equipment Management.

Sub Programme Objective 5: Ensure availability and functionality of appropriate health infrastructure and equipment.

Intermediate Outcome:							
1. Adequate working space. 2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment. 4. Safe and clean hospital environment							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% expanded working environment.	2019/20	65%	68%	70%	72%	75%	80%
Proportion of recommended medical buildings in place	2019/20	60%	65%	70%	75%	75%	75%
A functional incinerator	2019/20	100%	100%	100%	100%	100%	100%
Proportion of departments implementing infection control guidelines	2019/20	90%	100%	100%	100%	100%	100%
% of equipment maintained in class A	2017/18	55%	60%	65%	70%	75%	80%
% increase in availability of appropriate non-medical equipment	2019/20	0%	1%	2%	3%	4%	5%

Vote [164] Fort portal Referral Hospital							
Sub Programme I: Health promotion and disease prevention							
Objectives: To scale up health promotion and prevention services							
Intermediate Outcome:							
Reduce morbidity and mortality due to of preventable communicable and non-communicable diseases and conditions.							
Increased access to adolescent, sexual, maternal and reproductive health services (RMNCAH).							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in number of ANC contacts	2019/20	8713	8974	9235	9496	9757	10018
% increase number of children immunized	2019/20	35704	36775	37846	38917	39988	41059
% increase in family planning attendances	2019/20	2724	2854	2984	3114	3244	3374
Number of appliances and assistive devices made	2019/20	35	39	43	47	51	55
2: Curative and Rehabilitative services							

Objectives: To enhance access quality and inclusive specialized curative and rehabilitative care							
Intermediate Outcome: Reduced hospital-based mortality Increased access to specialized health services package Availability of medicines and health services Enhanced diagnostic capacity							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000. 2. Reduced under 5 mortality from 64/1000 live births to 42/1000. 3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of general OPD attendance	2019/20	304,450	313,583	322,716	331,849	340,982	350,115
Number of specialized OPD Clinics	2019/20	118,778	124,717	130,656	136,595	142,534	148,473
Number of major operations (including cesarean sections)	2019/20	7,789	8178	8567	8956	9345	9734
Number of diagnostics	2019/20	131,533	135,479	139,425	143,371	147,317	151,263
Number of admissions	2019/20	24000	24,720	25440	26,160	26880	27,600
Average Length of Stay (ALOS)	2019/20	3.6 days	4days	4days	4days	4days	4days
Bed Occupancy Rate (BOR)	2019/20	65%	85%	85%	85%	85%	85%
Increase in Value of medicines (Bn)	2019/20	1.4	1.84	2.26	2.68	3.1	3.52

Research, Innovation and training							
Objectives: Expand the scope and scale of research innovation and training							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased capacity to conduct research 2. Increase utilization of research findings for care and decision making 3. Increased capacity of hospital to train 							
Programme Outcomes contributed to by the Intermediate Outcome: Promote of operational health research, innovation and protection of human subjects as part of the protocols							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of health workers involved in research activities	2019/20		5%	10%	15%	15%	15%
% increase in utilization of research findings	2019/20	100%	100%	100%	100%	100%	100%
% increase in hospital-based training programs	2019/20	50%	15%	20%	25%	30%	35%
Sub Programme 4: Institutional Governance and support services							
Objectives:							
1. Strengthen leadership management planning reporting and accountability 2. Strengthen human resource planning, management development.							
Intermediate Outcome:							
1. Increased technical support supervision to lower facilities 2. Reduced number of unnecessary referrals in 3. Stakeholder satisfaction enhanced 4. Adequate and skilled human resources for effective service delivery 5. Improved staff performance							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Strengthen leadership through planning, reporting, accountability, and transparency. 2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in staff performance reports	2019/20	75%	80%	85%	90%	95%	100%
Ratio of staff empowered with additional skills	2019/20	60/305	70/305	80/305	85/305	85/305	85/305
Number of stakeholder engagement sessions held	2019/20	2	4	4	4	4	4
Number of Client satisfaction surveys conducted	2019/20	2	4	6	12	12	12
% increase in technical support supervision activities offered to lower facilities	2019/20	5%	10%	20%	20%	30%	30%
% of Clients satisfied with the services	2017/18	63%	70%	72%	74%	76%	80%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%
Sub-Programme 5: Infrastructure and equipment management							
Objectives: To develop and improve health infrastructure and adequate, appropriate, and functional medical equipment to enhance investigative and patient monitoring capabilities.							

Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased availability of appropriate functional medical equipment 2. Adequate working space. 3. Increased accommodation for staff. 							
Programme Outcomes contributed to by the Intermediate Outcome: Developing health infrastructure including wards, staff accommodation and appropriate medical equipment and maintenance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in availability of appropriate functional equipment	2019/2020	70%	80%	80%	90%	90%	90%
% increase in working/ward and office space.	2019/202	80%	80%	80%	90%	90%	100%
Proportion of staff accommodated in hospital quarters	2019/202	20%	20%	20%	20%	30%	50%

Vote [165] GuluReferral Hospital							
Sub Program 1: Curative and rehabilitative services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved health care services 2. Institutional capacity strengthened 							
Sub Programme: Curative and Rehabilitative Services							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To scale up access to specialized curative and rehabilitative services 2. To strengthen leadership management, planning, reporting and accountability 3. To ensure availability and functionality of appropriate health equipment and infrastructure 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Reduced average length of stay 2. Increased utilization of hospital services 3. increased access to specialized health care package 4. Enhanced diagnostic capacity 5. Timely and quality plans, accountability, and reports 6. Increased availability and function ability of appropriate health infrastructure and equipment 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% specialized clinic Outpatients attendance	2020	3%	5%	6%	8%	9%	10%

%increase in of diagnostic investigations Carried out	2020	3%	5%	6%	8%	10%	10%
Average length of stay	2020	3	3	3	3	3	3
Approved Hospital strategic plan in place	2020	1	1	1	1	1	1
Number of performance review and accountability meetings conducted	2020	12	12	12	12	12	12
Functional incinerator	2020	1	1	1	1	1	1
% availability of functional key specialized equipment	2020	70%	72%	75%	76%	78%	80%
Bed occupancy rate	2020	68%	68%	70%	72%	73%	75%

Sub Programme 2: Governance and support services.

Sub Program Objective:

1. Strengthen leadership Management, planning, reporting, accountability, and transparency
2. Attract, retain, manage, and develop human resource for delivery of health services.

Intermediate Outcomes:

1. Increased technical support supervision in the region.
2. Timely reporting
3. Enhanced client and stakeholder feed back
4. Timely accountability and audit reports
5. Adequate human resources for effective service delivery.
6. Timely payment of salary and pension
7. Staff performance managed and monitored.
8. Staff developed.

Program Outcomes contributed to by the Intermediate Outcome

1. Strengthen leadership through planning, reporting, accountability and transparency.
2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	100%	100%	100%	100%	100%	100%
Timely accountability and Audit reports by 19th day of every month	2019/2020	70%	75%	80%	85%	90%	95%
Percentage approved posts filled	2019/2020	67%	70%	75%	80%	80%	85%
Percentage of salary and pension paid in the specified timeframe	2019/2020	90%	95%	100%	100%	100%	100%
% of Clients satisfied with the services	2017/18	63%	70%	72%	74%	76%	80%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0

% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
Sub Programme 3. Infrastructure and Equipment Management							
Sub Programme Objective: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Adequate working space. 2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment. 4. Safe and clean hospital environment 							
Programme Outcomes contributed to by the Intermediate Outcome: Developing health infrastructure, equipment, and maintenance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of equipment maintained in class A	2019/2020	60%	65%	70%	75%	80%	85%
Percentage increase in availability of appropriate non-medical equipment	2019/2020	5%	7%	10%	15%	17%	20%
Number of staff houses available	2019/2020	98	112	120	130	130	130

Vote [166] Hoima Referral Hospital							
Sub Programme: Health promotion and disease prevention							
Sub Programme Objectives: Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)							
Intermediate Outcome: Scale up health education, promotion, and disease prevention.							
Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> • Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions • Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH) 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
TB incidence rates (new cases)	2019/20	250	204	174	144	104	77
Malaria incidence rates (new cases)	2019/20	12%	11%	10%	9%	8%	8%
HIV incidence rate (new cases)	2019/20	2.5%	2.5%	2.4%	2.3%	2.2%	2.1%
Number of patients diagnosed for TB, HIV, Malaria	2019/20	7240	7240	7240	7240	7240	7240
Number of clients accessing adolescent Sexual, Maternal, and reproductive health services	2019/20	12000	12500	13000	14000	15000	16000
Sub Programme: Curative and rehabilitative services							

Sub Programme Objectives: Scale up inclusive access to quality specialized curative and rehabilitative care.							
Intermediate Outcome: <ul style="list-style-type: none"> Reduced hospital-based mortality. Reduced average length of stay Increased utilization of health services Increased access to specialized health care package Improved availability of medicines and commodity supplies. Enhanced diagnostic capacity. 							
Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH) 							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of hospital-based mortality due to all causes	2019/20	5%	4%	4%	4%	4%	4%
Average length of stay	2019/20	4	4	4	4	4	4
Number of patients that are referred to the hospital	2019/20	4007	4550	4600	4650	4700	4700
% of referred patients who receive specialized health care	2019/20	23%	25%	27%	28%	30%	30%
Percentage stock-out of the essential medicines	2019/20	50%	50%	40%	30%	30%	20%
Proportion of diagnostic equipment in category A	2019/20	70%	75%	80%	80%	80%	80%
Sub Programme: Health Research, training and innovation							
Sub Programme Objectives: Expand the scope and scale of research, training and innovation							
Intermediate Outcome: <ul style="list-style-type: none"> Increased capacity to conduct operational research. Increased utilization of research findings for care and decision making. Increased hospital capacity to train 							
Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH) 							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Health researchers conducted	2019/20	1	1	1	1	1	1
% of researches disseminated	2019/20	1%	1%	1%	1%	1%	1%
% of staff trained for increased capacity	2019/20	25%	25%	25%	25%	25%	25%
Innovations introduced	2019/20	0	1	1	1	1	1
Sub Programme: Governance and support services							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen leadership management, planning, reporting and accountability 2. Strengthen human resource planning, development, and management 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased technical support supervision in the region. 2. Reduced number of avoidable/unnecessary referrals in. 3. Client and Stakeholder satisfaction enhanced 4. Timely and quality plans, accountability, and audit reports. 5. Adequate human resources for effective service delivery. 6. Improved staff performance. 							
Programme Outcomes contributed to by the Intermediate Outcome Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of facility supervisions conducted	2019/20	50%	50%	60%	65%	70%	75%
No of referred patients	2019/20	4007	4550	4600	4650	4700	4700
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
No. of performance review meetings conducted	2019/20	1	1	1	1	1	1
Proportion of established positions filled	2019/20	70%	75%	75%	80%	80%	80%
Annual recruitment Plan in place	2019/20	1	1	1	1	1	1
% of Clients satisfied with the services	2017/18	63%	70%	72%	74%	76%	80%
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
Sub Programme: Infrastructure and Equipment Management							
Sub Programme Objectives: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcome:							

<ol style="list-style-type: none"> 1. Adequate working space. 2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment 4. Safe and clean hospital environment 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions 2. Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH) 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of recommended medical buildings in place	2019/20	50%	50%	55%	60%	65%	70%
At least one functional incinerator	2019/20	0	1	1	1	1	1
% availability of functional key specialized equipment in place	2019/20	50%	50%	55%	60%	65%	70%
Proportion of departments implementing infection control guidelines	2019/20	95%	100%	100%	100%	100%	100%

Vote [167] Jinja Regional Referral Hospital	
Sub Programme 1: Curative and rehabilitative services	
Sub Programme Objective: To scale up inclusive access to quality specialized curative and rehabilitative care.	
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Increased utilization of hospital services 2. Improved access to specialized services 3. Reduced average length of stay 4. Improved maternal, adolescent and child health services 5. Improved availability of medicines and commodity supplies 6. Improved diagnostic services 	
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000. 2. Reduced under 5 mortality from 64/1000 live births to 42/1000. 3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000. 	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of General OPD attendances/% increase	2019/20	102,289	104,335	106,422	108,550	110,721	112,935
Number of referrals in increment	2019/20	8,205	8, 615	9,045	9,497	9,971	10 469
Average length of stay (Days)	2019/20	4.6	4	4	4	4	4
Number of clients/patients accessing specialized health care	2019/20	119,875	125,868	132,161	138,769	145,707	152,992
Percentage of availability of medicines and commodity supplies	2019/20	70%	80%	90%	90%	95%	95%
Number of deliveries increment	2019/20	7,743	8,130	8,537	8,964	9,412	9,883
Number of Major operations increase	2019/20	3,257	3,420	3,591	3,771	3,960	4,158
Number of adolescents receiving sexual & reproductive health services increment	2019/20	1,036	1,089	1,143	1,200	1,260	1,323
Number of Laboratory contacts increment	2019/20	135,758	149,334	164,268	180,695	198,765	218,641
Number of X-ray contacts increment	2019/20	3,164	3,322	3,488	3,662	3,845	4,037
Number of ultrasound contacts increment	2019/20	6,089	6,698	7,368	8,105	8,510	9,361
Sub Programme 2: Health promotion and disease prevention							
Sub Programme Objective: Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)							
Intermediate Outcomes: <ol style="list-style-type: none"> Enhanced disease surveillance/EPI Strengthened adolescent and youth friendly services Support supervision Enhance health promotion Strengthen health promotion 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> Reduced mortality due to NCDs from 40 to 30 percent. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Frequency of disease surveillance/EPI	2019/2020	00	44	44	44	44	44

Number of clients attending/receiving YCC services	2019/2020	10,553	11,100	11,655	12,240	12,850	13,492
Number of supports of supervision visits to lower health facilities	2019/2020	12	12	12	12	12	12
Percentage coverage of health education & promotion	2019/2020	75%	75%	80%	80%	90%	90%
No. of ANC Visits (all visits)/Percentage increment	2019/2020	8,230	8,642	9,074	9,528	10,004	10,504
No. immunized (children + Adults immunizations)	2019/2020	17,376	18,245	19,157	20,115	21, 121	22,177
Family Planning attendances	2019/2020	2,139	2,246	2,358	2,476	2,600	2,730
Sub Programme 3: Governance and support services.							
Sub Programme Objective: <ol style="list-style-type: none"> 1. Strengthen leadership Management, planning, reporting, accountability, and transparency 2. Attract, retain, manage, and develop human resource for delivery of health services. 							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Improved delivery of support services 2. Timely reporting 3. Enhanced client and stakeholder feed back 4. Timely accountability and audit reports 5. Adequate human resources for effective service delivery. 6. Timely payment of salary and pension 7. Staff performance managed and monitored. 8. Staff developed. 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Strengthen leadership through planning, reporting, accountability and transparency. 2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	80%	100%	100%	100%	100%	100%

Percentage of clients satisfied with the services	2019/2020	70%	75%	80%	85%	85%	90%
% Performance, accountability, and Audit reports submitted by 19th day of every month Timely	2019/2020	80%	100%	100%	100%	100%	100%
Percentage approved posts filled	2019/2020	84%	90%	95%	95%	95%	95%
Percentage of salary and pension paid in the specified timeframe	2019/2020	100%	100%	100%	100%	100%	100%
Percentage attendance to duty	2019/2020	80%	85%	85%	90%	95%	95%
Percentage of staffs appraised timely	2019/2020	80%	90%	95%	95%	95%	95%
Number trained (Long term)	2019/2020	15	14	10	6	6	6
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
Sub Programme 4: Health Research, training, and innovation.							
Sub Programme Objective: To expand the scope and scale of research, training, and innovation.							
Intermediate Outcomes:							
1. Increased capacity to conduct operational research 2. Increased utilisation of operational research findings for patient care and decision making 3. Increases hospital capacity to train							
Programme Outcomes contributed to by the Intermediate Outcome: Promote health research, innovation and technology uptake							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of operational health researches' conducted.	2019/2020	5	4	0	15	15	15
Number of research findings disseminated for care and decision making.	2019/2020	4	5	10	10	10	10
Number/type of Health innovations adapted	2019/2020	2	2	4	6	6	6
No. of Health workers trained in Operational research	2019/2020	10	50	100	150	150	150
% of hospital departments conducting audit reviews	2019/2020	5%	50%	70%	90%	100%	100%
% of medical interns supervised	2029/2020	100%	100%	100%	100%	100%	100%
Sub Programme 5: Infrastructure and Equipment Management.							
Sub Programme Objective: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcomes:							
1. Adequate working space.							

2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment. 4. Safe and clean hospital environment							
Programme Outcomes contributed to by the Intermediate Outcome: Developing health infrastructure, equipment and maintenance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of wards constructed.	2019/2020	0	0	1	1	1	1
Percentage of equipment maintained in class A	2019/2020	60%	70%	75%	80%	90%	90%
Percentage increase in availability of appropriate non-medical equipment	2019/2020	10%	5%	5%	10%	20%	20%
Number of staff houses constructed	2019/2020	16	16	16	0	0	0

Vote [168] Kabale Regional Referral Hospital							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Reduced Morbidity and Mortality of the population 2. Improvement in the social determinants of health and safety 3. Occupational safety and health management improved 4. All key forms of inequalities reduced							
Sub Programme 1: Curative and rehabilitative services							
Sub Programme Objective:							
To scale up inclusive access to quality specialized curative and rehabilitative care.							
Intermediate Outcomes:							
1. Increased utilization of hospital services 2. Improved access to specialized services 3. Reduced average length of stay 4. Improved maternal, adolescent and child health services 5. Improved availability of medicines and commodity supplies 6. Improved diagnostic services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of referrals in	2019/2020	1,070	1,080	1,085	1,090	1,100	1,110
Average length of stay	2019/2020	4days	4days	4days	4days	4days	4days
Number of clients/patients accessing	2019/2020	79,824	79,839	79,854	79,869	79,884	79,899

specialized health care.							
Percentage of availability of medicines and commodity supplies	2019/2020	81.8%	83%	84%	85%	86%	87%
Number of deliveries	2019/2020	4,465	4,480	4,495	4,510	4,525	4,540
Number of adolescents receiving sexual & reproductive health services.	2019/2020	7,950	7,965	7,980	7,995	8,010	8,125
Number of Laboratory contacts	2019/2020	78,063	78,078	78,093	78,108	78,126	78,138
Number of X-ray contacts	2019/2020	3,408	3,423	3,438	3,453	3,468	3,483
Number of ultrasound contacts	2019/2020	6,024	6,039	6,054	6,069	6,084	6,099
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduced Morbidity and Mortality of the population 2. Improvement in the social determinants of health and safety 3. Occupational safety and health management improved 4. All key forms of inequalities reduced 							
Sub Programme 2: Health promotion and disease prevention							
Sub Programme Objective:							
Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)							
Intermediate Outcomes:							
<ol style="list-style-type: none"> 1. Enhanced disease surveillance/EPI 2. Strengthened adolescent and youth friendly services 3. Support supervision 4. Enhance health promotion 5. Strengthen health promotion 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Frequency of disease surveillance/EPI	2019/2020	29	31	33	35	37	39
Number of clients attending/receiving YCC services	2019/2020	22,267	22,270	22,275	22,280	22,285	22,290
Number of support of supervision visits to lower health facilities	2019/2020	10	15	20	25	30	35

Percentage coverage of health education & promotion	2019/2020	75%	78%	81%	84%	87%	91%
No. of ANC Visits (all visits)	2019/2020	2,865	2,870	2,875	2,880	2,885	2,890
No. immunized (children + Adults immunizations)	2019/2020	19,000	19,015	19,030	19,045	19,055	19,060
Family Planning attendances	2019/2020	3,637	3,640	3,645	3,650	3,655	3,660
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduced Morbidity and Mortality of the population 2. Improvement in the social determinants of health and safety 3. Occupational safety and health management improved 4. All key forms of inequalities reduced 							
Sub Programme 3: Governance and support services.							
Sub Programme Objective: Strengthen leadership Management, planning, reporting, accountability and transparency Attract, retain, manage and develop human resource for delivery of health services.							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Improved delivery of support services 2. Timely reporting 3. Enhanced client and stakeholder feed back 4. Timely accountability and audit reports 5. Adequate human resources for effective service delivery. 6. Timely payment of salary and pension 7. Staff performance managed and monitored. 8. Staff developed. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	80%	100%	100%	100%	100%	100%
Percentage of clients satisfied with the services	2019/2020	65%	70%	75%	80%	85%	90%
Timely accountability and Audit reports by 19th day of every month	2019/2020	70%	75%	80%	85%	90%	95%

Percentage approved posts filled	2019/2020	65%	70%	75%	80%	85%	90%
Percentage of salary and pension paid in the specified timeframe	2019/2020	65%	70%	75%	80%	85%	90%
Percentage attendance to duty	2019/2020	70%	75%	80%	85%	90%	95%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduced Morbidity and Mortality of the population 2. Improvement in the social determinants of health and safety 3. Occupational safety and health management improved 4. All key forms of inequalities reduced 							
Sub Programme 4: Health Research, training and innovation.							
Sub Programme Objective:							
<ol style="list-style-type: none"> 1. To expand the scope and scale of research, training and innovation. 2. Attract, retain, manage and develop human resource for delivery of health services. 							
Intermediate Outcomes:							
<ol style="list-style-type: none"> 1. Conduct operational research 2. Increased utilization of research findings for care and decision making. 3. Increased hospital capacity to train 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of operational health researches' conducted.	2019/2020	2	3	4	5	6	7
Percentage of research findings disseminated for care and decision making.	2019/2020	80%	82%	85%	90%	90%	90%
Percentage of staff trained	2019/2020	60%	65%	70%	75%	80%	85%
Number/type of Health innovations adapted	2019/2020	1	2	3	4	5	6
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduced Morbidity and Mortality of the population 							

<ol style="list-style-type: none"> 2. Improvement in the social determinants of health and safety 3. Occupational safety and health management improved 							
Sub Programme 5: Infrastructure and Equipment Management.							
Sub Programme Objective: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Adequate working space. 2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment. 4. Safe and clean hospital environment 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage expanded working environment.	2019/2020	60%	62%	65%	68%	70%	72%
Percentage of equipment maintained in class A	2019/2020	70%	75%	80%	85%	90%	95%
Percentage increase in availability of appropriate non-medical equipment	2019/2020	5%	6%	7%	8%	9%	10%
Number of staff houses available	2019/2020	45	0	0	0		30

Vote [169] Masaka Regional Referral Hospital							
Sub Programme 1: Curative and Rehabilitative Services							
Sub Programme Objective: To scale up inclusive access to quality specialized curative and rehabilitative care.							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Increased utilization of hospital services 2. Improved access to specialized services 3. Reduced average length of stay 4. Improved maternal, adolescent and child health services 5. Improved availability of medicines and commodity supplies 6. Improved diagnostic services 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000. 							

2. Reduce under 5 mortality from 64/1000 live births to 42/1000. 3. Reduce Maternal Mortality Rate from 336/100,000 to 211/100,000.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of referrals in	2019/2020	3,000	3,100	3,200	3,300	3400	3,500
Average length of stay	2019/2020	3.7 days	4 days	3 days	3 days	3 days	3 days
No. of clients/patients accessing specialized Healthcare.	2019/2020	85,125	89,381	94,743	101,375	109,485	121,528
Percentage stock-out of the essential medicines	2019/2020	5%	4%	3%	2%	1%	1%
Number of deliveries	2019/2020	9,817	10,115	10,620	11,257	12,044	12,887
Number of adolescents receiving sexual & reproductive health services	2019/2020	500	510	525	546	573	601
Number of Laboratory contacts	2019/2020	116,807	119,143	122,717	117,225	123,086	129,240
Number of X-ray contacts	2019/2020	3,630	3,738	3,887	4,081	4,366	4,671
Number of ultrasound contacts	2019/2020	6,881	7,018	7,230	7,519	7,894	8,288
Sub Programme 2: Health Promotion and Disease Prevention							
Sub Programme Objective: Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)							
Intermediate Outcomes: <ol style="list-style-type: none"> Enhanced disease surveillance/EPI Strengthened adolescent and youth friendly services Support supervision Enhance health promotion Strengthen health promotion 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> Reduced mortality due to NCDs from 40 to 30 percent. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Frequency of disease surveillance/EPI	2019/2020	52	52	52	52	52	52
Number of clients attending/receiving YCC services	2019/2020	1,000	1,100	1,200	1,300	1,400	1,500
Number of support of supervision visits to lower health facilities	2019/2020	26	26	26	26	26	26
Percentage coverage of health education & promotion	2019/2020	85%	87%	90%	95%	100%	100%
No. of ANC Visits (all visits)	2019/2020	15,208	15,968	17,078	18,615	20,476	22,523
No. immunized (children + Adults immunizations)	2019/2020	52,182	54,791	58,626	63,902	70,292	77,321
No. of Family Planning users attended to (new & old)	2019/2020	3,177	3,240	3,369	3,537	3,784	4,162
Sub Programme 3: Governance and Support Services.							
Sub Programme Objective: <ol style="list-style-type: none"> 1. Strengthen leadership Management, planning, reporting, accountability, and transparency 2. Attract, retain, manage, and develop human resource for delivery of health services. 							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Increased technical support supervision in the region. 2. Timely reporting 3. Enhanced client and stakeholder feed back 4. Timely accountability and audit reports 5. Adequate human resources for effective service delivery. 6. Timely payment of salary and pension 7. Staff performance managed and monitored. 8. Staff developed. 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Strengthen leadership through planning, reporting, accountability, and transparency. 2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	100%	100%	100%	100%	100%	100%
Percentage of clients satisfied with the services	2019/2020	60%	65%	70%	75%	80%	85%

Timely accountability and Audit reports by 19th day of every month	2019/2020	70%	75%	80%	85%	90%	95%
Percentage approved posts filled	2019/2020	67%	70%	75%	80%	80%	85%
Percentage of salary and pension paid in the specified timeframe	2019/2020	90%	95%	100%	100%	100%	100%
Percentage attendance to duty	2019/2020	70%	75%	80%	85%	85%	90%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
Sub Programme 4: Health Research, training and innovation.							
Sub Programme Objective: <ol style="list-style-type: none"> 1. To expand the scope and scale of research, training, and innovation. 2. Attract, retain, manage, and develop human resource for delivery of health services. 							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Conduct operational research 2. Increased utilization of research findings for care and decision making. 3. Increased hospital capacity to train 							
Programme Outcomes contributed to by the Intermediate Outcome Promote health research, innovation, and technology uptake							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of operational health researches conduct.	2019/2020	5	10	15	20	25	25
Number of research findings disseminated for care and decision making.	2019/2020	5	10	15	20	25	25
Percentage of staff trained for increased capacity.	2019/2020	2%	4%	6%	8%	10%	12%
Number/type of Health innovations adapted	2019/2020	2	3	4	5	6	7
Sub Programme 5: Infrastructure and Equipment Management.							
Sub Programme Objective: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Adequate working space. 2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment. 							

4. Safe and clean hospital environment							
Programme Outcomes contributed to by the Intermediate Outcome							
Developing health infrastructure, equipment and maintenance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage expanded working environment.	2019/2020	60%	90%	90%	90%	95%	95%
Percentage of equipment maintained in class A	2019/2020	60%	65%	70%	75%	80%	85%
Percentage increase in availability of appropriate non-medical equipment	2019/2020	5%	7%	10%	15%	17%	20%
Number of staff houses available	2019/2020	120	160	160	160	200	200

Vote [169] Mbale Regional Referral Hospital							
Sub Programme 1: Curative and rehabilitative services							
Sub Programme Objective: To scale up inclusive access to quality specialized curative and rehabilitative care.							
Intermediate Outcomes:							
<ol style="list-style-type: none"> 1. Increased utilization of hospital services 2. Improved access to specialized services 3. Reduced average length of stay 4. Improved maternal, adolescent and child health services 5. Improved availability of medicines and commodity supplies 6. Improved diagnostic services 							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000. 2. Reduced under 5 mortality from 64/1000 live births to 42/1000. 3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of referrals in/Percentage increment	2019/2020	3,342	3,509	3,684	3,868	4,061	4,264
Average length of stay	2019/2020	3.days	3 days	3 days	3days	3 days	3 days
Number of clients/patients accessing specialized health care/Percentage increment	2019/2020	108,420	113,841	119,533	125,509	131,784	138,373

Percentage of availability of medicines and commodity supplies	2019/2020	70%	75%	80%	85%	90%	90%
Number of deliveries/Percentage increment	2019/2020	8,188	8,597	9,026	9,477	9,928	10,424
Number of adolescents receiving sexual reproductive health services/Percentage increment	2019/2020	4,892	5,136	5,392	5,661	5,944	6,241
Number of Laboratory contacts/Percentage increment	2019/2020	143,956	15,1153	15,8710	16,6645	17,4977	18,3725
Number of X-ray contacts/Percentage increment	2019/2020	6,861	7,204	7,890	8,284	8,698	9,132
Number of ultrasound contacts/percentage increment	2019/2020	6,723	7,059	7,411	7,782	8,170	8,578
Sub Programme 2: Health promotion and disease prevention							
Sub Programme Objective: Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)							
Intermediate Outcomes: <ol style="list-style-type: none"> Enhanced disease surveillance/EPI Strengthened adolescent and youth friendly services Support supervision Enhance health promotion Strengthen health promotion 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> Reduced mortality due to NCDs from 40 to 30 percent. Reduced Mortality due to high-risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Frequency of disease surveillance/EPI	2019/2020	20	25	25	25	25	25
Number of clients attending/receiving YCC services	2019/2020	33,125	34781	36520	38346	40263	42276
Number of support of supervision visits to lower health facilities	2019/2020	16	40	40	40	40	40
Percentage coverage of health education & promotion	2019/2020	75%	75%	80%	80%	90%	90%
No. of ANC Visits (all visits)	2019/2020	10%	15%	15%	15%	15%	15%

No. immunized (children + Adults immunizations)	2019/2020	33,125	34781	36520	38346	40263	42276
Family Planning attendances	2019/2020	1063	1116	1171	1229	1290	1354
Sub Programme 3: Governance and support services.							
Sub Programme Objective: <ol style="list-style-type: none"> 1. Strengthen leadership Management, planning, reporting, accountability and transparency 2. Attract, retain, manage and develop human resource for delivery of health services. 							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Improved delivery of support services 2. Timely reporting 3. Enhanced client and stakeholder feed back 4. Timely accountability and audit reports 5. Adequate human resources for effective service delivery. 6. Timely payment of salary and pension 7. Staff performance managed and monitored. 8. Staff developed. 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Strengthen leadership through planning, reporting, accountability and transparency. 2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	100%	100%	100%	100%	100%	100%
Percentage of clients satisfied with the services	2019/2020	75%	80%	85%	100%	95%	95%
Timely accountability and Audit reports by 19th day of every month	2019/2020	70%	75%	80%	85%	90%	95%
Percentage approved posts filled	2019/2020	82%	85%	85%	90%	95%	95%
Percentage of salary and pension paid in the specified timeframe	2019/2020	98%	98%	100%	100%	100%	100%
Percentage attendance to duty	2019/2020	75%	80%	85%	90%	95%	95%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0

% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
Sub Programme 4: Health Research, training and innovation.							
Sub Programme Objective: <ol style="list-style-type: none"> 1. To expand the scope and scale of research, training, and innovation. 2. Attract, retain, manage, and develop human resource for delivery of health services. 							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Conduct operational research 2. Increased utilization of research findings for care and decision making. 3. Increased hospital capacity to train 							
Programme Outcomes contributed to by the Intermediate Outcome: Promote health research, innovation and technology uptake							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of operational health researches' conducted.	2019/2020	8	10	15	15	15	15
Number of research findings disseminated for care and decision making.	2019/2020	5	8	10	10	10	10
Percentage of staff trained	2019/2020	25%	40%	50%	50%	60%	60%
Number/type of Health innovations adapted	2019/2020	8	8	8	10	15	15
Sub Programme 5: Infrastructure and Equipment Management.							
Sub Programme Objective: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Adequate working space. 2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment. 4. Safe and clean hospital environment 							
Programme Outcomes contributed to by the Intermediate Outcome: Developing health infrastructure, equipment and maintenance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25

Percentage improved working environment.	2019/2020	65%	70%	75%	80%	80%	85%
Percentage of equipment maintained in class A	2019/2020	75%	80%	85%	90%	90%	90%
Percentage availability of appropriate assorted medical & non-medical equipment	2019/2020	50%	55%	60%	70%	70%	70%
Number of staff houses (units) renovated	2019/2020	43	60	70	75	75	84

Vote [171] Soroti Referral Hospital

Sub Programme 1: Curative and Rehabilitative Services

Sub Programme Objective: To scale up inclusive access to quality specialized curative and rehabilitative care.

Intermediate Outcomes:

1. Increased utilization of hospital services
2. Improved access to specialized services
3. Reduced average length of stay
4. Improved maternal, adolescent and child health services
5. Improved availability of medicines and commodity supplies
6. Improved diagnostic services

Programme Outcomes contributed to by the Intermediate Outcome

1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000.
2. Reduced under 5 mortality from 64/1000 live births to 42/1000.
3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of referrals in increment	2019/2020	2020	2,121	2,227	2,338	2,454	22,576
Average length of stay	2019/2020	4.2 days	4 days	4 days	4 days	4 days	4 days
Number of clients/patients accessing specialized health care	2019/2020	21605	22,685	23,819	25,009	26,259	27,571
Percentage of availability of medicines and commodity supplies	2019/2020	95%	100%	100%	100%	100%	100%
Number of deliveries in increment	2019/2020	3,860	4,053	4,255	4,467	4,690	4,924

Number of adolescents receiving sexual & reproductive health services	2019/2020	0	1,000	1,050	1,102	1,157	1,214
Number of Laboratory contacts	2019/2020	116,693	122,527	128,653	135,085	141,839	148,930
Number of ultrasound contacts	2019/2020	2773	2,911	3056	3,208	3,368	3,536
Sub Programme 2: Health Promotion and Disease Prevention							
Sub Programme Objective: Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)							
Intermediate Outcomes: <ol style="list-style-type: none"> Enhanced disease surveillance/EPI Strengthened adolescent and youth friendly services Support supervision Enhance health promotion Strengthen health promotion 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> Reduced mortality due to NCDs from 40 to 30 percent. Reduced Mortality due to high-risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Frequency of disease surveillance/EPI	2019/2020	8	24	24	24	24	24
Number of clients attending/receiving YCC services	2019/2020	9,002	9,452	9,924	10,420	10,941	11,488
Number of Support of supervision visits to lower health facilities	2019/2020	20	80	80	80	80	80
Percentage coverage of health education & promotion	2019/2020	40%	65%	70%	80%	90%	90%
No. of ANC Visits (all visits)	2019/2020	1572	1,650	1,732	1,818	1,908	2,003
No. immunized (children + Adults immunizations)	2019/2020	9002	9,452	9,924	10,420	10,941	11,488
Family Planning attendances	2019/2020	532	558	585	614	644	676

Sub Programme 3: Governance and Support Services.

Sub Programme Objective: <ol style="list-style-type: none"> 1. Strengthen leadership Management, planning, reporting, accountability and transparency 2. Attract, retain, manage and develop human resource for delivery of health services. 							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Improved delivery of support services 2. Timely reporting 3. Enhanced client and stakeholder feed back 4. Timely accountability and audit reports 5. Adequate human resources for effective service delivery. 6. Timely payment of salary and pension 7. Staff performance managed and monitored. 8. Staff developed. 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Strengthen leadership through planning, reporting, accountability and transparency. 2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	100%	100%	100%	100%	100%	100%
Percentage of clients satisfied with the services	2019/2020	80%	85%	90%	90%	90%	90%
Timely accountability and Audit reports by 31st day of every proceeding month	2019/2020	1	1	1	1	1	1
Percentage approved posts filled	2019/2020	82%	85%	85%	90%	95%	95%
Percentage of salary and pension paid in the specified timeframe	2019/2020	65%	75%	100%	100%	100%	100%
Percentage attendance to duty	2019/2020	70%	80%	85%	90%	95%	95%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
Sub Programme 4: Health Research, training and innovation.							
Sub Programme Objective: <ol style="list-style-type: none"> 1. To expand the scope and scale of research, training, and innovation. 2. Attract, retain, manage, and develop human resource for delivery of health services. 							

Intermediate Outcomes:							
1. Conduct operational research							
2. Increased utilization of research findings for care and decision making.							
3. Increased hospital capacity to train							
Programme Outcomes contributed to by the Intermediate Outcome: Promote health research, innovation, and technology uptake							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of operational health researches' conducted.	2019/2020	2	5	10	10	10	10
Number of research findings disseminated for care and decision making.	2019/2020	5	5	10	10	10	10
Percentage of staff trained	2019/2020	30%	35%	45%	50%	60%	60%
Number/type of Health innovations adapted	2019/2020	2	2	4	5	5	5
Sub Programme 5: Infrastructure and Equipment Management.							
Sub Programme Objective: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcomes:							
1. Adequate working space.							
2. Increased accommodation for staff and patients.							
3. Increased availability and functionality of appropriate medical and non-medical equipment.							
4. Safe and clean hospital environment							
Programme Outcomes contributed to by the Intermediate Outcome: Developing health infrastructure, equipment and maintenance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage expanded working environment.	2019/2020	10%	10%	10%	30%	40%	50%
Percentage of equipment maintained in class A	2019/2020	75%	85%	90%	90%	90%	90%
Percentage increase in availability of appropriate non-medical equipment	2019/2020	2%	5%	5%	10%	20%	20%
Number of staff houses available	2019/2020	42	42	42	42	70	70

Vote [172] Lira Referral Hospital

Sub Programme 1: Curative and rehabilitative services							
Sub Programme Objective: To scale up inclusive access to quality specialized curative and rehabilitative care.							
Intermediate Outcomes: Increased utilization of hospital services Improved access to specialized services Reduced average length of stay Improved maternal, adolescent and child health services Improved availability of medicines and commodity supplies Improved diagnostic services							
Programme Outcomes contributed to by the Intermediate Outcome Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000. Reduced under 5 mortality from 64/1000 live births to 42/1000. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of referrals in	2020/21	2320	2,320	2,436	2,558	2,686	2,820
Average length of stay	2019/2020	04	04	04	04	03	03
Number of clients of patients accessing specialized health care	2019/2020	223,005	223,005	227,465	232,014	236,654	241,387
Percentage of availability of medicines and commodity supplies	2019/2020	70%	80%	80%	85%	90%	90%
Number of deliveries	2019/2020	1,103	4,412	4,632	4,864	5,107	5,362
Number of adolescents receiving sexual & reproductive health services	2019/2020	867	3,468	3,572	3,679	3,789	3,903
Number of Laboratory contacts	2019/2020	165,945	303,984	307,024	310,094	313,194	316,326
Number of X-ray contacts	2019/2020	4,961	6,367	6,558	6,755	6,958	7,167
Number of ultrasound contacts	2019/2020	7,382	10,165	10,368	10,575	10,786	11,002
Sub Programme 2: Health promotion and disease prevention							
Sub Programme Objective: Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)							
Intermediate Outcomes:							

<ol style="list-style-type: none"> 1. Enhanced disease surveillance/EPI 2. Strengthened adolescent and youth friendly services 3. Support supervision 4. Enhance health promotion 5. Strengthen health promotion 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduced mortality due to NCDs from 40 to 30 percent; 2. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Frequency of disease surveillance/EPI	2019/2020	168	52	168	178	188	220
Number of clients attending/receiving YCC services	2019/2020	5,100	5,253	5,411	5,574	5,741	5,913
Number of support of supervision visits to lower health facilities	2019/2020	17	17	17	20	20	24
Percentage coverage of health education & promotion (radio talk shows, community out-reach programs, home visits)	2019/2020	95%	64%	75%	80%	85%	95%
No. of ANC Visits (all visits)	2019/2020	10,312	10,621	10,940	11,268	11,606	11,954
No. immunized (children + Adults immunizations)	2019/2020	23,120	23,813	24,527	25,263	26,020	26,800
Family Planning attendances	2019/2020	2,200	2,266	2,334	2,404	2,476	2,550
Sub Programme 3: Governance and support services.							
Sub Programme Objective: Strengthen leadership Management, planning, reporting, accountability and transparency Attract, retain, manage and develop human resource for delivery of health services.							
Intermediate Outcomes: Improved delivery of support services Timely reporting Enhanced client and stakeholder feed back Timely accountability and audit reports Adequate human resources for effective service delivery.							

Timely payment of salary and pension Staff performance managed and monitored. Staff developed.							
Programme Outcomes contributed to by the Intermediate Outcome Strengthen leadership through planning, reporting, accountability, and transparency. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of budget performance reports submitted in the specified timeframe	2019/2020	80%	100	100	100	100	100
Percentage of clients satisfied with the services	2019/2020	65%	70%	75%	80%	85%	85%
Timely accountability and Audit reports by 15th day of every month	2019/2020	1	1	1	1	1	1
Percentage approved posts filled	2019/2020	68%	72%	75%	80%	85%	85%
Percentage of salary and pension paid in the specified timeframe	2019/2020	97%	98%	100	100	100	100
Percentage attendance to duty	2019/2020	65%	75%	80%	85%	90%	95%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
Sub Programme 4: Health training, Research and innovation.							
Sub Programme Objective: To expand the scope and scale of research, training and innovation. Attract, retain, manage and develop human resource for delivery of health services.							
Intermediate Outcomes: Conduct operational research Increased utilization of research findings for care and decision making. Increased hospital capacity to train							
Programme Outcomes contributed to by the Intermediate Outcome Promote health research, innovation and technology uptake							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of operational health researches' conducted.	2019/2020	4	6	8	12	16	20

Number of research findings disseminated for care and decision making.	2019/2020	4	4	6	8	10	14
Percentage of staff trained	2019/2020	20%	30%	40%	50%	50%	50%
Number of Health innovations adapted	2019/2020	1	2	2	2	2	2

Sub Programme 5: Infrastructure and Equipment Management.

Sub Programme Objective:

Ensure availability and functionality of appropriate health infrastructure and equipment

Intermediate Outcomes:

Adequate working space.

Increased accommodation for staff and patients.

Increased availability and functionality of appropriate medical and non-medical equipment.

Safe and clean hospital environment

Programme Outcomes contributed to by the Intermediate Outcome

Developing health infrastructure, equipment, and maintenance

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage expanded working environment.	2019/2020	50%	75%	80%	85%	90%	95%
Percentage of equipment maintained in class A	2019/2020	81%	85%	88%	91%	94%	97%
Percentage increase in availability of appropriate non-medical equipment	2019/2020	5%	10%	15%	20%	25%	30%
Number of staff houses available	2019/2020	52	68	84	84	116	116

Vote [173] Mbarara Regional Hospital

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased life expectancy
2. Reduced neonatal, infant, under 5 and maternal mortality rates
3. Reduced fertility rate

Sub Programme: Health promotion and disease prevention

Sub Programme Objectives 1: Scale up health education, promotion and disease prevention.

Intermediate Outcome:

Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions.

Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH)

Intermediate Outcome Indicators	Performance Targets						
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	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
TB incidence rates	2019/2020	40%	35%	30%	25%	20%	20%
Malaria incidence rates	2019/2020	63%	58%	53%	48%	43%	38%
HIV incidence rate	2019/2020	1.95%	1.9%	1.85%	1.8%	1.75%	1.7%
Number of patients diagnosed for NCD	2019/2020	2,679	3,200	3,721	4,242	4,763	5,284
Number of patients diagnosed for TB, HIV, Malaria	2019/2020	50	70	90	110	130	150
Number of clients accessing adolescent Sexual, Maternal and reproductive health services	2018/2019	6,400	7,900	9,400	10,900	12,400	13,900
Sub Programme: Curative and rehabilitative services							
Sub Programme Objectives 2: Scale up inclusive access to quality specialized curative and rehabilitative care.							
Intermediate Outcome: <ul style="list-style-type: none"> • Reduced hospital-based mortality. • Reduced average length of stay • Increased utilization of health services • Increased access to specialized health care package • Improved availability of medicines and commodity supplies. • Enhanced diagnostic capacity. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Ratio of hospital-based mortality due to all causes	2018/2019	185/7,329	170/9,000	155/9,500	140/10,500	125/11,000	110/11,500
Average length of stay	2018/2019	6.6 days	5 days	5 days	5 days	5 days	5 days
Bed occupancy rate	2018/2019	85%	85%	85%	85%	85%	85%
Proportion of patients that are referred to the hospital	2018/2019	12%	14%	14%	14%	14%	14%
% of referred patients who receive specialized health care	2018/2019	12%	15%	30%	45%	60%	75%
Percentage stock-out of the essential medicines	2019/2020	10%	8%	6%	4%	2%	1%
Proportion of key functional diagnostic equipment	2019/2020	75%	80%	85%	90%	95%	95%
Sub Programme: Health Research, training and innovation.							

Sub Programme Objectives 3: Expand the scope and scale of research, training and innovation.							
Intermediate Outcome: <ul style="list-style-type: none"> Increased capacity to conduct operational research. Increased utilization of research findings for care and decision making. Increased hospital capacity to train 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Health researchers conducted	2019/2020	5	10	15	0	0	0
% of researches disseminated	2019/2020	0%	2%	5%	10%	15%	20%
% of staff trained for increased capacity	2019/2020	2%	4%	6%	8%	10%	12%
Innovations introduced	2020/2021	10	15	20	25	30	40
Sub Programme: Governance and support services							
Sub Programme Objectives 4: Strengthen leadership management, planning, reporting and accountability							
Intermediate Outcome: <ul style="list-style-type: none"> Increased technical support supervision in the region. Reduced number of avoidable/unnecessary referrals in. Client and Stakeholder satisfaction enhanced Timely and quality plans, accountability, and audit reports. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of quarterly facility supervisions conducted	2019/2020	65%	80%	100%	100%	100%	100%
Number of Plans and reports produced	2018/2019	98%	100%	100%	100%	100%	100%
Proportion of clients who are satisfied with services	2018/2019	60%	70%	75%	75%	80%	85%
Approved Hospital Strategic Plan in place	2020/2021	0	1	1	1	1	1
No. of performance review and accountability meetings conducted	2019/2020	4	4	4	4	4	4
Number of Board resolution implemented	2019/2020	4	4	4	4	4	4
Proportion of established positions filled	2019/2020	63%	68%	73%	78%	83%	88%
Annual recruitment Plan in place	2019/2020	1	1	1	1	1	1
% increase in staff productivity levels plans	2019/2020	95%	100%	100%	100%	100%	100%

Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%
Sub Programme: Infrastructure and Equipment Management.							
Sub Programme Objectives 6: Ensure availability and functionality of appropriate health infrastructure and equipment.							
Intermediate Outcome: <ul style="list-style-type: none"> • Adequate working space. • Increased accommodation for staff and patients. • Increased availability and functionality of appropriate medical and non-medical equipment. • Safe and clean hospital environment 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of recommended medical buildings in place	2019/2020	60%	70%	75%	80%	85%	90%
A functional incinerator	2019/2020	0%	75%	100%	100%	100%	100%
% availability of functional key specialized equipment in place	2019/2020	65%	75%	80%	85%	90%	95%
Proportion of departments implementing infection control guidelines	2019/2020	85%	90%	95%	100%	100%	100%

Vote [174] Mubende Regional Hospital
Sub Programme 1: Curative and rehabilitative services
Sub Programme Objective: To scale up inclusive access to quality specialized curative and rehabilitative care.
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Increased utilization of hospital services 2. Improved access to specialized services 3. Reduced average length of stay 4. Improved maternal, adolescent and child health services 5. Improved availability of medicines and commodity supplies 6. Improved diagnostic services
Programme Outcomes contributed to by the Intermediate Outcome

<ol style="list-style-type: none"> 1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000. 2. Reduced under 5 mortality from 64/1000 live births to 42/1000. 3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increment of referrals in	2019/2020	3,946	5%	5%	5%	5%	5%
Average length of stay	2019/2020	3.7 days	4%	4%	5%	5%	5%
Percentage increment of clients/patients accessing specialized health care	2019/2020	5%	5%	7%	10%	10%	10%
Percentage of availability of medicines and commodity supplies	2019/2020	70%	75%	80%	85%	85%	90%
Percentage increment of deliveries	2019/2020	5%	5%	5%	5%	5%	5%
Percentage increment of adolescents receiving sex & reproductive health services	2019/2020	4,076	5%	5%	5%	5%	5%
Percentage increment of Laboratory contacts	2019/2020	75,351	5%	5%	5%	5%	5%
Percentage increment of X-ray contacts	2019/2020	3,689	5%	5%	5%	5%	5%
Percentage increment of ultrasound contacts	2019/2020	5,000	5%	5%	5%	5%	5%

Sub Programme 2: Health promotion and disease prevention
Sub Programme Objective: Strengthen community health and integrated multi-disciplinary support supervision to lower health units to enhance prevention and referral (for effective and efficient health)
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Enhanced disease surveillance/EPI 2. Strengthened adolescent and youth friendly services 3. Support supervision 4. Enhance health promotion 5. Strengthen health promotion
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduced mortality due to NCDs from 40 to 30 percent. 2. Reduced Mortality due to high-risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent

Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Frequency of disease surveillance/EPI	2019/2020	20	24	24	24	24	24
Percentage increment of clients attending/receiving YCC services	2019/2020	10%	5%	5%	5%	5%	5%
Number of support supervision visits to lower health facilities	2019/2020	8	16	16	16	16	16
Percentage coverage of health education & promotion	2019/2020	75%	75%	80%	80%	90%	90%
Percentage increment of ANC Visits (all visits)	2019/2020	9%	5%	5%	5%	5%	5%
Percentage increment immunized (children + Adults immunizations)	2019/2020	10%	5%	5%	5%	5%	5%
Percentage increment of family Planning attendances	2019/2020	2,346	5%	5%	5%	5%	5%
Sub Programme 3: Governance and support services.							
Sub Programme Objective: <ol style="list-style-type: none"> 1. Strengthen leadership Management, planning, reporting, accountability, and transparency 2. Attract, retain, manage, and develop human resource for delivery of health services. 							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Improved delivery of support services 2. Timely reporting 3. Enhanced client and stakeholder feed back 4. Timely accountability and audit reports 5. Adequate human resources for effective service delivery. 6. Timely payment of salary and pension 7. Staff performance managed and monitored. 8. Staff developed. 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Strengthen leadership through planning, reporting, accountability and transparency. 2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage of budget performance reports submitted in the specified timeframe	2019/2020	75%	100%	100%	100%	100%	100%
Percentage of clients satisfied with the services	2019/2020	70%	75%	80%	85%	85%	90%
Timely accountability and Audit reports by 19th day of every month	2019/2020	70%	75%	80%	85%	90%	95%
Percentage approved posts filled	2019/2020	80%	85%	85%	90%	95%	95%
Percentage of salary and pension paid in the specified timeframe	2019/2020	98%	98%	100%	100%	100%	100%
Percentage staff attendance to duty	2019/2020	61%	80%	85%	90%	95%	95%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
Sub Programme 4: Health Research, training and innovation.							
Sub Programme Objective: <ol style="list-style-type: none"> 1. To expand the scope and scale of research, training and innovation. 2. Attract, retain, manage and develop human resource for delivery of health services. 							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Conduct operational research 2. Increased utilization of research findings for care and decision making. 3. Increased hospital capacity to train 							
Programme Outcomes contributed to by the Intermediate Outcome: Promote health research, innovation, and technology uptake							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of operational health researches' conducted.	2019/2020	11	15	15	15	15	15
Number of research findings disseminated for care and decision making.	2019/2020	6	8	10	10	10	10
Percentage of staff trained	2019/2020	30%	40%	50%	50%	60%	60%
Number/type of Health innovations adapted	2019/2020	2	2	4	6	8	10
Sub Programme 5: Infrastructure and Equipment Management							
Sub Programme Objective: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Adequate working space. 							

2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment. 4. Safe and clean hospital environment							
Programme Outcomes contributed to by the Intermediate Outcome: Developing health infrastructure, equipment, and maintenance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2022/24	2024/25	2025/26
Percentage expanded working environment.	2019/2020	50%	50%	70%	80%	80%	85%
Percentage of equipment maintained in class A	2019/2020	80%	84%	86%	90%	90%	90%
Percentage increase in availability of appropriate non-medical equipment	2019/2020	10%	5%	5%	10%	20%	20%
Number of staff houses available	2019/2020	8	0	0	0	24	24

Vote 175: Moroto Regional Referral Hospital							
NDP III Sub Programme Objective1: To Scale up Health Education, Promotion and disease Prevention.							
Intermediate Outcome: Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions. Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
TB incidence rates	2019/2020	288 (HMIS 19/20)	259	233	210	189	170
Malaria incidence rates	2019/2020	63% (HMIS 19/20)	58%	53%	48%	43%	38%
HIV incidence rate	2019/2020	1.95 % (HMIS 19/20)	1.90%	1.85%	1.80%	1.75%	1.70%
Number of patients diagnosed for NCD	2019/2020	2,679 (HMIS 19/20)	3,200	3,721	4,242	4,763	5,284
Number of patients diagnosed for TB	2019/2020	TB 220 (HMIS 19/20)	270	320	370	420	470

Number of patients diagnosed for HIV	2019/2020	HIV 50 (HMIS 19/20)	70	90	110	130	150
Number of patients diagnosed for Malaria	2019/2020	Mal. 14,743 (HMIS 19/20)	19,000	23,257	27,514	31,771	36,028
Number of clients accessing adolescent Sexual, Maternal and reproductive health services	2018/2019	6,400 (HMIS 18/19)	7,900	9,400	10,900	12,400	13,900
NDP III Sub Programme :Curative and Rehabilitative Services							
NDP III Sub Programme Objective 2: To Scale up inclusive access to quality specialized curative and rehabilitative care.							
Intermediate Outcome: <ul style="list-style-type: none"> • Reduced hospital-based mortality. • Reduced average length of stay • Increased utilization of health services • Increased access to specialized health care package • Improved availability of medicines and commodity supplies. • Enhanced diagnostic capacity. 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of hospital based mortality due to all causes (%)	2018/2019	0.4%	0.3%	0.25%	0.2%	0.2%	0.15%
Average length of stay	2018/2019	6.6 (HMIS 18/19)	5	5	5	5	5
Proportion of patients that are referred to the hospital	2018/2019	1.0%	1.25%	1.50%	1.75%	2.0%	2.25%
% of referred patients who receive specialized health care	2018/2019	12% (HMIS 18/19)	15%	30%	45%	60%	75%
Percentage stock-out of the essential medicines	2019/2020	10%	8%	6%	4%	2%	1%
Proportion of key functional diagnostic equipment	2019/2020	75%	80%	85%	90%	95%	95%
NDP III Sub Programme: Health Research, training and innovation.							
NDP III Sub Programme Objective3: Expand the scope and scale of research, training and innovation.							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased capacity to conduct operational research. 2. Increased utilization of research findings for care and decision making. 3. Increased hospital capacity to train 							
Intermediate Outcome Indicators		Performance Targets					

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Health research conducted	2019/2020	5	10	15	15	18	20
% of researches disseminated	2019/2020	0%	2%	5%	10%	15%	20%
% of staff trained for increased capacity	2019/2020	2%	4%	6%	8%	10%	12%
Number Innovations introduced	2020/2021	1	2	4	6	8	8
NDP III Sub Programme: Governance and support services							
NDP III Sub Programme Objective4: Strengthen leadership management, planning, reporting and accountability							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased technical support supervision in the region. 2. Reduced number of avoidable/unnecessary referrals in. 3. Client and Stakeholder satisfaction enhanced 4. Timely and quality plans, accountability and audit reports. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of quarterly facility supervisions conducted	2019/2020	50%	75%	100%	100%	100%	100%
Proportion of patients who are appropriately referred in	2018/2019	50 % (HMIS 18/19)	60 %	72%	86 %	95%	95 %
Proportion of clients who are satisfied with services	2018/2019	59,689 (HMIS 18/19)	70,000	80,311	90,622	100,933	111,244
Approved Hospital Strategic Plan in place	2020/2021	Dec 2020	1	1	1	1	1
NDP III Sub Programme: Governance and Support Services.							
NDP III Sub Programme Objective 5: Strengthen Human Resource Planning, Development And Management							
Intermediate Outcome: Adequate human resources for effective service delivery Improved staff performance.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of established positions filled	2019/2020	63%	68%	73%	78%	83%	88%
Annual recruitment Plan in place	2019/2020	1	1	1	1	1	1
% of staff with performance plan	2019/2020	95	100	100	100	100	100
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%

NDP III Sub Programme: Infrastructure and Equipment Management.							
NDP III Sub Programme Objective 6: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcome: <ul style="list-style-type: none"> • Adequate working space. • Increased accommodation for staff and patients. • Increased availability and functionality of appropriate medical and non-medical equipment. • Safe and clean hospital environment 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of recommended medical buildings in place	2019/2020	60%	65%	70%	75%	75%	75%
A functional incinerator	2019/2020	1	1	1	1	1	1
% availability of functional key specialized equipment in place	2019/2020	50%	55%	60%	66%	73%	80%
Proportion of departments implementing infection control guidelines	2019/2020	90%	100%	100%	100%	100%	100%

Vote[176] Naguru Referral Hospital							
NDP III Programme Outcomes contributed to by the Intermediate outcome							
1.Reduced mortality due to NCDs from 40 to 30 percent. 2.Reduced Mortality due to high-risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent 3.Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent. 4.Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent;							
Sub Programme: Health promotion and disease prevention							
Sub Programme Objectives: Objective 1: To Scale up health education, promotion and disease prevention for communicable and non-communicable diseases							
Intermediate Outcome: <ol style="list-style-type: none"> 1.Increased integrated access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH) 2.Increased integrated coverage of health education, promotion and disease prevention in the catchment area 3.Increased integration of disease surveillance and Expanded Program for Immunization (EPI) activities 4.Increased integrated community awareness campaigns in trauma prevention and protection 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of ANC Visits (all visits)	2019/20	15000	15450	15900	16350	16800	17250

No. of Children and adults immunized (all immunizations)	2019/20	5000	5150	5300	5540	5600	5750
No. of Family Planning users attended to (new & old)	2019/20	1500	1545	1590	1635	1680	1725
No. of clients accessing adolescent Sexual and reproductive health services and youth friendly services	2019/20	10000	10300	10600	10900	11200	11500
No. of clients receiving YCC services	2019/20	10000	10300	10600	10900	11200	11500
No, of support of supervision visits to lower health facilities in the 9 district of the region	2019/20	4	4	4	4	4	4
Frequency of disease surveillance and /Expanded Program for Immunization (EPI) activities	2019/20	4	4	4	4	4	4
No. of community awareness campaigns in trauma and NCDs prevention and protection	2019/20	4	4	4	4	4	4

NDP III Programme Outcomes contributed to by the Intermediate outcome

1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000.
2. Reduced under 5 mortality from 64/1000 live births to 30/1000.
3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000.
4. Reduced mortality due to NCDs from 40 to 30 percent.
5. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent
6. Reduced prevalence of under 5 stunting from 28.9percent to 19percent;

Sub Programme: Curative and rehabilitative services

Sub Programme Objectives:

Objective 1: To Scale up inclusive access to quality specialized curative and rehabilitative care.

Intermediate Outcome:

1. Increased utilization of hospital services
2. Increased access to specialized health care package
3. Reduced average length of stay
4. Reduced hospital-based mortality
5. Improved availability of medicines and commodity supplies.
6. Improved diagnostic capacity.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of patients that were referred to the hospital	2019/20	200	206	212	218	224	230

No. of hospital-based mortality due to all causes	2019/20	600	582	564	546	528	510
Average Length of Stay (ALOS) days	2019/20	5	5	4	4	3	3
No. of patients accessing specialized health care package	2019/20	100000	105,000	110000	115000	120000	125000
No. of Major Operations (including Caesarean section).	2019/20	2000	2100	2200	2400	2600	2800
No. of referred mothers to the hospital delivered	2019/20	100	103	106	109	112	115
No. of cases on emergency ambulance services provided	2019/20	240	252	264	276	288	300
No. of Trauma cases: Medical, surgery, paediatric, and obstetric Trauma services provided	2019/20	2000	2100	2200	2300	2400	2500
Value of availability of medicines and commodity supplies	2019/20	1.2bn	1.92bn	2.04bn	2.16bn	2.28bn	2.40bn
No. of Lab diagnostic services package offered	2019/20	100,000	105,000	110,000	115,000	120,000	125,000
No. of radiology X-Ray services offered	2019/20	1500	1575	1650	1715	1790	1865
No. of radiology Ultrasound services offered	2019/20	2000	2100	2200	2300	2400	2500
No. of radiology CT Scan services offered	2019/20	100	105	110	115	120	125
NDP III Programme Outcomes contributed to by the Intermediate outcome							
1. Promote health research, innovation and technology uptake							
Sub Programme: Health Research, training and innovation.							
Sub Programme Objectives:							
Objective 1: To expand the scope and scale of research, training and innovation.							
Objective 2: To develop human resource capacity for delivery of health services.							
Intermediate Outcome:							
1. Increased capacity to conduct operational research.							
2. Increased utilization of research findings for care and decision making.							
3. Increased quality improvement innovations							
4. Increased hospital capacity to train health workers							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of operational research conducted	2019/20	2	2	3	4	5	6
No. of research Utilisation findings for care and decision making.	2019/20	10	10	11	12	13	14
No. of health Innovations introduced and adapted	2019/20	2	3	5	7	9	11
No. of staff trained for increased capacity to provide health care services	2019/20	5	5	10	15	20	25

NDP III Programme Outcomes contributed to by the Intermediate outcome							
1. Strengthen leadership through planning, reporting, accountability, and transparency.							
2. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources							
Sub Programme: Governance and support services.							
Sub Programme Objectives:							
1. To Strengthen leadership management, planning, reporting and accountability							
2. To Strengthen human resource planning, development and management							
Intermediate Outcome:							
1. Improved occupational safety and health management							
2. Safe and clean hospital environment							
3. Client and Stakeholder satisfaction enhanced							
4. Timely and quality plans							
5. Improved accountability, reporting and audit reports.							
6. Adequate human resources capacity for effective service delivery.							
7. Timely payment of salary and pension							
8. Improved staff performance management, monitoring and reporting system.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of clients who are satisfied with services	2019/20	40%	50%	60%	70%	80%	90%
No. of Approved filled posts	2019/20	295	325	355	385	415	445
No. of staff and pensioners paid salary and pension in the specified timeframe	2019/20	4	4	4	4	4	4
No of staff attendance to duty and productive (i.e. achievement in performance Appraisal)	2019/20	250	225	250	250	250	250
% implementation of infection control guidelines, waste management for a patient safety environment	2019/20	75%	80%	85%	90%	95%	100%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%

NDP III Programme Outcomes contributed to by the Intermediate outcome							
Developing health infrastructure, equipment and maintenance							
Sub Programme: Infrastructure and Equipment Management.							
Sub Programme Objectives:							
1. To ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcome:							
1. Adequate working space for and patient's accommodation.							
2. Increased accommodation for staff.							
3. Increased availability and functionality of appropriate medical and non-medical equipment.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of recommended Health infrastructure buildings in place	2019/20	7	8	9	10	11	14
No. of staff on special duties accommodated	2019/20	50	36	36	50	70	100
% availability of functional key specialized equipment in class A	2019/20	70%	87.5%	95%	100%	100%	100%
% increase in availability of appropriate non-medical equipment	2019/20	70%	50%	60%	70%	80%	90%

Vote [177] Kiruddu National Referral Hospital							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
The key results to be contributed to in the next 5 years are:							
7. Reduce mortality due to NCD from 40 to 30%							
8. Reduced mortality due to high risk communicable diseases malaria, TB and HIV and AIDS from 60% in 2017 to 30% in 2025							
9. Increase proportion of population accessing universal health care from 44 to 65%							
10. Increased percentages of vulnerable people with access to social insurance from 7 to 15%.							
11. Reduced fertility and dependence rate							
12. Improvement in social determinants of health and safety							
Sub Programme 1: Health Promotion and Diseases Prevention							
Sub Programme Objectives:1 Scale up health education, promotion and disease prevention interventions.							
Intermediate Outcome:							
1.Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions.							
2.Increased integrated access to Adolescent, Sexual, maternal and Reproductive Health Services (RMNACAH)							
3.Increased integrated coverage of health education, promotion and disease prevention in the catchment area							
4.Increased integration of diseases surveillance and expanded Program for Immunisation EPI Services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in number of patients diagnosed for NCDs	2019	20%	10%	10%	10%	10%	10%
% of patients attending the hospital screened for TB, HIV, malaria	2019	60%	75%	80%	85%	85%	85%
Percentage increase in population reached with Preventive Messages through of Radio talk shows and Television shows and Health education	2019	50%	60%	65%	70%	70%	75%
percentage coverage of children receiving Immunization services	2019	50%	95%	98%	98%	98%	99%
Percentage increase number of clients accessing adolescent Sexual Maternal and reproductive health the services	2019	200	15%	15%	15%	20%	25%

Percentage improvement in HMIS functionality	2019	100%	100%	100%	100%	100%	100%
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Reduce mortality due to NCD from 40 to 30% 2. Reduced mortality due to high risk communicable diseases malaria, TB and HIV and AIDS from 60% in 2017 to 30% in 2025 3. Increase proportion of population accessing universal health care from 44 to 65% 4. Increased percentages of vulnerable people with access to social insurance from 7 to 15%. 5. Reduced fertility and dependence rate 6. Improvement in social determinants of health and safety							
Sub Programme 2: Curative and Rehabilitative Services							
Sub Programme Objectives: Scale up inclusive access to quality Specialist Curative and Rehabilitative health services							
Intermediate Outcome:							
1.Increased utilization of Hospital Services 2. Increased access to Specialised health care package 3.Reduced average Length of stay 4.Reduced Hospital based mortality 5.Improved availability of medicines and Commodity Supplies 6.Improved diagnostic capacity.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in number of patients accessing specialized Health care Services	2109	41,446	5%	8%	8%	10%	10%
Reduced average length of Hospital stay	2019	10 days	5 days	5 days	5 days	5 days	5 days
Increased utilization of Hospital Health Services (SUO)	2019	127131	130944	134872	138918	143085	147377
Percentage reduction in mortality rates	2019	10%	8%	6%	5%	5%	5%
Percentage increase in funding for medicines and commodity supplies.	2019	4.5Bn	70%	70%	80%	85%	85%
Proportion of key functional diagnostic equipment	2018	100%	100%	100%	100%	100%	100%
% of referred patients who receive specialized health care	2019	70%	80%	85%	90%	100%	100%

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Reduce mortality due to NCD from 40 to 30%

Reduced mortality due to high risk communicable diseases malaria, TB and HIV and AIDS from 60% in 2017 to 30% in 2025

Increase proportion of population accessing universal health care from 44 to 65%

Increased percentages of vulnerable people with access to social insurance from 7 to 15%.

Reduced fertility and dependence rate

Improvement in social determinants of health and safety

Reduced fertility and dependence rate

Sub Programme 3: Promote health research, training, innovation and technology uptake.							
Sub Programme Objectives: Expand the scope and scale of research, training and innovation.							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased capacity to conduct operational research 2. Increased utilization of Research findings for care and decision making 3. Increased quality of improvement innovations 4. Increased hospital capacity to train . 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased capacity to conduct operational research.	2019	35%	56%	76%	97%	100%	100%
Increased utilization of research findings for care and decision making.	2019	100%	100%	100%	100%	100%	100%
Increased hospital capacity to train	2019	50%	50%	55%	60%	65%	70%
Percentage of improvement due to quality improvement	2019	10%	15%	15%	15%	20%	20%
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduce mortality due to NCD from 40 to 30% 2. Reduced mortality due to high-risk communicable diseases malaria, TB and HIV and AIDS from 60% in 2017 to 30% in 2025 3. Increase proportion of population accessing universal health care from 44 to 65% 4. Increased percentages of vulnerable people with access to social insurance from 7 to 15%. 5. Reduced fertility and dependence rate 6. Improvement in social determinants of health and safety 7. Reduced fertility and dependence rate 							
Sub Programme4 :Governance and support services							
Sub Programme Objectives: Strengthen Leadership management, Planning, Reporting and accountability							
Intermediate Outcome: improved functionality of the hospital to deliver quality, affordable specialized health care .							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Increased technical support supervision in the catchment area	2019/20	20%	25%	30%	30%	48%	50%
Percentage reduction in avoidable/unnecessary referrals in.	2019/20	10%	8%	6%	5%	5%	5%
Proportion of clients who are satisfied with services	2019/20	40%	50%	70%	80%	85%	90%
proportion of clients who are satisfied with services	2019/20	70%	80%	100%	100%	100%	100%
% implementation of client charter	0	0	50%	100%	100%	100%	100%
% implementation of the strategic plan %	0	20%	30%	50%	60%	70%	100%
Proportion of Performance Review and accountability Meetings on quarterly basis	2019/20	50%	100%	100%	100%	100%	100%
% of medical records computerized	2019/20	0%	30%	50%	70%	90%	100%
Percentage of Budget performance reports submitted timely	2019/20	100%	100%	100%	100%	100%	100%
% and Timely accountability and audit reports submitted	2019/20	50%	100%	100%	100%	100%	100%
Percentage of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%
% of Assets fully updated and submitted	2019/20	50%	100%	100%	100%	100%	100%
% facilitation of administration functions	2019/20	80%	100%	100%	100%	100%	100%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduce mortality due to NCD from 40 to 30% 2. Reduced mortality due to high risk communicable diseases malaria, TB and HIV and AIDS from 60% in 2017 to 30% in 2025 3. Increase proportion of population accessing universal health care from 44 to 65% 4. Increased percentages of vulnerable people with access to social insurance from 7 to 15%. 5. Reduced fertility and dependence rate 6. Improvement in social determinants of health and safety 							
Sub Programme: Human Resources, Planning, Development and Management							
Sub Programme Objectives 5. Human Resources, Planning, Development and Management							
Intermediate Outcome:							
<ul style="list-style-type: none"> • Adequate human resources capacity for effective services delivery • Timely payment of salary and pension • Improves staff performance management and reporting system 							

<ul style="list-style-type: none"> improved functionality of the Hospital to deliver quality affordable specialized health services to the people of Uganda. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of salary and pension paid timely	2019/20	100%	100%	100%	100%	100%	100%
Percentage of approved posts filled	2019/20	23%	50%	60%	70%	70%	80%
Percentage of Productivity initiatives implemented	2019/20	2%	5%	6%	6%	6%	6%
Percentage of staff training programs implemented	2019/20	60%	100%	100%	100%	100%	100%
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> Reduce mortality due to NCD from 40 to 30% Reduced mortality due to high risk communicable diseases malaria, TB and HIV and AIDS from 60% in 2017 to 30% in 2025 Increase proportion of population accessing universal health care from 44 to 65% Increased percentages of vulnerable people with access to social insurance from 7 to 15%. Reduced fertility and dependence rate Improvement in social determinants of health and safety 							
Sub Programme6 : Health infrastructure and equipment Management							
Sub Programme Objectives: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcome: <ol style="list-style-type: none"> Improve functionality of the Hospital to provide quality, affordable specialized services to the people Adequate working space for and patients accommodation Increased accommodation for staff Improved functionality of the Hospital to provide quality, affordable specialized Services to the people.. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of recommended medical buildings in place	2109/20	3	50	55	60	65	70
% of functional key specialized equipment in Place	2019/20	85%	100%	100%	100%	100%	100%

% furniture , fixtures and fittings required that is procured	2019/20	20%	50%	60%	60%	70%	80%
% of required equipment procured	2019/20	20%	30%	40%	50%	55%	60%
proportion of departments implementing infection control guidelines	2019/20	60%	75%	80%	85%	90%	100%
Increased accommodation of critical staff.	2019/20	18.6 0%	20 %	50%	50%	50%	50%

Vote 178 Kawempe National Referral Hospital							
Sub Programme: Health Promotion and Disease Prevention.							
Sub Programme Objectives: Scale up health education, promotion and disease prevention.							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH) 2. Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions. 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduced mortality due to NCDs from 40 to 30 percent; 2. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of patients diagnosed for TB, HIV, Malaria	2019/2020	TB - 43, Malaria – 6,380, HIV – 23,130	TB - 100, Malaria - 7,000, HIV- 24,000	TB - 120, Malaria - 7,500 , HIV 24,500	TB - 130, Malaria - 7,800, HIV 24,600	TB - 130, Malaria – 7,800, HIV 24,600	TB - 150, Malaria - 8,000, HIV 25,000
Number of clients accessing adolescent Sexual, Maternal and reproductive health services	2019/20	1500	1700	1900	2000	2200	2500
No. of ANC Visits (all visits)	2019/20	27,664	28,000	28,500	29,000	29,500	30,000
No. of immunizations	2019/20	56,040	60,000	62,000	65,000	68,000	70,000

Family Planning attendances	2019/20	5,345	5,700	6,000	6,500	7,000	7,500
Sub Programme: Curative and rehabilitative services.							
Sub Programme Objectives: Scale up inclusive access to quality specialized curative and rehabilitative care.							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Reduced average length of stay 2. Increased utilization of specialized health services 							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000. 2. Reduced under 5 mortality from 64/1000 live births to 42/1000. 3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average length of stay	2019/2020	6 days	5 days	4.8 days	4.5 days	4.2 days	4 days
Proportion of patients that are referred to the hospital	2019/20	3%	5%	7%	10%	12%	15%
No. of deliveries	2019/20	21,984	28,000	27,500	27,000	26,700	26,000
No. of laboratory investigations done	2019/20	176,538	180,000	185,000	190,000	195,000	200,000
No. of diagnostic images done	2019/20	9,127	10,000	12,000	13,000	13,500	14,000

NDP III Programme Outcomes contributed to by the Intermediate outcome							
3. Strengthen leadership through planning, reporting, accountability, and transparency.							
4. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources							
Sub Programme: Governance and support services.							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To Strengthen leadership management, planning, reporting and accountability 2. To Strengthen human resource planning, development and management 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Improved occupational safety and health management 2. Safe and clean hospital environment 							

3. Client and Stakeholder satisfaction enhanced 4. Timely and quality plans 5. Improved accountability, reporting and audit reports. 6. Adequate human resources capacity for effective service delivery. 7. Timely payment of salary and pension 8. Improved staff performance management, monitoring and reporting system.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of clients who are satisfied with services	2019/20	40%	50%	60%	70%	80%	90%
No. of Approved filled posts	2019/20	295	325	355	385	415	445
No. of staff and pensioners paid salary and pension in the specified timeframe	2019/20	4	4	4	4	4	4
No of staff attendance to duty and productive (i.e. achievement in performance Appraisal)	2019/20	250	225	250	250	250	250
% implementation of infection control guidelines, waste management for a patient safety environment	2019/20	75%	80%	85%	90%	95%	100%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%
Sub Programme: Infrastructure and equipment management							
Sub Programme Objectives: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcome: 1. Reduced downtime of medical and non-medical equipment 2. Safe and clean hospital environment							
Programme Outcomes contributed to by the Intermediate Outcome 1. Developing health infrastructure, equipment and maintenance							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Quarterly maintenance reports	2019/2020	4	4	4	4	4	4
Quarterly cleaning reports	2019/20	4	4	4	4	4	4

Vote 179 Entebbe Regional Referral Hospital							
Sub Programme: Health Promotion and disease Prevention							
Sub Programme Objective 1: To Scale up Health Education, Promotion, and disease Prevention.							
Intermediate Outcome:							
1. Reduced morbidity and mortality due to preventable Communicable and Non-Communicable diseases and conditions. 2. Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
TB incidence rates	2019/2020	201 (HMIS 19/20)	191	181	171	161	151
Malaria incidence rates	2019/2020	63% (HMIS 19/20)	58%	53%	48%	43%	38%
HIV incidence rate	2019/2020	1.95 (HMIS 19/20)	1.9	1.85	1.8	1.75	1.7
Number of patients diagnosed for NCD	2019/2020	2,679 (HMIS 19/20)	3,200	3,721	4,242	4,763	5,284
Number of patients diagnosed for TB, HIV, Malaria	2019/2020	HIV 50	70	90	110	130	150
		TB 220	270	320	370	420	470
		Mal. 14,743 (HMIS 19/20)	19,000	23,257	27,514	31,771	36,028
Number of clients accessing adolescent Sexual, Maternal, and reproductive health services	2018/2019	6,400	7,900	9,400	10,900	12,400	13,900
		(HMIS 18/19)					

Sub Programme: Curative and Rehabilitative Services
Sub Programme Objective 2: To Scale up inclusive access to quality specialized curative and rehabilitative care.
Intermediate Outcome:

<ol style="list-style-type: none"> 1. Reduced hospital-based mortality. 2. Reduced average length of stay 3. Increased utilization of health services 4. Increased access to specialized health care package 5. Improved availability of medicines and commodity supplies. 6. Enhanced diagnostic capacity. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Ratio of hospital-based mortality due to all causes	2018/2019	185/7,329	170/9,000	155/9,500	140/10,500	125/11,000	110/11,500
Average length of stay	2018/2019	6.6	5	4	3	3	3
		(HMIS 18/19)					
Rate of patients that are referred to the hospital	2018/2019	896/7,329	1,200/9,000	1,300/9,500	1,400/10,500	1,500/11,000	1,600/11,500
% of referred patients who receive specialized health care	2018/2019	12%	15%	30%	45%	60%	75%
		(HMIS 18/19)					
Percentage stock-out of the essential medicines	2019/2020	10%	8%	6%	4%	2%	1%
Proportion of key functional diagnostic equipment	2019/2020	75%	80%	85%	90%	95%	95%

Sub Programme: Health Research, Training, and Innovation.
Sub Programme Objective3: Expand the scope and scale of research, training, and innovation.
Intermediate Outcome:
<ol style="list-style-type: none"> 1. Increased capacity to conduct operational research. 2. Increased utilization of research findings for care and decision making. 3. Increased hospital capacity to train

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of researches disseminated	2019/2020	0%	2%	5%	10%	15%	20%
% of staff trained for increased capacity	2019/2020	2%	4%	6%	8%	10%	12%
Number Innovations introduced	2020/2021	1	2	4	6	8	8

Sub Programme: Governance and support services							
Sub Programme Objective 4: Strengthen leadership management, planning, reporting and accountability							
Intermediate Outcome:							
1. Increased technical support supervision in the region. 2. Reduced number of avoidable/unnecessary referrals in. 3. Client and Stakeholder satisfaction enhanced. 4. Timely and quality plans, accountability and audit reports.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of quarterly facility supervisions conducted	2019/2020	50%	75%	100%	100%	100%	100%
Rate of patients who are appropriately referred in	2018/2019	45/7329	40/9,000	35/9,500	30/10,500	25/11,000	20/11,500
		(HMIS 18/19)					
Rate of clients who are satisfied with services	2018/2019	59,689	70,000	80,311	90,622	100,933	111,244
		(HMIS 18/19)					
Approved Hospital Strategic Plan in place	2020/2021	1	1	1	1	1	1

Sub Programme: Governance and Support Services.
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Sub Programme Objective 5: Strengthen Human Resource Planning, Development and Management							
Intermediate Outcome:							
1. Adequate human resources for effective service delivery 2. Improved staff performance.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of established positions filled	2019/2020	63%	68%	73%	78%	83%	88%
Annual recruitment Plan in place	2019/2020	1	1	1	1	1	1
% of staff with performance plan	2019/2020	95	100	100	100	100	100
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%

Sub Programme: Infrastructure and Equipment Management.							
Sub Programme Objective 6: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcome:							
1. Adequate working space. 2. Increased accommodation for staff and patients. 3. Increased availability and functionality of appropriate medical and non-medical equipment. 4. Safe and clean hospital environment							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of recommended medical buildings in place	2019/2020	60%	65%	70%	75	75	75
A functional incinerator	2019/2020	100%	100%	100%	100%	100%	100%

Proportion of departments implementing infection control guidelines	2019/2020	90%	100%	100%	100%	100%	100%
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Vote 180 Mulago Specialised Women and Neonatal Hospital							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Reduced Neonatal, infant, under 5 and maternal mortality rates.							
Sub Programme: Health promotion, Maternal and Neonatal death prevention.							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Scale up health education, promotion, and reproductive health promotion. 2. To provide mentorship and support to other neonatal units in lower health units. 3. To provide mentorship and support to maternal health units in lower hospitals. 4. To provide/ sensitize women in the reproductive age about the importance of wellness checks and early health care seeking 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Reduced morbidity and mortality due to preventable reproductive health conditions. 2. Increased access to Adolescent, Sexual, Maternal and Reproductive Health Services (RMNCAH) 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% reduction in neonatal death	2019/2020	20%	15%	13%	11%	9%	5%
% Increase in Health promotion activities.	2019/2020	20%	40%	50%	60%	70%	75%
% Increase in mentorship visits	2019/2020	5%	10%	20%	30%	40%	50%
% Increase in media presentations.	2019/2020	25%	40%	45%	50%	55%	60%
% Increase in wellness check ups	2019/2020	7%	10%	10%	10%	10%	5%
% Increase in family planning services.	2019/2020	25%	25%	30%	30%	30%	30%
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Reduced Neonatal, infant, under 5 and maternal mortality rates.							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Reduced maternal mortality. 2. Reduced average length of stay 3. Increased utilization of specialised inpatient and outpatient services 4. Increased access to specialized health care. 5. Improved availability of specialised medicines and commodity supplies. 							

Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased life Expectance 2. Reduced Neonatal, infant, under 5 and maternal mortality rates.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% Increase of super specialized clinic outpatient attendances.	2019/2020	39.2%	40%	45%	50%	55%	60%
% Increase of diagnostic investigations carried out.	2019/2020	19.4%	15%	10%	10%	10%	10%
% Increase in specialised inpatient attendances.	2019/2020	61%	70%	72%	78%	78%	80%
% of referred patients who receive specialized health care	2019/2020	27%	30%	30%	20%	20%	20%

Sub Programme: Health Research and Training							
Sub Programme Objectives:							
Expand the scope and scale of research and training.							
Intermediate Outcome:							
1. Increased capacity to conduct operational research. 2. Increased utilization of research findings for care and decision making. 3. Increased hospital capacity to train.							
Programme Outcomes contributed to by the Intermediate Outcome							
Reduced Neonatal, infant, under 5 and maternal mortality rates.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Health research conducted	2019/2020	2	3	4	2	2	2
staff trained for increased capacity	2019/2020	4	4	4	4	4	4
Number of staff supported in professional certification and development.	2019/2020	2	2	2	2	2	2
Sub Programme: Governance and support services.							
Sub Programme Objectives:							

1. Strengthen leadership management, planning, reporting and accountability. 2. Strengthen human resource planning, development, and management							
Intermediate Outcome: 1. Timely and quality plans, accountability, performance, and audit reports. 2. Hospital equipment and medical equipment maintained. 3. Adequate human resources for effective service delivery. 4. Improved staff performance.							
Programme Outcomes contributed to by the Intermediate Outcome Reduced Neonatal, infant, under 5 and maternal mortality rates.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Approved Hospital Strategic Plan in place	2019/2020	1	1	1	1	1	1
Monitoring and evaluation meetings conducted.	2019/2020	4	12	12	12	12	12
Equipment with maintenance plans and schedules available.	2019/2020	4	4	4	4	4	4
Percentage of established positions filled	2019/2020	37%	45%	60%	65%	70%	75%
% Increase in staff productivity levels plans with focus on quarterly reviews.	2019/2020	50%	50%	55%	60%	65%	70%
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%
Sub Programme: Infrastructure and Equipment Management							
Sub Programme Objectives: Ensure availability and functionality of appropriate health infrastructure and equipment							
Intermediate Outcome: Increased availability and functionality of appropriate medical and non-medical equipment.							
Programme Outcomes contributed to by the Intermediate Outcome Reduced Neonatal, infant, under 5 and maternal mortality rates.							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% Increase in medical and non-medical equipment.	2019/2020	50%	10%	10%	10%	10%	10%

Vote 304 Uganda Virus Research Institute (UVRI)							
Sub Programme: 04 Governance and Management.							
Sub Programme Objectives: 2. 1. To improve the human resource capacity over the next five years Strategic Interventions 2.To widen the financial resource base 3. Strengthen the operations of programs at the Institution to 70% of service delivery.							
Intermediate Outcome: Improved human resource capacity over the next five years The Financial resource base widened Program operations at the Institution strengthened to 70% of service delivery							
Intermediate Outcome Indicators	Performance Targets						
04 Governance and Management.	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of activities to widen the financial resource base and improve use of resources	18/19	2	4	6	8	10	12
Percentage of improved service delivery	18/19	50%	70%	80%	90%	95%	100%
Percentage of enhanced and improved Infrastructure.	18/19	40%	60%	70%	80%	85%	90%
Percentage increase in filled vacant positions	18/19	30%	50%	60%	70%	75%	80%
Number of trained staff at different levels (MSc,PhD, post Doc) including Virology, Immunology, Bioinformatics, Research/grants support, Finance management	18/19	12	18	20	20	22	24
Quarterly internal audit reports produced	18/19	4	4	4	4	4	4
Hospital Strategic Plan developed	2020/21	0	1	0	0	0	0
% of staff with performance plan	2019/20	60%	65%	70%	75%	80%	90%
% of staff attendance to duty	2019/20	85%	85%	88%	95%	98%	100%

Sub Programme: 03 Virus Research							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Proportion of informed research policy and guidelines 2. Proportion of Research planned activities.							
Intermediate Outcome Indicators	Performance Targets						
02 Health Research Services	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of research services coordinated and supervised	18/19	50	60	70	80	90	100
No. of technical support supervision visits report	18/19	40	50	60	70	80	90
No of publications	18/19	30	32	34	35	36	37
No of abstracts	18/19	60	70	80	90	100	110
No of viral surveillance out out reaches	18/19	20	25	26	30	40	45
No of intervention studies	18/19	15	17	19	21	23	25
No of viral vaccine products advanced	18/19	3	3	4	4	4	4
No of viral diagnostics advanced	18/19	2	2	3	3	3	4
Sub Program: 02 Infrastructure Development							
Sub Program Objectives: - Develop, Improve and Maintain the infrastructure at the Institute							
Intermediate Outcomes: - Percentage of Infrastructure developed, improved and Maintained.							
Intermediate Outcome Indicators	Performance Targets						
04 Infrastructure Development.	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of science building constructed	18/19	30%	40%	50%	60%	80%	100%
Percentage of Research Offices improved and maintained	18/19	50%	70%	80%	90%	95%	100%
Percentage of Staff houses renovated, and Cancerous asbestos sheets removed.	18/19	40%	60%	70%	80v%	85%	90%
Percentage Staff houses in Soweto staff quarters constructed	18/19	30%	50%	60%	70%	75%	80%
Percentage of a breastfeeding , nursing and day care centre for UVRI staff constructed	18/19	30%	50%	60%	70%	75%	80%

Percentage of a bigger sample storage facility constructed	18/19	30%	50%	60%	70%	75%	80%
Percentage of a liquid Nitrogen plan procured and constructed	18/19	30%	50%	60%	70%	75%	80%
Percentage of a sample reception constructed	18/19	30%	50%	60%	70%	75%	80%
Percentage of a bigger environment friendly incinerator constructed	18/19	30%	50%	60%	70%	75%	80%
Percentage of a support and monitoring facility at zika research forest constructed	18/19	30%	50%	60%	70%	75%	80%
Percentage of audio-visual conferencing facilities installed	18/19	30%	50%	60%	70%	75%	80%

Vote [500] LG Health Grant							
Sub Programme: 81 Primary Health Care							
Sub Programme Objectives: To Offer Quality Primary Health Care Services to the People of Uganda							
Intermediate Outcome: Quality of Health Care & Patient Safety							
Programme Outcomes contributed to by the Intermediate Outcome: Improved quality of life at all level							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Infant mortality rate per 1000	2017/18	27	22	21	20	19	18
Under five mortality rate per 1000	2017/18	64	39	35	33	30	28
Maternal mortality per 100000	2017/18	336	286	261	236	211	186

Vote 018 Ministry of Gender, Labour and social development
NDP III Programme Outcomes contributed to by the Intermediate Outcome Reduce gender gap index to 0.8 compared to 0.523 in 2017

Sub Programme: Gender Equality and Women Empowerment							
Sub Programme Objectives: To promote gender equality and women's empowerment in the development process of Uganda							
Intermediate Outcomes: Improved gender equality in participating and benefiting from all development opportunities at all levels							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of women owning businesses increased		44%	45%	46%	47%	48%	49%
Prevalence rate of GBV reduced		51%	50%	49%	48%	47%	45%
Average proportion of women participating in decision making at all levels (National Parliament, Local Government, Businesses and Managerial positions in formal sector) increased		35%	36%	37%	38%	39%	40%
Proportion of women with access to productive resources increased		30%	31%	32%	33%	34%	35%
NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increased percentage of vulnerable people with access to social insurance schemes from 7.5 per cent to 20.							
Sub Programme: Social Protection and Livelihoods Enhancement							
Sub Programme Objectives: To build the productive capacity of poor and vulnerable persons to respond to social, economic and other shocks across the lifecycle.							
Intermediate Outcomes: 1. Resilience to shocks across the lifecycle by vulnerable groups improved. 2. Improved income security of vulnerable groups							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population with access to social security increased		4.5%	4.6%	4.7%	4.8%	4.9%	5%
Eligible vulnerable persons accessing social care and support services increased		1%	1.5%	2%	2.5%	3%	4%
Access to livelihood support by eligible vulnerable persons increased		2.8%	3%	3.2%	3.4%	3.7%	4%
Functional social care and support services system in place		0			1		

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent.							
Sub Programme: Labour, Employment and Productivity							
Sub Programme Objectives: To promote increased labour productivity, decent employment and stable and peaceful industrial relations							
Intermediate Outcomes: Decent employment improved.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Labour force transitioning into decent employment increased		34.5%	35.5%	36.5%	37.5%	38.5%	39.5%
Proportion of the employed population that suffer from injuries reduced		14.6%	14%	13.4%	12.2%	11.1%	10%
Unionization density		6%	8%	9%	10%	11%	12%

Vote[019] Ministry of Water and Environment							
Sub Programme: 01- Rural Water Supply, Sanitation and Hygiene							
Sub Programme Objectives: To increase households access to basic safe and affordable water supply in rural areas from 69% to 85% by 2025							
Intermediate Outcome: Increased access to Safe Water supply and sanitation facilities in rural areas							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased access to quality safe water supply and sanitation facilities in rural areas							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of households with access to improved water supply facilities within 1000metres	2019/20	69%	70%	73%	76%	80%	85%
% of rural villages with at least a safe water source	2019/20	68%	70%	73%	76%	80%	85%
% of point water sources that are functional (active) at the time of spot check	2019/20	85%	87%	88%	90%	92%	95%
% of population with access to basic sanitation (Improved toilet not shared with other households)	2019/20	18%	20%	22%	24%	26%	28%
Sub Programme:02- Urban Water Supply, Sanitation and Hygiene							

Sub Programme Objectives: To increase households access to basic safe and affordable water supply in rural areas from 74% to 100% by 2025							
Intermediate Outcome: Increased access to Safe Water supply and sanitation facilities in urban areas							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased access to safe water supply and sanitation facilities in urban areas							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of people accessing safe water supply within 200M in urban areas	2019/20		79%	82%	85%	88%	100%
% of people with access to sewerage services (urban areas - NWSC)	2019/20		00	25%	29%	30%	31%

MEDIUM TERM PROJECTIONS

Table P2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Preprimary and Primary Education	29.87	49.53	31.94	30.81	30.81
Secondary Education	78.30	94.92	139.69	188.06	206.40
Private Schools and Institutions	0.75	0.75	0.79	0.75	0.75
Higher Education	70.91	75.66	65.83	53.17	53.17
Skills Development	270.62	251.60	159.35	130.34	112.00
Quality and Standard	38.66	20.14	23.27	20.14	20.14
Physical Education and Sports	22.25	27.97	29.37	26.97	26.97
Special Needs Education	4.60	3.60	4.05	4.05	4.05
Guidance and Counselling	1.17	1.05	1.05	1.05	1.05
Policy, Planning and Support Services	67.55	61.17	61.17	61.17	61.17
Total for the Vote 013 Ministry of Education and Sports	584.68	586.39	516.51	516.51	516.51
Support Service	21.769	21.772	26.688	33.553	43.291
Delivery of Tertiary Education	29.776	29.774	32.611	35.847	39.549
Total for the Vote 111 Busitema University	51.55	51.55	59.30	69.40	82.84
Sub Program 1: Basic Education	12.88	12.88	12.88	12.88	12.88
Sub Program 2: Secondary Education	24.45	24.45	24.45	24.45	24.45
Sub Program 3: TVET	7.75	7.75	7.75	7.75	7.75
Sub Program 4: Sports and recreation	2.35	2.35	2.35	2.35	2.35
Sub Program 4: Library Services	0.02	0.02	0.02	0.02	0.02
Total for the Vote 122 Kampala Capital City Authority Education Grant	47.45	47.45	47.45	47.45	47.45
Support Services	13.01	13.01	13.01	22.97	22.97

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Delivery of Tertiary Education	10.69	10.69	10.69	26.02	26.02
Total for the Vote 127 Muni University	23.71	23.71	23.71	48.99	48.99
National Examinations Assessment and Certification	140.15	125.05	125.05	125.05	125.05
Total for the Vote 128 Uganda National Examination Board	140.15	125.05	125.05	125.05	125.05
Headquarters	9.17	9.17	9.17	9.17	9.17
Retooling of Education Service Commission	0.19	0.19	0.19	0.19	0.19
Total for the Vote 132 Education Service Commission	9.36	9.36	9.36	9.36	9.36
Support Services	332.35	332.35	332.35	332.35	332.35
Delivery of Tertiary Education	30.72	30.72	30.72	30.72	30.72
Total for the Vote 136 Makerere University	363.07	363.07	363.07	363.07	363.07
Support Services	21.69	21.69	21.69	21.69	21.69
Delivery of Tertiary Education	35.79	35.79	35.79	35.79	35.79
Total for the Vote 137 Mbarara University	57.48	57.48	57.48	57.48	57.48
Delivery of Tertiary Education	1.96	1.96	1.96	2.25	2.36
Support Services	95.40	93.78	93.78	107.69	112.66
Total for the Vote 138 Makerere University Business School	97.36	95.74	95.74	109.94	115.02
13 Support Services	89.00	83.12	83.12	123.24	76.55
Delivery of Tertiary Education	51.55	51.55	51.55	72.10	44.79
Total for the Vote 139 Kyambogo University	140.55	134.67	134.67	195.35	121.34
13 Support Services	31.73	29.34	29.34	31.73	31.73
14 Delivery of Tertiary Education	4.60	4.60	4.60	4.60	4.60
Total for the Vote 140 Uganda Management Institute	36.33	33.94	33.94	36.33	36.33
Support Services	27.75	21.68	21.68	25.85	29.76
Delivery of Tertiary Education	31.05	31.05	31.05	31.05	31.05
Total for the Vote 149 Gulu University	58.80	52.73	52.73	56.90	60.81

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Support Services	15.57	15.57	15.57	18.84	20.72
Delivery of Tertiary Education	12.24	12.24	12.24	14.81	16.29
Total for the Vote 301 Lira University	27.81	27.81	27.81	33.65	37.01
Pre-primary & Primary	0.78	1.31	1.31	1.70	1.84
Secondary	27.65	25.90	25.90	39.13	40.55
Production of Instructional	0.18	0.11	0.11	0.11	0.12
BTVET	1.10	1.36	1.36	1.48	1.60
Research, Evaluation, Consultancy & Publication	0.33	0.67	0.67	1.17	1.27
Administration and Support	6.21	6.91	6.91	8.59	10.92
Capital Development	3.9	3.9	3.90	5.78	6.28
Total for the Vote 303 National Curriculum Development Centre	40.16	40.16	40.16	57.93	62.57
Support Services	15.26	14.13	12.90	15.58	16.36
Delivery of Tertiary Education	24.75	24.75	25.99	27.29	28.66
Total for the Vote 307 Kabale University	40.02	38.89	38.89	42.87	45.02
13 Support services programme	13.59	9.49	13.59	40.01	40.01
14 Delivery of Tertiary Education	6.52	6.52	6.52	31.34	31.34
Total for the Vote 308 Soroti University	20.12	16.02	20.11	71.35	71.35
Pre-Primary and Primary Education	1,206.94	1,206.94	1,100.86	1100.86	1100.86
Secondary Education	626.59	626.59	734.86	883.43	981.77
Skills Development	102.51	102.51	100.04	100.04	100.04
Education Inspection and Monitoring	7.48	7.48	7.76	7.76	7.76
Total for the Vote[500] Local Governemnt Education Grant	1,943.52	1,943.52	1,943.52	2,092.09	2,190.45
Health governance and Regulation	0.73	0.73	0.73	0.73	0.73
Health Research	0.788	0.79	0.79	0.79	0.79
Public Health Services	16.65	11.4	11.4	11.4	11.4
Curative Health Services	1,228.16	1,020.86	1,020.86	1,020.86	1,020.86

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Policy, Planning and Support Services	22.15	22.42	22.42	22.42	22.42
Total for the Vote [014] Ministry of Health	1,268.48	1,056.20	1,056.20	1,056.20	1,056.20
HIV and AIDS Policy Strategy and Policy guidance to stakeholders	0.42	0.42	0.42	0.42	0.42
Resource mobilization and tracking for the national HIV and AIDS response	0.905	0.905	0.905	0.905	0.905
Partnerships & coordination mechanisms for the national HIV response	0.415	0.415	0.415	0.415	0.415
HIV and AIDS knowledge management	1.021	1.021	1.021	1.021	1.021
Institutional capacity to lead the HIV Response	8.33	8.33	8.33	8.33	8.33
Total for the Vote [107] Uganda Aids Commission	11.09	11.09	11.09	11.09	11.09
Management and Support Services	93.51	25.37	25.37	25.37	25.37
Cancer Services	11.25	11.25	11.25	11.25	11.25
Cancer Research, Innovation and Development	1.1	1.05	1.05	1.05	1.05
Total for the Vote [114] Uganda Cancer Institute	105.80	37.67	37.67	37.67	37.67
Promotion and Prevention	0.26	0.26	0.26	0.26	0.26
Quality, Equitable and accessible cardiovascular services	5.72	5.72	5.72	5.72	5.72
Health (CVDs) Research, training and innovation	1.23	1.23	1.23	1.23	1.23
Governance and support services	13.07	13.07	13.07	13.07	13.07
Infrastructure and Equipment Management	4.65	4.65	4.65	4.65	4.65
Total for the Vote [115] Uganda Heart Institute	24.92	24.92	24.92	24.92	24.92
Pharmaceutical and medical supplies	363.96	363.96	363.96	363.96	401.27
Medicines' logistics and asset management	10.08	10.08	10.08	10.08	11.11
Governance, management, and support services	46.27	46.27	46.27	67.29	51.02
Total for the Vote [116] National Medical Stores (NMS)	420.31	420.31	420.31	441.33	463.40
Clinical care services	11.99	11.99	11.99	11.99	11.99
Community Health services	0.81	0.81	0.81	0.81	0.81

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Infrastructure and Equipment Management	0.99	0.99	0.99	0.99	0.99
Total for the Vote [122] Health Grant Kampala Capital City Authority	13.79	13.79	13.79	13.79	13.79
Governance and Management Services	5.18	5.18	5.18	5.18	5.18
Human Resource Advisory Services	1.547	1.547	1.547	1.547	1.547
Recruitment and Selection Systems	0.267	0.267	0.267	0.267	0.267
Infrastructure and Equipment Management	0.08	0.08	0.08	0.08	0.08
Total for the Vote[134] Health Service Commission	7.08	7.08	7.08	7.08	7.08
Governance and Management	4.63	4.63	4.63	6.81	6.98
Safe Blood Supply	9.21	9.21	9.21	20.73	24.78
Diagnostic Services and Quality assurance	2.19	2.19	2.19	2.95	3.30
Infrastructure and equipment Management	1.51	1.51	1.51	8.06	8.25
Research and training	-	-	-	0.70	0.81
Total for the Vote 151 Uganda Blood Transfusion Service	17.54	17.54	17.54	39.25	44.11
Curative and Rehabilitative services	3.61	3.61	3.61	3.61	3.61
Governance and Management	53.23	53.23	53.23	53.23	53.23
Infrastructure and Equipment Management	4.02	4.02	4.02	4.02	4.02
Health Promotion and Disease Prevention	0.08	0.08	0.08	0.08	0.08
Total for the Vote 161 Mulago Hospital Complex	60.93	60.93	60.93	60.93	60.93
Provision of specialized mental health services	3.03	3.03	3.03	3.03	3.03
Governance and Support Services	10.00	10.00	10.00	10.00	10.00
Infrastructure development and equipment management	3.81	3.81	3.81	3.81	3.81
Research and training	0.06	0.06	0.06	0.06	0.06
Prevention and Promotion of community mental health	0.11	0.11	0.11	0.11	0.11
Total for the Vote 162 Butabika National Referaral Hospital	17.01	17.01	17.01	17.01	17.01
Health Promotion and Disease Prevention	0.06	0.06	0.06	0.06	0.06
Curative and Rehabilitative Services.	0.55	0.55	0.55	0.55	0.55

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Health Research Training and Innovation	0.06	0.06	0.06	0.06	0.06
Governance and Support Services	9.18	9.41	9.41	9.41	9.41
Infrastructure and Equipment Management	1.03	2.2	2.2	2.2	2.2
Total for the Vote 163 Arua Regional Referral Hospital	10.88	12.28	12.28	12.28	12.28
Health promotion and disease prevention	1.38	0.13	0.13	0.13	0.13
Curative and Rehabilitative services	0.13	1.38	1.38	1.38	1.38
Research Innovation and training	6.72	6.66	6.66	6.66	6.66
Institutional Governance and support services	0.24	0.24	0.47	0.47	0.47
5: Infrastructure and equipment management	0.97	0.97	3.70	3.70	3.70
Total for the Vote [164] Fort portal Referral Hospital	9.45	9.39	12.35	12.35	12.35
Curative and rehabilitative services	4.54	8.90	4.54	4.54	4.54
Governance and support services	5.11	5.11	5.11	5.11	5.11
Infrastructure and equipment management	1.90	1.90	1.90	1.90	1.90
Total for the Vote [165] Gulu Referral Hospital	11.55	15.91	11.55	11.55	11.55
Health promotion and disease prevention	0.6	0.6	0.6	0.6	0.6
Curative and rehabilitative services	0.23	0.23	0.23	0.23	0.23
Health Research, training and innovation	0.02	0.02	0.02	0.02	0.02
Governance and support services	7.55	7.56	7.55	7.55	7.55
Infrastructure and Equipment Management	0.20	0.20	1.56	2.24	2.24
Total for the Vote [166] Hoima Referral Hospital	8.60	8.61	9.96	10.64	10.64
Curative and rehabilitative services	1.16	4.36	4.36	4.36	4.36
Health promotion and disease prevention	0.02	0.06	0.06	0.06	0.06
Governance and support services.	8.51	9.06	9.06	9.06	9.06
Health Research, training and innovation.	0.05	0.05	0.05	0.05	0.05
Infrastructure and Equipment Management.	2.09	1.54	1.54	1.54	1.54

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Total for the Vote [167] Jinja Regional Referral Hospital	11.83	15.07	15.07	15.07	15.07
Curative and Rehabilitative Services	5.63	5.63	6.88	6.88	6.88
Health Promotion and disease Prevention	0.48	0.48	0.48	0.48	0.48
Governance and support services	0.62	0.62	0.62	0.62	0.62
Health Research, training and innovation.	0.02	0.02	0.02	0.02	0.02
Infrastructure and Equipment Management	1.90	2.08	1.36	1.22	2.39
Total for the Vote [168] Kabale Regional Referral Hospital	8.65	8.83	9.36	9.22	10.39
Curative and rehabilitative services	0.73	0.61	0.61	0.61	0.61
Health promotion and disease prevention	0.20	0.20	0.20	0.20	0.20
Governance and support services.	6.10	6.10	6.10	6.10	6.10
Health Research, training and innovation.	0.00	0.12	0.12	0.12	0.12
Infrastructure and Equipment Management.	3.50	3.50	3.20	3.63	3.63
Total for the Vote [169] Masaka Regional Referral Hospital	10.53	10.53	10.23	10.66	10.66
Curative and rehabilitative services	1.01	1.86	1.01	1.01	1.01
Health promotion and disease prevention	0.062	1.18	0.06	0.06	0.06
Governance and support services.	9.92	12.17	9.72	9.72	10.72
Health Research, training, and innovation.	0.12	0.77	0.12	0.12	0.12
Infrastructure and Equipment Management.	0.75	2.75	4.76	7.10	3.20
Total for the Vote [169] Mbale Regional Referral Hospital	11.85	18.73	15.66	18.00	15.10
Curative and rehabilitative services	1.98	0.62	1.00	1.00	1.00
Health promotion and disease prevention	0.08	0.08	0.98	0.98	0.98
Governance and support services.	4.67	5.998	4.67	4.67	4.67
Health Research, training and innovation.	0.00	0.03	0.08	0.08	0.08
Infrastructure and Equipment Management.	0.34	0.34	0.34	0.34	0.34

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Total for the Vote [171] Soroti Referral Hospital	7.07	7.07	7.07	7.07	7.07
Curative and rehabilitative services	0.78	7.10	0.76	0.76	0.76
Health promotion and disease prevention	0.14	0.16	0.16	0.16	0.16
Governance and support services	9.60	9.56	9.66	9.66	9.66
Health Research, Training, and Innovation	0.02	0.04	0.04	0.04	0.04
Infrastructure and Equipment Management	2.52	0.20	1.95	1.82	1.93
Total for the Vote [172] Lira Referral Hospital	13.05	17.06	12.56	12.43	12.54
Health promotion and disease prevention	1.20	1.20	1.20	1.20	1.20
Curative and rehabilitative services	2.5	0.88	0.88	0.88	0.88
Health Research, training and innovation.	0.20	0.30	0.30	0.30	0.30
Governance and support services.	6.29	12.15	9.42	9.42	9.42
Infrastructure and Equipment Management	1.80	1.80	2.05	2.05	2.05
Total for the Vote [173] Mbarara Regional Hospital	11.99	16.33	13.85	13.85	13.85
Curative and rehabilitative services	0.71	0.57	0.57	0.57	0.57
Health promotion and disease prevention	0.19	0.14	0.15	0.15	0.15
Governance and support services.	7.65	7.71	7.72	7.72	7.72
Health Research, training and innovation.	0.0	0.12	0.12	0.12	0.12
Infrastructure and Equipment Management.	2.75	2.00	0.7	0.73	0.73
Total for the Vote [174] Mubende Regional Hospital	11.30	10.54	9.26	9.29	9.29
Health promotion and disease prevention	0.422	1.421	0.421	0.421	0.421
Curative and rehabilitative services	0.547	0.541	0.545	0.545	0.545
Health Research, training and innovation	0.122	0.122	0.122	0.122	0.122
Governance and support services	4.655	5.66	4.656	4.656	4.656
Infrastructure and Equipment Management.	1.20	0.6	0.6	0.6	0.6
Total for the Vote 175 Moroto Regional Referral Hospital	6.95	8.34	6.34	6.34	6.34

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Health promotion and disease prevention	0.06	0.06	0.06	0.06	0.06
Curative and Rehabilitative services	0.50	0.55	0.55	0.55	0.55
Health Research, training and innovation.	-	0.05	0.05	0.05	0.05
Governance and support services.	8.01	7.55	7.55	7.55	7.55
Infrastructure and Equipment Management.	1.18	0.90	0.90	0.90	0.90
Total for the Vote[176] Naguru Referral Hospital	9.75	9.11	9.11	9.11	9.11
Health promotion and diseases prevention	0.31	0.31	0.31	0.31	0.31
Curative and Rehabilitative Services	10.34	10.34	10.34	10.34	10.34
Health Research , Training and Innovation	0.04	0.04	0.04	0.04	0.04
Governance and Support Service	0.72	0.72	0.72	0.72	0.72
Human Resources , Planning, Development and Management	5.82	5.82	5.82	5.82	5.82
Infrastructure and Equipment Management	1.50	1.50	1.5	1.50	1.50
Total for the Vote [177) Kiruddu National Referral Hospital	18.73	18.73	18.73	18.73	18.73
Health Promotion and Disease Prevention.	0.01	0.59	0.59	0.59	0.59
Curative and rehabilitative services.	0.36	0.67	0.67	0.67	0.67
Governance, planning and reporting (Leadership, Management & Administration).	9.38	8.37	8.37	8.37	8.37
Infrastructure and equipment management	1.98	2.10	2.10	2.10	2.10
Total for the Vote 178 Kawempe National Referral Hospital	11.72	11.723	11.72	11.72	11.72
Health Promotion and disease Prevention	1.05	1.05	1.05	1.05	1.05
Curative and Rehabilitative Services	1.05	1.05	1.05	1.05	1.05
Health Research, training, and innovation	1.05	1.05	1.05	1.05	1.05
Governance and support services	1.05	1.05	1.05	1.05	1.05
Infrastructure and Equipment Management	1.05	1.05	1.05	1.05	1.05
Total for the Vote 179 Entebbe Regional Referral Hospital	5.26	5.26	5.26	5.26	5.26

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	2021/22- Proposed Budget	Medium Term Projections		
Sub-Programme Service			2022/23	2023/24	2024/25
Health promotion, Maternal and Neonatal death prevention	0.61	0.62	0.62	0.62	0.62
Curative and Rehabilitative services	6.27	6.27	6.27	6.27	6.27
Health Research and Training	0.98	0.98	0.98	0.98	0.98
Governance and support services.	11.72	11.72	11.72	11.72	11.72
Infrastructure and Equipment Management.	2.00	2.00	2.00	2.00	2.00
Total for the Vote 180 Mulago Specialised Women and Neonatal Hospital	21.58	21.59	21.59	21.59	21.59
Virus Research	1.78	1.78	1.78	1.78	1.78
Governance and Management	4.91	4.91	4.91	4.91	4.91
Infrastructure Development	2.28	2.28	2.28	2.28	2.28
Total for the Vote 304 Uganda Virus Research Institute (UVRI)	8.97	8.97	8.97	8.97	8.97
Governance and support services	538.08	538.08	538.08	538.08	538.08
Infrastructure and equipment management	87.10	84.51	84.51	84.51	84.51
Total for the Vote [500] LG Health Grant	625.18	622.59	622.59	622.59	622.59
Gender Equality and Women Empowerment	34.44	34.16	34.16	34.16	34.16
Social Protection and Livelihoods Enhancement	78.94	77.97	77.97	77.97	77.97
Labour, Employment and Productivity	6.87	5.77	5.77	5.77	5.77
Total for the Vote 018 Ministry of Gender, Labour and social development	120.25	117.90	117.90	117.90	117.90
Rural Water supply and sanitation -Sub programme	265.55	196.455	402.16	464.70	551.93
Urban Water supply and sewerage Sub-programme	736.63	544.958	1,115.56	1,289.05	1,531.03
Water Utilities Regulation -Sub-program	7.78	5.754	11.78	13.61	16.17
Total for the Vote[019] Ministry of Water and Environment	1,009.96	747.17	1529.50	1,767.36	2,099.12
Grand Total	7,594.18	7,035.83	7,746.98	8,374.99	8,788.98

P3: PROGRAMME INTERVENTIONS

In FY 2021/22, the Programme through its respective votes will focus on its strategic objectives in line with the programme interventions that will lead to achievement of programme goal and the strategic results. Specifically:

Education thematic group plans to;

- a) Continue to pay UPE capitation grant; train teachers in 27 local Governments in EGRA and EGMA methodologies who missed in the previous intervention under UTSEP and procure at least 2,000,000 premiers for use to implement EGRA and EGMA methodologies; develop the curriculum, assessment and placement policy and School Feeding and Nutrition Policy.
- b) Rehabilitate and construct 100 primary schools and 350 stances of lined pit latrines and procure and install lightning arresters in 320 primary schools located 10 lightning prone districts.
- c) Develop the Private Provision Policy; Construct 146 new secondary schools in sub counties without any form of secondary school and complete construction works in 60 secondary schools whose infrastructure was not finished under APL1 project; rehabilitate 6 traditional secondary schools and make them disability friendly; construct science laboratories in 06 secondary schools and establish virtual labs in 200 secondary schools using the Cyber Schools Technology Model.
- d) Conduct Continuous Professional Development for S.1 and S.2 teachers in implementation of lower secondary curriculum; train 3,095 teachers in EGR methodologies including P.1 teachers, head teachers and deputy head teachers in 10 districts out of the 27 districts which have not benefited from any EGR interventions; Continue to pay capitation grants for: 3,751 students in 5 National Teachers College, 200 students in National Instructors College Abilonino, and 120 students in Mulago Health Tutors College.
- e) Inspect 2,500 Secondary Schools, 1,000 TVET Institutions, 72 Primary Teachers Colleges, 5 National Teachers Colleges and 200 ECCE Teacher Training Institutions to ensure compliance to BRMS; Develop a policy on inspection and quality assurance; train 1,300 Head teachers of Secondary schools in school improvement planning and implementation of inspection recommendations.
- f) Continue to develop and improve infrastructure in BTVET institutions to conform to TVET Standards and guidelines; Equip 10 Community Polytechnics and 3 Vocational Training Institutions with appropriate infrastructure, equipment and materials to enhance TVET training; operationalize the Sector Skills Councils (SSCs) to undertake development and implementation of modular TVET programs. Conduct Non-Formal Skills Training for 13,448 trainees in accredited Centres; Assess and certify skills of 40,000 candidates of out-of-school youths and issued with Worker Pas Certificates; develop and moderate Test items for assessment; train, retool and facilitate Assessors and External Verifiers. Assess and certify skills for 125,000 students in Business, Technical and Vocational acquired from TVET Institutions.
- g) Enrol at least 1,500 undergraduate and 500 diploma students in skill scarce programmes on the students' loan scheme and continue to support 3,936 continuing undergraduate and 350 diploma students; develop Quality Assurance Framework to ensure Universities and other Tertiary institutions adhere to Basic Requirement and Minimum Standards; restructure 10 University programs and accredit 8 STEM/STEI programmes

in view of promoting STEM/STEI in higher education institutions; Develop and disseminate NCHE Strategic Research & Innovation Agenda and 5 occupations, training and assessment standards.

- h) Complete construction of a female students' dormitory, a classroom block and commence on construction works on the Library and ICT Centre at UPIK and facilitate training of beneficiary students in the 4 African Centers Excellence project intervention.
- i) Procure and distribute specialized equipment i.e. Orbit Reader 20, 4 Braille printers for cut sheet braille paper, 4 Sara Scanners, 300 Braille kits, 200 Talking calculators, 10 Digital pens, 10 DUXBURY Software, 10 Projectors, and 350 cartons of Braille paper in special schools/Units and inclusive schools. Construct 2 workshops for vocational skill at Wakiso School for Deaf and other 2 selected Inclusive schools in the North and West.
- j) Procure and print 10,000 copies of information posters on work-based learning opportunities and 140,000 copies of information posters on TVET; conduct 24 radio talk shows in 6 regions to create awareness about the available work-based learning opportunities for the out-of-school youths to participate in. Orient 40 secondary school teachers from central region in psychosocial support.
- k) In regard to Universities, the sector will mainly focus on teaching, research and knowledge transfer partnerships as well as infrastructural development.
- l) Complete phase III of removal of asbestos and expansion of classroom space at Kololo SS; Complete phase I of the construction of a 9-classroom block and removal of asbestos at Nakivubo P/S; Start Phase I of the construction of a 6-classroom block at Mpererwe P/S; Start Phase I of the renovation of classrooms at Munyonyo Primary School.
- m) Candidates registered accurately and timely: PLE; 730,582 UCE; 347,845, UACE; 109,704; 4 evidence-based research projects conducted to inform the examination assessment system; Result slips printed and dispatched to PLE; 730,582 UCE; 347,845, UACE; 109,704 schools; Certificates printed and dispatched to schools UCE 330,453; UACE 104,219.
- n) Two NAPE survey reports produced and published (2); Continuous Assessment work books, guidelines, procedures and other materials for science subjects developed and distributed to schools; Continuous Assessment systems for data capture and storage developed at UNEB and school level.
- o) Appoint and confirm 2,300, Validate 3,000; Regularize 50 appointment; Redesignate 50 appointment; Support 146 DSC and Promote the implementation of the Scheme of Service.
- p) Review of ECD Learning Framework; Develop and pilot Early Grade Numeracy; Orient of 230 Teachers on Assessment Handbook and Resource Books for CAPEs, Kiswahili and Local language and RE teacher's resource books; Brail the Assessment Handbook for CAPEs, Kiswahili and Local Languages.
- q) Train of 30,000 Teachers on the S.3 Content and assessment of the revised Lower Secondary Curriculum (UNEB & DIT); Harmonise activities with the Universities and Teacher training institutions on the Revised Lower Secondary Curriculum and Pre- service teacher training; conduct Stakeholder Consultative Workshops on the implementation of Physical Education and Swahili as compulsory subjects under the revised Lower Secondary Curriculum.
- r) Edit, Illustrate, design, proofread, and prepare to camera-ready for printing; Digitise Senior Three Mathematics; Report on opportunities and challenges of mainstreaming home study and distance learning at Lower Secondary

- s) Review curricula for Community polytechnics; Print and distribute 1,500 copies Curricula and 1,500 copies Assessment Guidelines for 3 National Diplomas of: Procurement & Logistics Management; Print and distribute 50 copies of syllabuses and 50 copies of Teacher's Guide for each of the National Certificate and Diploma in Leather Technology.

Health thematic group plans to;

- a) Prevention and control of Communicable Diseases with focus on high burden diseases (HIV/AIDS, TB, Malaria, Neglected Tropical Diseases) and epidemic prone diseases through community-based surveillance approaches.
- b) Prevent and control NCDs and injuries through promotion of physical exercise, healthy eating (e.g. address trans-fats) and regular health checks and advocacy for reduction the consumption of alcohol and tobacco products to reduce the increasing burden of NCDs.
- c) Improve the Reproductive, Maternal, Neonatal, Child and Adolescent Health services
- d) Improve the emergency medical services and referral system by improving the functionality of high dependency units / ICUs in referral hospitals and hospitals along the highway, training in pre-hospital and Hospital Emergency care and improving communication on referral and ambulance systems.
- e) Expand community-level health promotion, education, and prevention services in all programs to reduce exposure to communicable and non-communicable conditions risks with targeted interventions in districts with low coverage.
- f) Improve the functionality of health facilities at all levels (scale up the 5s-CQI approach to improve quality of care;
- g) Support health systems improvement in health information management and use, research and technology (Digitalising of the hospital and medical records).

Gender thematic group plans to;

- a) Conduct Capacity for 147 newly elected women leaders in special leadership; disseminate the Gender Policy and National Action Plan in 30 LGs and 10 MDAs; Support 2,421 women groups with Women Enterprise Fund; support 986 women groups with Capacity and Skills Development funds
- b) Support 800 beneficiary PWD groups with the National Special Grant for Persons with Disabilities; continue implementation of the SAGE; Develop new and strengthen existing Policy and legal frameworks on social protection; Strengthen vocational rehabilitation centers to deliver TVET; Carry out Case management on child abuse, neglect and exploitation through Sauti toll free helpline; Rescue, rehabilitate and resettle 350 Street children; continue implementation of the National Child Policy; Train youth entrepreneurs in entrepreneurship and financial management; strengthen the Youth Venture Capital Fund; develop standard guidelines on child rights responsive planning and budgeting; Develop the Youth service work curriculum; develop a Law on establishment of National Youth Service Scheme; Disseminate National Equal Opportunities Policy and Action Plan; Develop and disseminate a National Action plan on Business and Human rights to 32 Local Governments
- c) Prepare one (1) annual labour inspection report and ne (1) International Labour Standards report Labour Inspections carried out in 600 workplaces; Establish 3 functional Statutory Boards (Minimum Wages Advisory Board, Labour Advisory Board, and Medical Arbitration

Board); Conduct a Labour productivity survey; Review the Occupational Safety and Health Act and regulations develop Occupational Safety and Health Policy; Undertake Labour market research studies and surveys; develop the CBRNE policy.

- d) Prepare and disseminate an annual report on the state of equal opportunities in Uganda FY 2020/2021; Produce a Monitoring report on the implementation of EOC recommendations in the Annual report in the state of Equal opportunities in Uganda; Produce a survey report on evaluation of women in the public sector; Produce a survey report on access to social services and programs among Host and refugee communities.
- e) Develop Gender and Equity Compacts; Enhance capacity of 167 MDAs to mainstream Gender and Equity responsive planning and budgeting; Conduct assessment of 176 Vote MPS; Develop statistics Strategy; Develop Gender and Equity Management information system (GDD).
- f) Conduct 40 tribunal's hearings in the Northern, Eastern, Western and Central regions; Conduct 20 pre tribunal sessions in Northern, Eastern, Western and Central regions; produce and disseminate annual report on concluded complaints.

Water thematic group plans to;

- a) Construct new piped water supply and sanitation systems focusing on the underserved sub counties and villages without a safe water source
- b) Construct piped water supply systems in 10 towns (Bibia/Elegu (Amuru), Lacekocot (Pader), Odramacaku (Arua), Barr (Lira), Atiak (Amuru), Keri-Oraba (Koboko), Okokoro (Maracha), Kati (Madi-Okollo), Parabongo (Amuru) and Zombo TC (Zombo)
- c) Commence construction of piped water supply systems in 05 towns of Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Obong TC (Obongi), Arra/Duffile (Moyo) and Rhino Camp (Madi-Okollo)
- d) Commence Construction (WDSF) of new piped water supply systems in Albertine region
- e) Complete construction works (WDSF) of piped water systems in 04 towns of Manafwa TC, Kanapa, Bulangira, Nasutani.
- f) Commence construction of piped water systems for 3 towns (Buyende to Nakabira, Kadungulu, Kapraroni).
- g) Under KSP I- b Nakivubo and Kinawataka sewers project: construct a modern Wastewater Treatment Plant with the capacity of 45,000m³/day
- h) Implement a Faecal Sludge Treatment Plant in the Gaba and Mukono Sub-catchments
- i) SCAP 100 (including Kapeeka Water Supply); upgrading of the intake along the River Mayanja and water treatment plant from 2500m³/day to 5,000m³/day, laying of 2km, of raw water pumping main, laying of 0.8km, of treated water pumping main, construction of new water storage reservoir (600m³) and development of ground water system of capacity of 1,000m³/day.
- j) Construct a new water treatment plant in Kagera and associated infrastructure to meet the demand for Mbarara town up to the year 2040.
- k) Rehabilitate and expand the existing water supply and sanitation infrastructure in Mbarara Municipality and surrounding areas.
- l) Rehabilitate and expand the existing water supply and sanitation infrastructure in Masaka municipality and some towns along the Lukaya - Masaka highway.

PROGRAMME: Innovation, Technology Development and Transfer

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme 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	8.896	2.253	8.896	8.896	8.896	8.896	8.896
	Non-wage	50.848	12.003	36.63	36.63	36.63	36.63	36.63
Dev.	GoU	83.06	17.387	83.00	83.06	83.06	83.06	83.06
	Ext Fin.	133.36	0.000	142.33	142.33	142.33	142.33	142.33
GoU Total		142.804	31.643	128.53	128.53	128.53	128.53	128.53
Total GoU+ Ext Fin (MTEF)		276.164	31.643	270.86	270.86	270.86	270.86	270.86
A.I.A		0.000	0.000	0.00	0.00	0.00	0.00	0.00
Grand Total		276.164	26.99	270.86	270.86	270.86	270.86	270.86

PROGRAMME Strategy and linkage to the National Development Plan III

P1: PROGRAMME OVERVIEW

ITDTP is a central programme out of the eighteen NDPIII national level programmes. All the other programmes rely on technology, engineering, innovation and science to enhance productivity and competitiveness at whatsoever level. This programme is intended to spear head industrialisation in all other sectors of the economy. However, for this to be achieved, the following constraints will be addressed that currently exist. i) Absence of formal mechanisms put in place to facilitate technology transfer; ii) Dismal country's investment on STEI; iii) Absence of well organised incubation and technology parks to facilitate innovation and technology development; and iv) Nonexistence of formal established mechanisms linking universities and research institutions with industry to facilitate development and commercialization of new innovations.

The programme equally fits within the National, regional and continental aspirations as depicted in the NDPIII, Uganda Vision 2040, East African Vision 2050, the Science technology and Innovation strategy for Africa (STISA), the Africa agenda 2063 and the SDG 2030 agenda

Snapshot of Medium Term Budget Allocations

PROGRAMME Strategy and linkage to the National Development Plan III

NDPIII Objective	Strategies for achieving objectives	National Level programme for achieving the objective (s)
1. Enhance value addition in Key Growth Opportunities	<ul style="list-style-type: none"> 1. Promote agro-industrialization 2. Increase local manufacturing activity 3. Promote mineral-based industrialization 4. Harness the tourism potential 5. Promote export-oriented growth 	<ul style="list-style-type: none"> 1. Agro-Industrialization 2. Mineral based Industrialization 3. Petroleum Development 4. Tourism Development 5. Water, Climate Change and ENR Management
2. Strengthen private sector capacity to drive growth and create jobs	<ul style="list-style-type: none"> 6. Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest 7. Increase local content participation 	<ul style="list-style-type: none"> 6. Private Sector Development 7. Manufacturing 8. Digital Transformation
3. Consolidate & increase stock and quality of Productive Infrastructure	<ul style="list-style-type: none"> 8. Institutionalize infrastructure maintenance 9. Develop intermodal transport infrastructure 10. Increase access to reliable & affordable energy 11. Leverage urbanization for socio-economic transformation 	<ul style="list-style-type: none"> 9. Transport Interconnectivity 10. Sustainable Energy Development 11. Sustainable Urban Development
4. Increase productivity, inclusiveness and social wellbeing of Population.	<ul style="list-style-type: none"> 12. Improve access and quality of social services 13. Institutionalize HR planning 14. Enhance skills and vocational Development 15. Increase access to social protection Promote STEI 16. Promote development oriented mind-set 	<ul style="list-style-type: none"> 12. Human Capital Development 13. Community Mobilization and Mind-set Change 14. Innovation, Technology Development & Transfer 15. Regional Development
5. Strengthen the role of the State in development	<ul style="list-style-type: none"> 17. Increase govt. participation in strategic sectors 18. Enhance partnerships with non-state actors for effective service delivery 19. Re-engineer Public service to promote investment 20. Increase Resource Mobilization 	<ul style="list-style-type: none"> 16. Governance and Security 17. Public Sector Transformation 18. Development Plan Implementation

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

PROGRAMME OUTCOMES e	OUTCOME INDICATORS
Increased innovation in all sectors of the economy	Proportion of programs integrating Science, Technology and Innovation (STI).
Enhanced development of appropriate technologies	Proportion of the population using appropriate technologies
Increased R&D activities	Proportion of new Research and Development (R & D) products.
Increased utilization of appropriate technologies	Percentage increase in the utilization of appropriate technologies
An enabling environment for STEI created	-

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

NDP III Programme Name: Innovations, Technology Development and Transfer Program							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased innovation in all sectors of the economy 2. Enhanced development of appropriate technologies 3. Increased R&D activities 4. Increased utilization of appropriate technologies 							
Sub Programme 01: Regulation							
Sub Programme Objectives: To develop and ensure compliance to Science, Technology and Innovation of Regulations, Standards and Guidelines							
Intermediate Outcome: Increased compliance to National Science, Technology and Innovation Standards and Guidelines							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of sectors integrating Science, Technology and Innovation (STI).	2017/18	-	10%	18%	23%	25%	30%
Sub Programme 02 : Research and Innovation							
Sub Programme Objectives: To Increase Research, Innovations and development of appropriate Technologies							
Intermediate Outcome: Increased Research, Innovations and development of appropriate Technologies							
Proportion of the population using appropriate technologies	2017/18	-	0	0.1	0.15	0.2	0.25
Proportion of new Research and Development (R & D) products.	2017/18	-	5%	7%	12%	15%	20%
Sub Programme 03 : Technoprenurship							
Sub Programme Objectives: To increase the utilization and adoption of appropriate technologies							
Intermediate Outcome: Increased utilization of appropriate technologies							
Increased utilization of appropriate technologies	2017/18	-	5%	8%	12%	15%	20%
Sub Programme : Uganda Industrial Research Institute							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To undertake applied research for the development of products and optimal production processes, for Uganda's nascent industry 							

<ol style="list-style-type: none"> 2. To develop/ or acquire appropriate technology, in order to create a strong, effective and competitive industrial sector 3. Act a bridge between academia, government and private sector with respect to commercialization of innovation and research results 4. Spearhead value addition activities in conjunction with national development priorities 5. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased technological and science uptake in development 2. More technologies adopted 							
% uptake of new and emerging Technologies	2017/18	-	5%	10%	15%	20%	25%

Table P2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Sub-Programme						
Regulation	4.298	1.548	1.548	1.548	1.548	1.548
Research and Innovation	193.295	199.15	199.15	199.15	199.15	199.15
Technpreneurship	4.075	1.325	1.325	1.325	1.325	1.325
General Administration and Planning	51.024	45.412	45.412	45.412	45.412	45.412
Uganda Industrial Research Institute	24.027	23.43	23.43	23.43	23.43	23.43
TOTAL FOR THE PROGRAM	276.164	270.865	270.865	270.865	270.865	270.865

P3: PROGRAMME INTERVENTIONS FOR 2021/22

1. National Research agenda operationalized and disseminated to stakeholders.
2. Bio economy policy finalized and disseminated to National and Local Government stakeholders
3. 100 Innovators of all categories Supported to acquire IPRs across the Country
4. Detailed designs for the construction of the National Automotive Park developed and construction initiated;
5. Indigenous knowledge policy formulated. The policy will be aimed at safeguarding the diverse indigenous knowledge systems including for ethnic minorities.
6. Civil works and construction of the National Science, Technology, Engineering and Innovation Centre (NSTEIC) and Technology Innovation and Business Incubation Centre in Kiruhura & Mukono district respectively
7. Feasibility studies for the NDPIII ITDTP core projects (Science and Technology Parks project and the Technology and business incubators projects) conducted
8. A national STEI infrastructure strategy Developed
9. Apprenticeship program for Science and Technology developed targeting graduates and informal sector
10. Develop the IPRs Management strategy for Public Funded Research and Innovation
11. Enhance research on the Sweet Potatoes value chain.
12. National Research Registration and Clearance Guidelines reviewed.
13. Technology development and transfer policy developed
14. National Research and Development Survey undertaken
15. Science, Technology and Innovation Statistical Abstract developed
16. Disseminate the Ministry Client Charter to all Ministry Stakeholders (*Academia, Innovators, Local Governments, Civil Society*)
17. Construction and equipping of the Sericulture Research and Technology Transfer Centers in Mukono Sheema and Bukedea
18. Silk industry Policy Developed.
19. National STEI Advancement and Outreach Strategy with inclusion of hard to reach regions and disabled Persons developed
20. Develop STEM apprenticeship initiative to bridge the gap between tertiary education graduates and the private sector
21. Finalise guidelines for integration of ST&I in Government Programs spanning across key Program stakeholders
22. Develop Science, Technology and Innovation Gender program Strategy
23. Developing and strengthening the abilities of our incubatees to thrive in business

Programme Challenges in addressing gender and equity issues for FY 2021/22

- i. Attitude and mindset change about G&E expectations/interventions to emphasize the relevance and importance to mainstream G&E beginning with actors within the program of STEI
- ii. Absence of G&E disaggregated data for decision making. There should be a deliberate effort to produce G&E statistics
- iii. A clear format on the reporting on G&E mainstreaming interventions

- iv. Inadequate capacity of the staff to mainstream G&E interventions. There is need to undertake trainings in the different core areas of G&E mainstreaming to equip the staff

1. Increased innovation in all sectors of the economy	1. STEI operational framework established.
	2. Technology Business Incubation (TBIs) established and operationalized including training centres.
	3. Engineering machining, manufacturing and skills enhancement centres established
	4. Science Centres for STEI advancement and promotion established
	5. Strategies for specific emerging technologies developed
	6. Emerging technology regulations and guidelines developed
	7. R & D laboratories (centers of excellence) established
	8. UN Innovation Lab for Least Developed Countries (LDCs) established
	9. Green incubation facilities for integrated production constructed and equipped
	10. Operational Science and Technology Parks
	11. Operationalize R&D facilities
	12. Biosciences centers established
	13. Virus research Infrastructure developed
	14. Material science and nano technology centers established
	15. Space Science and Aeronautics Technology Exploited
	16. Indigenous knowledge institute established
	17. Documentation of traditional Knowledge (TK)
	18. Climate Research and Technology institute established
	19. Nuclear Science, Research and Development Centre established
	20. Automotive industry parks established
	21. Banana industry infrastructure park established
	22. Sericulture industry infrastructure established
	23. Silk processing facilities established.
	24. Increased funding for technology development & transfer
	25. Increased private sector investment in STEI
	26. Government funding to Innovation, Research and development Increased
2. Enhanced development of appropriate technologies	1. A National STEI Advancement and Outreach Strategy developed
	2. STEI education and training needs in the national curriculum integrated
	3. Intellectual Property integrated in the curriculum for tertiary and higher learning institutions
	4. Practical skills development programmes in place
	5. Special academic programs in emerging areas of Science and technology developed and implemented
	6. STEI mainstreamed in all 18 programmes
	7. Strong institutional coordination framework established
	8. Human Resource capacity in the IP value chain developed
	9. Informal Business Sector- Juakalis supported with appropriate technology business skills
	10. Apprenticeship Programmes for Informal sector "artisans, technicians" developed

3. Increased R&D activities	1. Functional systems and frameworks developed
	2. IP support infrastructure established
	3. Utilization of the IP system enhanced
	4. Intellectual Property value chain (generation, protection, commercialisation & Enforcement) enhanced.
	5. A national STEI information management systems developed.
	6. Sector R&D investments coordinated
	7. Increased STEI collaborations at the different levels
	8. Increased R&D in new emerging and re-emerging areas
	9. Additional critical multi hazard early warning and disaster systems information provided through local satellites
	10. National Innovation and IP survey conducted
	11. Technology Action Plan in place for Industrial and Energy sectors
	12. Policy and regulatory framework for a national technology and innovation ecosystem for the selected sectors strengthened
4. Increased utilization of appropriate technologies	1. National Technology Transfer Strategy developed
	2. Local and international partnerships and cooperation on technology transfer signed
	3. Identified commodities commercialized
	4. domestic products and services Standards developed
	5. STEI think tank established
	6. public investment in technology transfer and adoption Increased
5. Improved policy, operational and investment environment for STEI	1. International conventions, agreements and treaties on STEI domesticated
	2. STEI Policies, laws and regulations developed
	3. Research certification, clearance and accreditation system improved
	4. Multisectoral programme and multilateral collaborations framework developed
	5. Programme administrative and operational costs met
	6. Programme working group operationalised
	7. Programme monitoring and Evaluation reports prepared
	8. Program reviews, evaluations conducted
	9. Programme Strategic, annual planning and budgeting conducted

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

PROGRAMME OUTCOMES e	OUTCOME INDICATORS
Increased innovation in all sectors of the economy	Proportion of sectors integrating Science, Technology and Innovation (STI).
Enhanced development of appropriate technologies	Proportion of the population using appropriate technologies
Increased R&D activities	Proportion of new Research and Development (R & D) products.
Increased utilization of appropriate technologies	Increased utilization of appropriate technologies
An enabling environment for STEI created	-

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

NDP III Programme Name: Innovations, Technology Development and Transfer Program							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
5. Increased innovation in all sectors of the economy 6. Enhanced development of appropriate technologies 7. Increased R&D activities 8. Increased utilization of appropriate technologies							
Sub Programme 01: Regulation							
Sub Programme Objectives: To develop and ensure compliance to Science, Technology and Innovation of Regulations, Standards and Guidelines							
Intermediate Outcome: Increased compliance to National Science, Technology and Innovation Standards and Guidelines							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of sectors integrating Science, Technology and Innovation (STI).	2017/18	-	10%	18%	23%	25%	30%
Sub Programme 02 : Research and Innovation							
Sub Programme Objectives: To Increase Research, Innovations and development of appropriate Technologies							
Intermediate Outcome: Increased Research, Innovations and development of appropriate Technologies							
Proportion of the population using appropriate technologies	2017/18	-	0	0.1	0.15	0.2	0.25
Proportion of new Research and Development (R & D) products.	2017/18	-	5%	7%	12%	15%	20%
Sub Programme 03 : Technoprenurship							
Sub Programme Objectives: To increase the utilization and adoption of appropriate technologies							
Intermediate Outcome: Increased utilization of appropriate technologies							
Increased utilization of appropriate technologies	2017/18	-	5%	8%	12%	15%	20%
Sub Programme : Uganda Industrial Research Institute							
Sub Programme Objectives:							
6. To undertake applied research for the development of products and optimal production processes, for Uganda's nascent industry							

7. To develop/ or acquire appropriate technology, in order to create a strong, effective and competitive industrial sector 8. Act a bridge between academia, government and private sector with respect to commercialization of innovation and research results 9. Spearhead value addition activities in conjunction with national development priorities 10. Lead the national effort in technology transfer and technology diffusion, to assure the development of appropriate technologies							
Intermediate Outcome:							
3. Increased technological and science uptake in development 4. More technologies adopted							
% uptake of new and emerging Technologies	2017/18	-	5%	10%	15%	20%	25%

Table P2.2: Medium Term Projections by Sub-Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Sub-Programme						
Regulation	4.298	4.298	4.298	4.298	4.298	4.298
Research and Innovation	193.295	202.265	202.265	202.265	202.265	202.265
Technpreneurship	4.075	4.075	4.075	4.075	4.075	4.075
General Administration and Planning	51.024	51.024	51.024	51.024	51.024	51.024
Uganda Industrial Research Institute	24.027	23.43	23.43	23.43	23.43	23.43
TOTAL FOR THE PROGRAM	276.164	285.134	285.134	285.134	285.134	285.134

PROGRAMME: Community Mobilization and Mindset Change

P1: PROGRAMME Overview

The goal of the Third National Development Plan (NDPIII) 2020/21 - 2024/25 is to Increase Household Incomes and Improved Quality of Life of Ugandans and this will be achieved through implementation of the 18 NDPIII programmes. Among the key focus areas of the plan is to empower families, communities and citizens and focus on mindset change to ensure effective participation in the development process. However, for this to be realized, there are key elements that need to be addressed in an integrated manner such as; mobilization and empowerment of the population to effectively participate and respond to various development initiatives; support institutions to delivery community services; provision of civic education and mindset change programmes; and address negative cultural practices and beliefs.

The Ministry of Gender, Labour, and Social Development is the lead agency in the Community Mobilisation and Mindset Change Programme. Other lead agencies are Ministry of ICT & National Guidance; Office of the President (Directorate of Ethics and Integrity); Ministry of Local Government and National Planning Authority.

The other implementing partners are: MoFPED, MoH, OP, MoLG, MoDVA, MoES, MoWE, MoJCA, MoFA, URSB, EOC, JSC, State House, UPF, UBC, Media Centre, PSFU, CSO, Religious and Cultural Institutions, Non-State Actors, MoPS, LGs, National Women Councils, Local Council Women Leaders, Youth councils, PWDs, Etc

Snapshot of Medium-Term Budget Allocations

Table P1.1 Overview of Programme Expenditure (Ush Billion)

		Approved Budget	Spent by End of Quarter	MTEF Budget Projections				
		2020/21		2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	2.42	3.681	2.42	2.42	10.269	10.589	10.929
	Non-wage	31.24	14.073	27.25	27.25	83.195	85.635	88.286
Devt.	GoU	5.68	4.059	5.68	5.68	4.187	4.187	4.187
	Ext Fin.	12.67	0	0	0	0	0	0
GoU Total		39.34	21.81	35.35	35.35	97.65	100.41	103.40
Total GoU+Ext Fin (MTEF)		52.01	21.81	35.35	35.35	97.65	100.41	103.40
Grand Total		52.01	21.81	35.35	35.35	97.65	100.41	103.40

Programme Strategy and Linkage to the National Development Plan III

The Community Mobilization and Mindset Change Programme (CMMC) goal is to: **empower citizens, families and communities for increased responsibility and effective participation in sustainable national development.** It directly contributes to the NDPIII goal of increased household incomes and quality of life through increasing participation, productivity, inclusiveness and social well-being of the population. The programme is premised on the realization that a country will actively engage its citizens to provide more public awareness, sensitization for positive mindset change and reducing negative cultural beliefs or practices that hinder people from participating effectively in development programmes.

Specifically, the programme has four objectives:

- (i) Enhance effective mobilization of citizens, families and communities for development.
- (ii) Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities.
- (iii) Promote and inculcate the National Vision and value system and
- (iv) Reduce negative cultural practices and attitudes.

The key results to be achieved over the next five years are:

- i. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent;
- ii. Increase the participation of families, communities and citizens in development initiatives by 80 percent;
- iii. Increased media coverage of national programmes;
- iv. Increased spirit of accountability and transparency;
- v. Increased household savings and investments;
- vi. Increased social cohesion and civic competence;
- vii. 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;
- viii. Increased adult literacy rate from 72.2 to 80 percent; and
- ix. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome									
1 (a) Informed and active citizenry and uptake of development interventions									
Programme Objectives contributed to by the Programme Outcome									
1. Enhance effective mobilization of families, communities and citizens for national development									
Programme Outcome Indicators			Performance Targets						
			Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Households participating in public development initiatives				60	70	75	80	85	90
Proportion of the population informed about national programmes				30	50	60	70	80	90
1.3 Adult literacy rate (%)		Total		70.2	72	73	74	76	78
		Male		79.1					85
		Female		62					80
1.4 Level of participation in electoral processes (voter turnout)				69	80	85	85	90	95
Programme Outcome									
1 (b) Increased household savings									
Programme Outcome Indicators									
1.5 Households participation in a saving schemes (%)				10	20	30	40	50	60
	Programme Outcome								
	1 (c) Increased participation of the diaspora community in development processes								

Programme Outcome Indicators								
1.6 Ratio of diaspora remittances to GDP			5	6	8	10	12	15
1.7 Value of diaspora investment (USD)								
Programme Outcome 2 (a) Empowered communities for participation in the development process								
Programme Objectives contributed to by the Programme Outcome 2. Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities								
2.1 % of vulnerable and marginalized persons empowered			1.5	2.6	3.7	5.2	7.8	10
2.2 Staffing levels for national guidance and community	Central Level		84	86	88	90	92	94
	LG Level		86	88	90	92	94	96
2.3 Response rate to development initiatives (%)	OWC							
	Immunization							
Programme Outcome 3 (a) Improved morals, positive mindsets, attitudes and patriotism								
Programme Objectives contributed to by the Programme Outcome 3. Promote and inculcate the National Vision and Value system								

3.1 Proportion of population engaged in nationalistic and patriotic initiatives								
3.2 Proportion of the youth engaged in national service			16	24	28	34	37	40
3.3 Incidence of unethical behavior (corruption, crime rate, the immorality)	Corruption perception index		26	28.7	30.1	31.6	33.2	35
	Crime rate per 100,000 persons		612	460	400	350	306	306
3.4 A shared national value system in place								
Programme Outcome 3 (b) Increased accountability and transparency								
3.5 Level of satisfaction with public service delivery			50	60	70	80	90	90
3.6 Government effectiveness index			-0.5	-0.39	-0.11	0	0.004	0.01
Programme Outcome 4 (a)								

Programme Objectives contributed to by the Programme Outcome								
4. Reduce negative cultural practices and attitudes								

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP III

This section demonstrates the results framework of the Programme by measures assessing progress or lack of progress of the interventions in the sub-programmes.

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Vote 018: Ministry of Gender Labour and Social Development							
Sub-Programme: Community Mobilization, Culture and Empowerment							
Sub-Programme Objectives							
To enhance effective mobilisation of families, communities and citizens for national development							
Intermediate Outcome							
Increased participation of families, communities and citizens for national development							
Intermediate Outcome Indicator	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national programmes increased		60%	61%	62%	63%	64%	65%

Proportion of households participating in development initiatives increased		30%	31%	32%	33%	34%	35%
Vote 124: Equal Opportunities Commission							
Sub-Programme: Education and Communications of EOC Services							
Sub-Programme Objectives To cultivate and heighten public mind-set, culture and support towards equal opportunities							
Intermediate Outcome Equitable and Inclusive Social Services promoted from 45 – 50%							
Proportion of the population informed about EOC mandate and inclusive development		2%	4%	6%	8%	9%	10%
Vote 119: Uganda Registration Services Bureau (URSB)							
Sub-Programme: Communication and Awareness of URSB services							
Sub-Programme Objectives To mobilize citizens across the country to participate in and make use of registration services							
Intermediate Outcome Improved uptake of URSB services							
Proportion of Local Artists whose Copyright and related rights are registered with URSB		26%	28%	30%	32%	34%	36%
Proportion of registered businesses owned by Youths		13%	15%	17%	20%	23%	26%

Proportion of registered businesses owned by Women		35%	37%	40%	43%	46%	50%
Proportion of registered businesses owned by PWD's		0.09%	0.90%	0.95%	1%	4%	6%
Proportion of registered businesses owned by Older persons		18%	20%	22%	24%	26%	28%
Proportion of marriage returns filed by religious institutions		82%	85%	87%	90%	95%	95%
Proportion of marriage returns filed by districts		0.6%	1%	2%	3%	4%	5%
Vote 148: Judicial Service Commission							
Sub-Programme: Public Legal awareness and judicial education							
Sub-Programme Objectives a) Empower the public to access and participate in law and administration of justice							
Intermediate Outcome Enhanced public participation in law and administration of justice							
Level of public awareness about laws and administration of justice		40	43	47	50	56	62
Sub-Programme Objective b) Develop judicial education programmes to enhance performance of judicial officers							

Intermediate Outcome							
Enhanced public participation in law and administration of justice							
Case disposal rate		52	65	70	75	82	87
Vote 001: Office of the President							
Sub-Programme: Government Mobilisation, Monitoring and Awards							
Sub-Programme Objectives							
Mobilize and Sensitize citizens to participate in National Development Processes							
Intermediate Outcome							
Patriotic and Nationalistic citizens.							
Percentage of students that are patriotic		45	55	65	75	80	80
Intermediate Outcome							
People knowledgeable about Government programs and projects.							
Percentage of citizens knowledgeable about Government programs and projects in their areas.		56	60	65	70	80	90
Vote 020: Ministry of ICT and National Guidance							
Sub-Programme: Effective Communication and National Guidance							
Sub-Programme Objectives							

To ensure effective communication and national guidance							
Intermediate Outcome							
Degree of interaction between Citizens and the Government improved							
Proportion of population aware of national development programs		67.5	74	81	89	94	98
Level of citizen participation in national development programs		49	54	59	64	69	74
Proportion of the population aware of the national Values		50	55	60	65	70	75
Proportion of Media content that is indigenous		61	66	70	75	80	85
Proportion of inquiries responded to feed back		80	82	85	88	91	94
Status of implementation of the institutionalisation of the government communication function		50%	50%	60%	70%	80%	90%
Vote 020: Uganda Broadcasting Corporation (UBC)							
Sub-Programme: Programs Innovation and Enhancement (UBC)							
Sub-Programme Objectives							
To develop innovative programs and enhance the existing ones to meet the current demands and statutory obligations							

Intermediate Outcome Improved uptake of Government Programmes by residents, families and communities							
Proportion of the population informed about national programmes increased		60%	61%	62%	63%	64%	65%
Proportion of households participating in development initiatives increased		30%	31%	32%	33%	34%	35%

Table P2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22-Proposed Budget	2022/23	2023/24	2024/25	2025/26
Sub-Programme: Community Mobilization Culture and Empowerment	7.222	6.71	6.72	6.72	6.72	6.72
Sub-Programme Name: Institutional Capacity Development	21.343	17.87	17.87	17.87	17.87	17.87
Total for the Vote (018) MGLSD	28.565	24.58	24.59	24.59	24.59	24.59
Sub-Programme: Community Mobilization Culture and Empowerment	7.64	7.64	7.64	7.64	7.64	7.64
Total for the vote (500)	7.64	7.64	7.64	7.64	7.64	7.64
Education and Communications	1.081	1.081	1.557	1.297	1.557	1.868
Total for the vote (124) EOC	1.081	1.081	1.297	1.557	1.868	2.242
Sub-Programme: Gender, Community and Economic Development	2.05	2.05	2.05	2.05	2.05	2.05

Total for the vote (122) KCCA	2.05	2.05	2.05	2.05	2.05	2.05
Total for the Programme	39.366	35.351	35.837	36.148	36.522	36.97

P3: PROGRAMME INTERVENTIONS for 2021/22

The following are the programme interventions;

1. Enhance effective mobilization of families, communities and citizens for national development

- 1.1 Review and implement a Comprehensive Community Mobilization Strategy
- 1.2 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens
- 1.3 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation
- 1.4 Develop a policy on Diaspora engagement
- 1.5 Implement the 15 Household model for social economic empowerment

2. Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities

- 2.1 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/ structures of central, local government and non-state actors for effective citizen mobilization as a hub/ one stop center for integrated service delivery
- 2.2 Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county level
- 2.3 Institutionalize cultural, religious and other non-state actors in community development initiatives

3. Promote and inculcate the National Vision and value system

- 3.1 Develop and implement a national service program
- 3.2 Popularize the national vision, interest and common good for the citizenry
- 3.3 Establish National incentives framework including rewards and sanctions for best performing workers, leaders and communities
- 3.4 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities
- 3.5 Develop and enforce ordinances and by-laws to ensure the national vision and value system is adhered to

4. Reduce negative cultural practices and attitudes

- 4.1 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs
- 4.2. Promote advocacy, social mobilisation and behavioural change communication for community development

Programme Challenges in addressing gender and equity issues for FY 2021/22

- (i) Inadequate funding for the community development function at both the Centre and local government levels;
- (ii) Inadequate personnel and transport for community services at the Local Government levels i.e HLG and LLGs;
- (iii) Dilapidated and dysfunctional rural training centers to facilitate community mobilization function in LGs;
- (iv) Scattered and duplication of community mobilization functions in the different sectors, which compromises service delivery.

Emerging Issues Including Solutions

- i) The programme requires Shs895.62bn to kickstart the implementation of NDP III but the MTEF provision is Shs96.755bn (11%) reflecting a shortfall of Shs796.145bn. The Government should provide this resource if the programme is to be fully implemented.
- ii) In addition, to revamp the function the community development function, there is need to fast track rehabilitation and construction of rural training centers. There is no provision in the MTEF for FY 2021/22. Ushs 4.92bn is required annually to renovate 3 RTCs.
- iii) Government promised to provide Shs10million per month to each of the approved traditional leaders including honoraria and salary arrears for four (4) traditional leaders in FY 2021/22. However, the MTEF for FY 2021/22 provides Shs0.84bn leaving a shortfall of Shs1.065bn. We request Government to provide the shortfall to be in line with H.E. the President's directive.
- iv) Cabinet Extract, Minute no 282 (CT2020) of the meeting that sat at Entebbe State House on 29th June 2020, directed that to prioritize the urgent renovations for the Uganda National Mosque. This matter was brought to the attention of Ministry of Finance, Planning and Economic Development, which responded that Shs2.59bn will be availed in the budget for FY 2021/22 as per PS/ST's letter ISS 52/255/01 dated 5th August 2020. We request that Government provides this resource.

PROGRAM: Governance and Security

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Program Expenditure (Ush Billion)

Summary of Budget Allocations

		Approved Budget	MTEF Budget Projections			
		2020/21	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	1,443.46	1,443.56	1,443.46	1,443.46	1,443.46
	Non-wage	3,678.73	3,249.44	3,245.52	3,245.52	3,245.52
Dev.	GoU	3,232.55	2,602.55	2,602.55	2,602.55	2,602.55
	Ext Fin.	436.96	422.04	-	-	-
GoU Total		8,354.74	7,295.55	7,291.53	7,291.53	7,291.53
Total GoU+Ext Fin (MTEF)		8,791.70	7,717.59	7,291.53	7,291.53	7,291.53

PROGRAMME Strategy and linkage to the National Development Plan III

The Governance and Security programme brings together 32 Government Agencies responsible for upholding the Rule of law, ensuring Security, maintaining Law and Order, Public Policy Governance, administration of Justice, promoting Human Rights, accountability and transparency.

This program contributes to the NDPIII objective five which is; *to strengthen the role of state in Development*. The programme goal is to *improve adherence to the rule of law and capacity to contain prevailing and emerging security threats*.

The key results to be achieved over the next five years are:

- (i) Peaceful and stable country.
- (ii) Corruption free, transparent and accountable system.
- (iii) Improved Legislative process and Policy Implementation.
- (iv) Increased access to justice
- (v) Free and Fair Democratic process.

The objectives of the programme are to: i) Strengthen the capacity of security agencies to address emerging security threats; ii) Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; iii) Strengthen people centred security, legislation, justice, law, and order service delivery system; iv) Reform and strengthen JLOS business processes to facilitate private sector development; v) Strengthen transparency, accountability and anti-corruption systems; vi) Strengthen citizen participation in democratic processes; vii) Strengthen compliance and implementation of the Uganda Bill of Rights; and viii) Enhance Refugee protection and Migration Management. Table 1 shows the linkage between the program results and the objectives and Table 2 shows the detailed elaboration of these outcomes with respective outcome indicators.

The program is composed of six sub programmes including:-

- i. Democratic Processes
- ii. Policy and Legislation Processes
- iii. Access to justice
- iv. Refugee Protection & immigration Management
- v. Security

vi. Anti-Corruption and Accountability

Access to Justice

The rule of law is the foundation of a free society that places limits on government authority such that all citizens of that society including the rulers, lawmakers, judges, and members of all social classes are equally subject to a common set of laws and by implication, are not subject to government action that is unsupported by the law. It also regulates economic activity, defines and affirms rights and obligations, therefore clarifying to investors the laws and institutional environment for doing business. An efficient and effective justice delivery system is fundamental for poverty reduction and inclusive growth.

The sub-program facilitates an enabling environment for productivity, investment and competitiveness through enhancing efficiency in settling of commercial disputes by supporting an efficient legal framework and thereby reducing the ease of doing business. This sub program therefore, will improve adherence to the rule of law and capacity to contain prevailing and emerging security threats to reduce corruption, increased rates of case disposal, reduce case backlog cases in the system and increasing the number of districts with one stop frontline JLOS service delivery points.

Anti-corruption and Accountability

The sub-programme strategy is to combat corruption, enhance transparency and strengthen accountability systems through;

- i. Monitoring of Government programs for effective service delivery
- ii. Enhance public demand for accountability
- iii. Strengthen the prevention, detection and elimination of corruption
- iv. Strengthen and enforce compliance to accountability rules and regulations
- v. Develop and implement an asset recovery framework
- vi. Mainstream anti-corruption initiatives (TAAC) in all MDA plans, projects and programs.

Policy and Legislation Processes

In order to achieve objective 2 of strengthening policy, legal, regulatory and institutional frameworks for effective governance and security and the programme will undertake the following:

- i. Support the President in offering over all leadership of the State in fulfillment of his/her Constitutional and administrative responsibilities
- ii. Offer leadership in formulation and implementation of inclusive policy management and legislation for the attainment of NDP 3 targets

Security Sub program

- i. The Governance and Security programme brings together 32 Government Agencies responsible for upholding the Rule of law, ensuring Security, maintaining Law and Order, Public Policy Governance, administration of Justice, promoting Human Rights, accountability and transparency.
- ii. This program contributes to the NDPIII objective five which is; to strengthen the role of state in Development. The programme goal is to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats.
- iii. The Security Sub-Program creates an enabling environment for other programs to thrive and ensure the attainment of the NDPIII goal of “Increased Household Incomes and Improved Quality of Life of Ugandans”.

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome 1: Efficient and effective institutions responsible for security, law, and order							
Programme Objectives contributed to by the Programme Outcome							
<i>Strengthen the capacity of security agencies to address emerging security threats</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.1 Turnaround time (hours/days)	2017/18	12	6	5	4	3	2
1.2 Proportion of annually planned equipment acquired, %	2017/18	0.33	16	47	67	83	100
1.3 Proportion of security personnel with advanced training, %	2017/18	5	5	50	25	30	45
1.4 Level of Combat readiness,	2017/18	Medium	High	High	High	High	High
1.5 Percentage compliance by security agencies to Security planning and budgeting instruments to NDP III	2017/18	82	85	90	92	95	95
1.6 Average time taken to respond to emergencies (Minutes)	2017/18	20	18	16	15	13	12
1.7 Average time taken to Register a Company (hrs)	2017/18	8	4	3	2	1	1
1.8 Level of public trust in JLOS, %	2017/18	59	59	60	62	65	65
1.9 Turnaround time (hours/days)	2017/18	12	6	5	4	3	2

Programme Outcome 2: Increased peace and stability							
Programme Objectives contributed to by the Programme Outcome							
<i>Strengthen the capacity of security agencies to address emerging security threats</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.10 Peace Index	2017/18	2.196	1.9	1.9	1.8	1.8	1.72
1.11 Level of public confidence in the security system	2017/18	High	High	High	High	High	High
1.12 Proportion of sub counties with functional police stations	2017/18	0.5	0.6	0.7	0.8	0.9	1.0
1.13 Percentage reduction of armed or organized criminal groups	2017/18	90	100	100	100	100	100
1.14 Level of response to emerging security threats	2017/18	High	High	High	High	High	High

Programme Outcome 3: Increased safety of person and security of property							
Programme Objectives contributed to by the Programme Outcome							
<i>Strengthen the capacity of security agencies to address emerging security threats</i>							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.15 Absence of IDPs due to conflicts	2017/18	0	0	0	0	0	0
1.16 Crime rate	2017/18	667	529	476	434	400	372
1.17 Road Accident fatality rate	2017/18	12	10	9.8	8.0	8.0	7.8
1.18 Proportion of stolen animals recovered	2017/18	59%	65%	76%	80%	90%	100%

1.19 Incidence of crime committed using small arms and light weapons	2017/18	262	252	242	232	222	212
1.20 Proportion of required emergency response services established	2017/18	24%	34%	34%	40%	45%	60%

Programme Outcome 4: Increased safety of person and security of property

Programme Objectives contributed to by the Programme Outcome

Strengthen the capacity of security agencies to address emerging security threats

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.21 Absence of IDPs due to conflicts	2017/18	0	0	0	0	0	0
1.22 Crime rate	2017/18	667	529	476	434	400	372
1.23 Road Accident fatality rate	2017/18	12	10	9.8	8.0	8.0	7.8
1.24 Proportion of stolen animals recovered	2017/18	59%	65%	76%	80%	90%	100%
1.25 Incidence of crime committed using small arms and light weapons	2017/18	262	252	242	232	222	212
1.26 Proportion of required emergency response services established	2017/18	24%	34%	34%	40%	45%	60%

Programme Outcome 5: Effective governance and security

Programme Objectives contributed to by the Programme Outcome

Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
2.1 Disposal rate of Parliamentary business	2017/18	60	65	70	75	80	85
2.1 Proportion of updated laws.	2017/18	92.8	92.8	95.0	100	100	100

Programme Outcome 6: Strengthened Policy Management across Government

Programme Objectives contributed to by the Programme Outcome

Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security

Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
2.2 % of policy implementation met	2017/18	20%	35%	45%	55%	80%	95%
2.3 Percentage of Cabinet submissions (Memos and Policies) Compliant to RBP.	2017/18	30%	45%	65%	85%	95%	100%

Programme Outcome 7: Effective governance and security

Programme Objectives contributed to by the Programme Outcome

Strengthen people centered security, legislation, justice, law, and order service delivery system

Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

3.1 Index of Judicial independence	2017/18	3.41	3.46	3.6	3.7	3.78	3.8
3.2 % of backlog cases in the system	2017/18	18	17.5	15.5	13.5	11.5	10.4
3.3 Rate of recidivism	2017/18	17.2	14.8	14.6	14.2	14.0	13.8
3.4 Proportion of selected simplified laws.	2017/18	11.1	11.5	12.0	12.5	13.0	13.5
3.5 Proportion of translated laws.	2017/18	16.7	18.3	20.0	21.7	23.3	25.0

Programme Outcome 8: Improved Legislative process							
Programme Objectives contributed to by the Programme Outcome <i>Strengthen people centered security, legislation, justice, law, and order service delivery system</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
3.4 Laws enacted as a % of those presented	2017/18	65	70	75	80	85	90
3.6. % of case backlog in the system	2017/18	18	0.0	0.5	1.0	2.0	3.0
3.7 Skilled Legal Practitioners	2017/18	54%	70%	70%	70%	70%	70%

Programme Outcome 9: Effective and efficient JLOS business processes							
Programme Objectives contributed to by the Programme Outcome <i>Reform and strengthen JLOS business processes to facilitate private sector development</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
4.1 Public satisfaction in the Justice system	2017/18	40	65	70	80	90	100
4.2 Disposal rate of cases	2017/18	52	64.6	67.1	69.7	72.3	75
4.3 Percentage of districts with one stop frontline JLOS service points	2017/18	67.5	76.3	79.5	82.8	86.3	90
4.4 Conviction rate	2017/18	61	61	61	62	64	64

Programme Outcome 10: Reduced corruption							
Programme Objectives contributed to by the Programme Outcome <i>Strengthen transparency, accountability and anti-corruption systems</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Corruption Perception Index		26	28.7	30.1	31.6	33.2	35

Programme Outcome 11: Increased transparency and accountability							
Programme Objectives contributed to by the Programme Outcome <i>Strengthen transparency, accountability and anti-corruption systems</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
5.1 Clearance rate of corruption cases	2017/18	107	112	115	118	121	122
5.2 IG conviction rate of Corruption cases	2017/18	73.5	75	77	77	79	80
5.3 ODDP conviction rate of Corruption cases	2017/18	74	80	85	89	90	92

5.4 ACD conviction rate of Corruption cases	2017/18	57	60	65	70	74	75
5.5 Clearance rate of constitutional reports in Parliament	2017/18	60	65	75	80	85	90
5.6 Disposal rate of human rights cases %	2017/18	30	10	30	40	45	50
5.7 Proportion of citizens aware of the provisions of the bill of rights.	2017/18	30	40	50	75	85	90
5.8 Increase the capacity of policy makers and planners on HRBA	2017/18	30	45	50	65	70	80
5.9 Proportion of Contracts rated satisfactory from procurement Audits	2017/18	62.73	65	70	75	80	85
5.10 Proportion of contracts by value completed within contractual time	2017/18	66.4	70	75	80	85	90
5.11 Proportion of contracts where payment was made on time	2017/18	66.1	70	75	80	85	90
5.12 Average lead time taken to complete a procurement(Open Domestic Bidding in days)	2017/18	155	110	100	90	90	90
5.13 Average lead time taken to complete a procurement(Open International Bidding in days)	2017/18	343	150	110	100	90	90
5.14 Proportion of PPDA recommendations implemented	2017/18	62%	65%	70%	75%	80%	85%
5.15 Procurement plan implementation rate	2017/18	17.4%	40%	50%	60%	70%	80%

Programme Outcome 12: Effective citizen participation in the governance and democratic processes							
Programme Objectives contributed to by the Programme Outcome							
<i>Strengthen citizen participation in democratic processes</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
4.5 % expenditure on R&D by Security Sector (Ugx Bn)	2017/18	7	7.6	8.2	8.8	9.5	10.3
4.6 Percentage expenditure on R&D	2017/18	0.01	0.05	0.05	0.08	0.09	0.1
4.7 Democratic index	2017/18	6.5	7.0	7.3	7.6	7.9	8.6
4.8 % of citizens registered into the National Identification Register	2017/18	62.5	63	65	90	95	100
4.9 % of eligible citizens issued with National ID cards	2017/18	70	72.5	87.2	91.4	95.6	100
4.10 Level of public involvement in Parliamentary business,%	2017/18	50	55	60	70	80	90

Programme Outcome 13: Free and fair elections							
Programme Objectives contributed to by the Programme Outcome <i>Strengthen citizen participation in democratic processes</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
4.11 Proportion of eligible voters registered	2017/18	89	90	91	92	93	95
4.12 % of citizens engaged in electoral process	2017/18	80	40	40	20	40	50
4.13 Proportion of registered election disputes analyzed and resolved	2017/18	75	82	84	84	84	82

Programme Outcome 14: Increased observance of Human Rights							
Programme Objectives contributed to by the Programme Outcome <i>Strengthen compliance and implementation of the Uganda Bill of Rights</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
7.1 Proportion of human rights recommendations implemented	2017/18	19	25	30	35	40	45
7.2 Disposal rate of Human Rights cases, %	2017/18	30	10	20	30	40	40
7.3 Proportion of remand prisoners	2017/18	48.0	47.0	46.5	46	45.5	45

Programme Outcome 15: Enhanced National response to refugee protection and management							
Programme Objectives contributed to by the Programme Outcome <i>Enhance Refugee protection and Migration Management</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
4.14 Level of implementation of the Settlement Transformative Agenda, %	2017/18	40	50	70	80	90	100

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP III

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP III

NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> i. <i>Strengthened Policy Management</i> ii. <i>Peace and Stability</i> 							
Sub Programme : Cabinet Secretariat							
Sub Programme Objectives: To provide efficient and effective support to Cabinet in the discharge of its Constitutional mandate of formulating and implementing Government policies.							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of annual policy implementation targets met.	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Cabinet Decisions where action has been taken.	2017/18	50	55	60	70	75	75
Proportion of Cabinet Memos complying with the Regulatory Best Practices	2017/18	70%	75%	80%	80%	90%	95%
NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome:							
<i>Improved service delivery.</i>							
<i>Improved Development Results.</i>							
<i>Improved compliance with accountability rules and regulations.</i>							
Sub Programme : Oversight, Monitoring and Evaluation & Inspection of policies and programs							
Sub Programme Objectives:							
<ul style="list-style-type: none"> i. <i>To Strengthen Oversight, Monitoring, Evaluation and Inspection of Government Policies and Programs.</i> ii. <i>To Strengthen research and Evaluation of Government Policies and Programmes.</i> 							
Proportion of M&E Recommend-ations implemented by MDAs.	2019	70	75	80	85	90	
Proportion of M&E Recommend-ations implemented by LGs.	2019	70	75	80	85	90	
Proportion of Executive Decisions Arising from the Apex Plat form implemented by MDAs.	2020	0	50	55	60	65	
Proportion of Manifesto commitments met against plan.	2019	80	20	40	60	80	
NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome:							
<ul style="list-style-type: none"> i. <i>Increase percentage of Households participating in public development initiatives.</i> ii. <i>Increase proportion of the population informed about national programmes</i> iii. <i>Increase participation in government programmes.</i> iv. <i>Reduce incidence of unethical behavior (corruption, crime rate, theft, immorality)</i> 							
Sub Programme : Government Mobilization, Monitoring and Awards							
Sub Programme Objectives:							
<ul style="list-style-type: none"> i. <i>Enhance effective mobilization of families, communities and citizens for national development;</i> 							

ii. <i>Strengthen institutional capacity of central and local government and non-state actors for effective mobilization of communities;</i> iii. <i>Promote and inculcate the National Vision and value system; and</i> iv. <i>Reduce negative cultural practices and attitudes.</i>							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of students that are patriotic	2019	65	70	70	75	80	80
Percentage of citizens knowledgeable about Government programs and projects in their areas.	2019	56	60	65	70	80	90

NDP III Programme Name: GOVERNANCE AND SECURITY							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. <i>Efficiency and effectiveness of institutions responsible for Security, Law and Order</i> ii. <i>Increased Peace and Stability</i> iii. <i>Increased safety of person and security of property</i>							
Sub Programme: National Defence							
Sub Programme Objectives:							
i. <i>Strengthen the capacity of UPDF to address emerging and prevailing security threats.</i> ii. <i>Strengthen Policy, Legal, Regulatory and Institutional frameworks</i>							
Intermediate Outcome:							
i. <i>Enhanced Combat readiness(Training, Equipment and Logistics)</i> ii. <i>Improved welfare and morale of UPDF soldiers</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of combat readiness	2020/21	High	High	High	High	High	High
Level of welfare and morale of UPDF soldiers	2020/21	High	High	High	High	High	High

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. <i>Efficiency and effectiveness of institutions responsible for Security, Law and Order</i> ii. <i>Increased Peace and Stability</i> iii. <i>Increased safety of person and security of property</i>							
Sub Programme : Policy Planning and support services							
Sub Programme Objectives:							
i. <i>Strengthen Policy, Legal, Regulatory and Institutional frameworks</i> ii. <i>Provide support services to UPDF(Financial, Procurement, Planning, Human resource, IT)</i> iii. <i>Ensure Military Veterans seamlessly resettle into civilian life</i>							
Intermediate Outcome:							
1. <i>Policy, Legal, Regulatory and Institutional frameworks strengthened</i> 2. <i>Military veterans seamlessly resettled and reintegrated</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of adherence to accounting and financial management systems	2020/21	High	High	High	High	High	High
Level of compliance to the NDP III	2020/21	75	100	100	100	100	100
% of military veterans resettled and reintegrated	2016/17	20%	30%	40%	60%	70%	

NDP III Programme Name: Governance and Security Programme
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NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1) Effective and efficient JLOS business processes 2) Increased access to Justice							
Sub Programme: Administration of estates (Administrator General)							
Sub Programme Objectives: To ensure:							
i) That estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters; and ii) Proper management of interests/shares/properties of minors which come under the control of the Public Trustee							
Intermediate Outcome: Effective administration of Estates of deceased							
Intermediate Outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of disputes reported and resolved	2017/18	52	87	87	90	90	91
Percentage of scheduled Court Attendance for cases for and against the Administrator General	2017/18		92	92	92	92	92
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1) <i>Effective and efficient JLOS business processes</i> 2) <i>Improved Legislative process</i> 3) <i>Increased access to Justice</i>							
Sub Programme: Regulation of the legal profession (Law Council)							
Sub Programme Objectives: These include:							
1) <i>To ensure disciplinary control over errant Advocates and their Clerks;</i> 2) <i>Inspect and approve law degree programmes;</i> 3) <i>Process applications for eligibility for enrolment;</i> 4) <i>Conduct workshops and retreats to sensitize and consult stakeholders;</i> 5) <i>Inspect advocates' chambers and issue them with Certificate of Approval; and</i> 6) <i>Supervision of the provision of legal aid services.</i>							
Intermediate Outcome: Legal Profession effectively Regulated							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of disciplinary cases handled	2017/18	65	75	76	77	77	78
Proportion of law firms complying with standards	2017/18		85	87	89	90	90
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1) <i>Efficiency and effectiveness of institutions responsible for security, law, and order</i> 2) <i>Increased peace and stability</i> 3) <i>Strengthened Policy Management across Government;</i> 4) <i>Increased access to Justice;</i> 5) <i>Increased observance of Human Rights;</i> 6) <i>Effective and efficient JLOS business processes;</i> 7) <i>Improved Legislative process; and</i> 8) <i>Increased safety of person and security of property.</i>							
Sub Programme: Access to Justice							
Sub Programme Objectives: The objectives are to:							
1) <i>Strengthen a people centred JLO Institutions Service Delivery System;</i> 2) <i>Implement the Bill of Rights and Entrench a Human Rights Based.</i> 3) <i>Strengthen JLO Institutions Business Processes to Promote Private Sector Development</i>							

Intermediate Outcome: Improved Administration of Justice							
<i>Intermediate Outcome Indicators</i>	<i>Performance Targets</i>						
	<i>Base year</i>	<i>Baseline</i>	<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>	<i>2025/26</i>
Percentage of backlog cases in the system	2017/18	18.6	17.5	15.5	13.5	11.5	10.4
Percentage of districts with one stop frontline JLO Institutions service points constructed	2017/18	67.5	76.3	79.5	82.8	86.3	90
Proportion of JLOI service points offering child friendly services	2017/18	72%	73%	75%	76%	78%	80%
Proportion of magisterial areas accessing state funded aid legal services	2017/18	46%	48%	50%	52%	52%	55%
Crime rate for 100,000	2017/18	667	529	476	434	400	372
Reliability of policing services (index)	2017/18	3.8	3.85	3.9	3.95	4.0	4.05
% of JLOI service points with functional customer relationship management desk	2017/18	37.8%	38%	38.5%	39.0%	39.5%	40%
Conviction rates in cases of violence against women and children	2017/18	60.1%	65%	68%	70%	73%	75%
Clearance rate of cases in post conflict 85% areas	2017/18	90.6%	92%	94%	95%	97%	98%
Proportion of decisions against JLO institutions to total cases concluded by UHRC	2017/18	42.7%	44.7%	45%	47%	50%	50%
Proportion of remands	2017/18	50%					
Proportion of newly enacted commercial laws that are operational	2017/18	92%	92.8%	93.5%	94%	94.5%	95%
Ease of doing business index (DTF)	2017/18	60	60.4	60.8	61.2	61.6	62
Efficiency of the legal framework in settling disputes (index)	2017/18	3.84	3.9	3.98	4.0	4.05	4.1
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1) <i>Strengthened Policy Management across Government.</i> 2) <i>Effective and efficient JLOS business processes</i> 3) <i>Improved Legislative process.</i>							
Sub Programme: First Parliamentary Counsel							
Sub Programme Objective: To							
1) <i>Draft and authorize publication of Acts, Bills, Statutory Instruments, Legal Notices, Bye Laws, Rules, Regulations, Parliamentary resolutions and Ordinances.</i> 2) <i>Preparation of amendments to Legislation.</i>							
Intermediate Outcome: Improved Legal Framework							
<i>Intermediate Outcome Indicators</i>	<i>Performance Targets</i>						
	<i>Base year</i>	<i>Baseline</i>	<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>	<i>2025/26</i>
Percentage of requests for Legislation handled	2017/18	65	75	76	77	78	78
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1) <i>Effective and efficient JLOS business processes</i> 2) <i>Increased observance of Human Rights</i>							
Sub Programme: Civil Litigation							

Sub Programme Objective: To institute and defend civil suits in which Government and/or its allied institutions are party.							
Intermediate Outcome: Effective representation of Government in Courts of Law, tribunals and Commissions.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of scheduled Court Attendance for civil proceedings	2017/18	65	82	82	83	83	84
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1) <i>Strengthened Policy Management across Government.</i>							
2) <i>Increased observance of Human Rights</i>							
Sub Programme: Legal Advisory Services							
Sub Programme Objective:							
1) To provide legal advisory and support services to Ministries Agencies and Local Governments.							
Intermediate Outcome: Improved legal advisory services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of requests for review and clearance of agreements, contracts and documents by whatever names called; and requests for legal advice responded to within 14 days weeks	2017/18	93	93	94	94	95	96
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1) Strengthened Policy Management across Government;							
2) Increased access to Justice;							
3) Effective and efficient JLOS business processes; and							
Sub Programme: Policy, Planning and Support Services							
Sub Programme Objective: Facilitate the smooth operation of other functions within the ministry through provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.							
Intermediate Outcome:							
1) <i>Payment of Court Awards and Compensation</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Compensation paid	2017/18		6	20	30	44	0
Outstanding Court Award Arrears ('Bn)	2017/18	655	358	274	174	74	0
Proportion of staffing structure filled	2017/18	55	69.5	75%	80%	85%	90%
Level of Deconcentration of MoJ services to Regional Offices	2017/18	4	7	8	9	10	11
Level of development of the Integral system	2017/18	0%	50%	60%	70%	80%	100%
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. <i>Increased peace and stability</i>							
Sub Programme: Peace Building							
Sub Programme Objectives: To promote peaceful co-existence among Ugandans							

Intermediate Outcome: Reduced incidences of violent conflict and insurgencies							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Incidences of violent conflict	2017/2018	9	5	5	5	5	5
Incidences of insurgencies	2017/2018	2	0	0	0	0	0

NDP III Programme Outcomes contributed to by the Intermediate Outcome <i>1. Increased access to Justice</i>							
Sub Programme: Community Service Orders Management							
Sub Programme Objectives: To reduce congestion in prisons							
Intermediate Outcome: Reduced congestion in Prisons							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of eligible convicts put on community service	2017/2018	40%	50%	50%	50%	50%	50%
Proportion of offenders on Community service reintegrated	2017/2018	60%	60%	60%	60%	60%	60%

NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <i>I. Efficiency and effectiveness of institutions responsible for security, law, and order</i>							
Sub Programme: NGO Regulation							
Sub Programme Objectives: To ensure an accountable NGO sector							
Intermediate Outcome: Enhanced accountability in the NGO Sector							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of NGOs that comply with the NGO law	2017/2018	60%	65%	70%	75%	80%	85%

NDP III Programme Outcomes contributed to by the Intermediate Outcome <i>i. Increased safety of person and security of property</i>							
Sub Programme: Internal Security, Coordination & Advisory Services							
Sub Programme Objectives: To strengthen the coordination of internal security services							
Intermediate Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Incidences of crime committed using small arms and light weapons	2017/2018	262	252	242	232	222	212

NDP III Programme Outcomes contributed to by the Intermediate Outcome <i>i. Increased safety of person and security of property</i>							
Sub Programme: Combat Trafficking in Persons							
Sub Programme Objectives: To enhance coordination of prevention of trafficking in persons							
Intermediate Outcome: Reduced incidences of trafficking persons							
Performance Targets							

Intermediate Outcome Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Incidences of trafficking in persons	2017/2018	165	135	135	135	135	135

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Efficiency and effectiveness of institutions responsible for security, law, and order							
Sub Programme: Police and Prisons Supervision							
Sub Programme Objectives: To enhance competence and professionalism in Police and Prisons Service							
Intermediate Outcome: Enhanced Competence and Professionalism of Police and Prisons							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the Public satisfied with the Uganda Police Force's services.	2017/2018	60%	60%	60%	60%	60%	60%
Proportion of the Public satisfied with the Uganda Prisons' services	2017/2018	60%	60%	60%	60%	60%	60%

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Efficiency and effectiveness of institutions responsible for security, law, and order							
Sub Programme: Policy, Planning and Support Services							
Sub Programme Objectives: To strengthen policy guidance, planning, operational support and coordination of MIA aligned and allied institutions							
Intermediate Outcome: Strengthened Policy guidance, operational support & coordination of MIA aligned and allied institutions							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	2017/2018	90%	90%	90%	90%	90%	90%
Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPIII	2017/2018	65%	70%	70%	70%	70%	70%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	2017/2018	70%	75%	75%	75%	75%	75%

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. Efficiency and effectiveness of institutions responsible for security, law, and order ii. Increased peace and stability iii. Effective governance and security iv. Increased access to Justice v. Effective and efficient JLOS business processes							
Sub Programme: Legal Training							

Sub Programme Objectives:							
<i>i. To provide accessible and equitable legal training that is relevant and responsive to the needs of the labour market.</i> <i>ii. To promote a transparent and accountable financial system and expand revenue base by 2020.</i> <i>iii. To provide legal aid to the indigent and vulnerable persons in all processes.</i> <i>iv. To enhance research capacity of the Centre to produce legal publications.</i>							
Intermediate Outcome:							
1. Skilled legal practitioners							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Pass Rate/Completion rate	2017/2018	55%	70%	72%	74%	76%	78%
% of students graduating Administrative Law Course as a % of those who enrolled	2017/2018	86%	88%	90%	92%	94%	96%
% of students graduating in Bar course as a % of those who enrolled	2017/2018	55%	70%	72%	74%	76%	78%
% of students graduating in diploma in Human rights as a % of those who enrolled	2017/2018	90%	91%	92%	93%	94%	95%
% of students graduating in diploma in Law as a % of those who enrolled	2017/2018	80%	82%	84%	86%	88%	90%
No of Law Reports Published (Volumes)	2017/2018	200	400	410	420	440	450
No. of Volumes of High Court Bulletins published	2017/2018	100	400	410	420	440	450
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	2017/2018	62%	66%	67%	68%	70%	72%
No. of juvenile diverted from the criminal justice system	2017/2018	499	1000	1100	1200	1300	1500
Sub Programme : Human Resource and Administration							
Sub Programme Objectives:							
<i>i. To promote a transparent and accountable financial system and expand revenue base by 2025.</i> <i>ii. To secure and sustain a competitive and motivated human resource.</i> <i>iii. To improve quality and efficiency through integration of ICT services and systems in all processes.</i>							
Intermediate Outcome: Improved staff retention and department processes							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of filled staff posts	2017/2018	64%	70%	75%	80%	85%	95%
% of ICT integration in all LDC processes	2017/2018	30%	45%	50%	55%	60%	65%
Program Outcomes contributed to by the Intermediate Outcome							
<i>i. Increased safety of person and security of property</i> <i>ii. Increased peace and stability</i> <i>iii. Increased observance of Human Rights</i>							
Sub Program: Safety and Security							
Sub Program Objectives:							
<i>i. Promote public safety and peace through provision of a safe and secure prisons environment</i>							

ii. <i>Promotion of staff and Prisoners' welfare and observance of Human rights</i>							
Intermediate Outcome:							
1. Safe and secure prisons environment							
2. Increased human rights awareness, observance and practices in UPS							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Escape rate	2017/18	8.5/1,000	5.0/1,000	4.5/1,000	4.0/1,000	3.5/1,000	3.0/1,000
Mortality rates among prisoners and staff	2017/18	7.2/1,000	3.1/1000	2.5/1,000	1.9/1,000	1.3/1000	1.0/1,000
Percentage of staff housed in permanent houses	2017/18	38.2%	36%	38%	40%	42%	46%

Program Outcomes contributed to by the Intermediate Outcome							
Increased access to Justice							
Sub Program: Prisoners Management							
Sub Program Objectives: Facilitate prisoners' access to justice, Sentence management planning and offender profile for placement.							
Intermediate Outcome: Improved prisoners access to justice and effective case management							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of remands to total prisoner population	2017/18	51.4%	48.5%	47.3%	46%	46.3%	45%

Program Outcomes contributed to by the Intermediate Outcome							
i. <i>Increased peace and stability</i>							
ii. <i>Effective and efficient JLOS business processes</i>							
Sub Program: Rehabilitation and Re-integration							
Sub Program Objectives:							
i. <i>To facilitate successful rehabilitation and re integration of offenders.</i>							
ii. <i>Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody</i>							
Intermediate Outcome:							
i. <i>Offenders successfully rehabilitated & reintegrated</i>							
ii. <i>Reduced tax payers' burden of maintaining offenders in custody</i>							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Recidivism rate	2017/18	17.2%	14.5%	14.0%	13.5%	13.2%	13.0%
Non Tax Revenue generation in billion shillings per year	2017/18	11.316	26.860	30.260	36.750	46.50	52.60

Program Outcomes contributed to by the Intermediate Outcome							
1. <i>Strengthened Policy Management across Government.</i>							
2. <i>Effective and efficient JLOS business processes</i>							
Sub Program: Management and Administration							
Sub Program Objectives: Provide Strategic Leadership, Management and support services to Uganda Prisons Service							
Intermediate Outcome: Strategic Leadership, Management and support services							
Intermediate Outcome	Performance Targets						
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Level of adherence to set standards and systems	2017/18	100%	100%	100%	100%	100%	100%
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NDPIII Programme outcomes contributed to by the intermediate outcome							
i. <i>Improved Legislative process and Policy Implementation.</i>							
ii. <i>Increased access to justice</i>							
Sub Programme : Reform and Revision of Laws							
Sub Programme Objectives:							
a) <i>To revise laws to eliminate anomalies, and to repeal spent and obsolete laws.</i>							
b) <i>To review and reform laws with a view to making recommendations for their systematic improvement, development, and modernisation.</i>							
c) <i>To simplify and translate laws to enhance access.</i>							
d) <i>To enhance the capacity of the Commission to undertake law reform and revision</i>							
e) <i>To enhance public awareness of existing laws and public participation in the law reform and revision processes.</i>							
Intermediate Outcome: Improved legal and regulatory framework							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of updated laws	2017/18	N/A	92.8	92.8	95.0	100	100
Proportion of selected simplified laws	2017/18	N/A	11.1	11.5	12.0	12.5	13.0
Proportion of translated laws	2017/18	N/A	16.7	18.3	20.0	21.7	23.3
NDPIII Programme Outcomes contributed to by the Intermediate Outcome							
i. <i>Corruption free, transparent and accountable system.</i>							
ii. <i>Increased access to justice</i>							
Sub Programme: General administration, planning, policy and support services							
Sub Programme Objectives: To coordinate and ensure efficient operation of the Commission							
Intermediate Outcome: Effective policy implementation and coordination							
Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved performance	2017/18	71%	75%	80%	80%	85%	85%

Sub Programme : General Administration and Support services							
Sub Programme Objectives:							
a. <i>To provide Financial, Administrative, Human Resource Management, Strategic Planning, Information and Communication Services for effective execution of the IG Mandate.</i>							
b. <i>Strengthen the IG institutional capacity to deliver its mandate.</i>							
c. <i>Improve customer care, satisfaction, public image and perception of the IG.</i>							
Intermediate Outcome:							
i. <i>Optimized utilization of the IG resources for efficient delivery of desired results.</i>							
ii. <i>Improved performance of the IG in relation to Government Annual Performance Assessment, procurement Assessment by PPDDA and annual audits.</i>							
iii. <i>Increased use of technology and automation of processes and systems.</i>							
iv. <i>Enhanced skills, competence and knowledge of staff to execute of the IG mandate.</i>							
Programme Outcomes contributed to by the Intermediate Outcome							
6. <i>Reduced corruption.</i>							
7. <i>Efficiency and effectiveness of institutions responsible for security, law, and order.</i>							
Intermediate Outcome Indicators		Performance Targets					

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Staff with adequate competence skills in anti- corruption/maladministration-related areas	FY 2017/18	50%	55%	60%	65%	70%	80%
Staff satisfaction levels with training delivery, training curricula and materials and training modules	FY 2017/18	40%	60%	70%	75%	80%	85%
Proportion of IG automated systems functioning well and efficiently	FY 2017/18	40%	45%	50%	60%	70%	75%
Absorption rate of IG resources (GOU, IGF and Fin and Off budget support)	FY 2017/18	71%	100%	100%	100%	100%	100%

Programme Name: Governance and Security							
Sub Programme : Anti-Corruption							
Sub Programme Objectives:							
<ul style="list-style-type: none"> i. To expeditiously investigate and conclude high profile/grand/syndicated and other corruption allegations in public office. ii. To strengthen the IG capacity to prosecute and recover illicitly acquired wealth. iii. To Increase citizens and other stakeholders participation in the fight against corruption. iv. To improve transparency and accountability in the implementation of government programmes. v. To promote compliance to the Leadership Code of Conduct. 							
Intermediate Outcomes:							
<ul style="list-style-type: none"> i. Improved recovery of illicitly acquired wealth. ii. Increased conviction of public officials involved in corrupt practices. iii. Increased public participation in the fight against corruption. iv. Improved efficiency and effectiveness in the implementation of government programmes. 							
Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> a. Reduction in perceived corruption levels. b. Improved transparency and less corruption in public service delivery 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Value of assets and funds recovered by the IG.	FY2017/18	0.578 Bn	2.8 Bn	3.0 Bn	3.5 Bn	4.0 Bn	5.0 Bn
Value of money saved as a result of interventions	FY2017/18	15 Bn	20 Bn	25 Bn	30 Bn	40 Bn	50 Bn
Conviction Rate	FY2017/18	73.5%	75%	77%	77%	79%	80%
% of IG recommendations Implemented.	FY2017/18	23.5%	50%	55%	60%	65%	70%
% of high profile/syndicated corruption cases investigated and completed within 9 months from the time of registration.	FY2017/18	20%	40%	50%	70%	75%	80%
% of government institutions Mainstreaming TAAC in their Strategic and Development Plans.	FY2017/18	0%	10%	30%	50%	60%	70%
% of IG complaints registered and managed through integrated ICT platform including feedback.	FY2017/18	0%	60%	70%	80%	90%	100%

NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
8. Effective Governance							
Sub Programme : Logistical and Administrative Support to the Presidency							
Sub Programme Objectives:							
<i>i. To provide adequate logistical support for the security, welfare and effective performance of H.E the President and the Vice President</i> <i>ii. To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilization</i> <i>iii. To ensure effective coordination of programmes, provision of required information, follow up on special issues and promote good public relations.</i> <i>iv. To provide over all leadership of the state and ensure better service delivery and job creation in line with the NRM Manifesto</i> <i>v. To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities.</i> <i>vi. To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.</i> <i>vii. To monitor the implementation of government programmes in the various sectors</i>							
Intermediate Outcome: Effective and Efficient Operations of the Presidency							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% age budgetary provision of total budget to logistical support	2017/18	63.9 %	62.7%	62.7%	66.9%	67.5%	69.9%

NDP III Programme Name: GOVERNANCE AND SECURITY							
Program Outcomes contributed to by the Intermediate Outcome							
<i>i. Increased peace and stability</i> <i>ii. Increased safety of person and security of property</i> <i>iii. Increased observance of Human Rights</i> <i>iv. Increased Access to Justice</i>							
Sub Programme: Citizenship and Immigration Services							
Sub Programme Objectives:							
<i>i. Effectively and efficiently manage migration flows</i> <i>ii. Enhance enforcement & compliance to citizenship and immigration policies, laws & regulations</i> <i>iii. Secure, preserve, protect and grant Uganda citizenship to foreign nationals in accordance with the law</i>							
Intermediate Outcome:							
<i>i. Improved compliance to immigration laws</i> <i>ii. Enhanced access to travel documents</i> <i>iii. Easy identification of Uganda Citizenship</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance to immigration laws	2017/18	55%	65%	70%	80%	85%	85%
Average time taken to issue passports (days)	2017/18	14	4	3	3	2	2

Proportion of work permits issued for investments	2017/18	10%	12%	15%	20%	22%	25%
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Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> i. <i>Efficiency and effectiveness of institutions responsible for security, law, and order</i> ii. <i>Effective governance and security</i> iii. <i>Effective and efficient JLOS business processes</i> iv. <i>Reduced corruption</i> v. <i>Increased transparency and accountability</i> 							
Sub Programme: General Administration, Planning, Policy and Support Services							
Sub Programme Objectives							
<ul style="list-style-type: none"> i. <i>To create enabling environment for provision of citizenship and migration services</i> ii. <i>To coordinate and monitor implementation of Citizenship and Immigration Control Programmes and Projects.</i> iii. <i>To Manage Financial and human resources and provide logistical support to facilitate operations of the Directorates.</i> iv. <i>To strength institutional capacity of DCIC through infrastructure development, reviews of policies, legal and regulatory frameworks.</i> v. <i>To promote accountability to stakeholders in the course of delivery of immigration services.</i> 							
Intermediate Outcomes:							
<ul style="list-style-type: none"> i. Improved client satisfaction of DCIC services ii. Efficient and effective ICT enabled migration services iii. Governance and management systems strengthened iv. DCIC infrastructure improved 							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of population satisfied with DCIC services	2017/18	NA	90%	92%	95%	97%	97%
% age of gazetted immigration border posts automated	2017/18	17%	40%	55%	65%	75%	90%
DCIC staff capacity strengthened	2017/18	588	988	988	988	988	988
Level of compliance to Planning and Budgeting	2017/18	60%	75%	75%	80%	80%	85%

NDP III Programme Name: Governance and Security	
NDP III Programme Outcomes contributed to by the Intermediate Outcome.	
<ul style="list-style-type: none"> i. <i>Increased peace and stability</i> ii. <i>Efficiency and effectiveness of institutions responsible for security, law and order.</i> 	
Sub Programme: 51 Strengthening External Security	
Sub Programme Objectives:	
<ul style="list-style-type: none"> 1. <i>Strengthen capacity of the institution to address emerging security threats.</i> 	
Intermediate Outcome: Timely and Reliable External Intelligence.	
Efficient and effective institution.	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Intelligence reports generated.	FY 2017/18	780	780	780	780	780	780
Level of combat readiness	FY 2017/18	Medium	High	High	High	High	High
Number of days taken to generate intelligence report.	FY 2017/18	1	1	1	1	1	1

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- i. *Efficiency and effectiveness of institutions responsible for security, law, and order*
- ii. *Increased peace and stability*
- iii. *Effective governance and security*
- iv. *Increased access to Justice*
- v. *Effective and efficient JLOS business processes*

Sub Programme : Forensic and General Scientific Services

Sub Programme Objectives:

1. *Enhance DGAL service delivery systems and processes.*
2. *Strengthen the policy, legal and regulatory framework for forensic and general scientific analytical services in Uganda.*
3. *Consolidate and strengthen research, development and innovation capacity of DGAL.*
4. *Enhance DGAL's institutional development and management accountability.*

Intermediate Outcome: Strengthened Forensic Science for Public Safety and Administration of Justice

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of backlog cases analyzed	2017/2018	50%		37.5%	37.5%	37.8%	37.8%
Average time taken to conclude forensic analysis	-	-	30	30	30	30	30
No. of Commercial products verified			510	510	520	530	530
Number of forensic monitoring & analysis			430	430	440	440	450
Number of forensic studies undertaken			3	3	3	4	5

NDP III Programme Name: Governance and Security

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- i. *Efficiency and effectiveness of institutions responsible for security, law, and order*
- ii. *Effective citizen participation in the governance and democratic processes*
- iii. *Increased peace and stability*
- iv. *Effective governance and security*
- v. *Increased access to Justice*
- vi. *Effective and efficient JLOS business processes*
- vii. *Increased transparency and accountability*
- viii. *Enhanced National response to refugee protection and management*

Sub Programme: Identification Services

Sub Programme Objectives:

- i. *To enhance efficiency in the delivery of registration and identification services in order to achieve universal coverage in the country*
- ii. *To enhance the credibility of the National Identification Register through continuous update*
- iii. *To augment preservation, protection and security of data in the NIR*

iv. <i>Increase access and use of information in the NIR for enhanced authentication and verification services</i> v. <i>To increase usage of the NID for the advancement of the economic, political and social activities of the country</i>							
Intermediate Outcome: Enhanced Identification Services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of citizens registered into the National Identification Register	2017/18	56	63	65	90	95	100
% of eligible citizens issued with National ID cards	2017/18	70	72.5	87	91	95	100
Proportion of Aliens registered	2017/18	0	30	70	80	90	100
Sub Programme: Policy, Planning and Support Services (Institutional Coordination)							
Sub Programme Objectives:							
1. <i>To improve efficiency and effectiveness in the provision of services by the Authority</i>							
Intermediate Outcome: NIRA is effective and efficient in delivering its mandate							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Turnaround time for production Issuance of NID Cards (in days)	2017/18	90	60	30	14	14	14
Turnaround time for issuance of Birth, Death and Adoption Orders certificates (in days)	2017/18	14	7	1	1	1	1

Sub Programme 01 : General Administration and Support Services							
Sub Programme Objectives: <i>Improve the efficiency and effectiveness of FIA to deliver its mandate of combat money laundering and Terrorism Financing</i>							
Intermediate Outcome: Efficiency and effectiveness of FIA in delivering its mandate							
Programme Outcomes contributed to by the Intermediate Outcome							
i. <i>Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats.</i> ii. <i>Corruption free, transparent and accountable system.</i> iii. <i>Improved Legislative process and Policy Implementation.</i> iv. <i>Increased access to justice</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Turnaround time (hours/days)	2019/20	12	6	5	4	3	2
Proportion of annually planned equipment acquired	2019/20	0.33%	16%	47%	67%	83%	100%
Proportion of staff trained	2019/20	5%	5%	50%	25%	30%	45%

Sub Programme 02: Compliance and Training
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Sub Programme Objectives: Ensure compliance with Anti Money Laundering Act, 2013 as amended and Anti- Terrorism Act, 2020 as amended.							
Intermediate Outcome: 5.1 Increased prevention, detection and elimination of corruption and other financial crimes							
Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> i. Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats. ii. Corruption free, transparent and accountable system. iii. Improved Legislative process and Policy Implementation. iv. Increased access to justice 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of onsite and offsite Anti-Money Laundering and Countering the Financing of Terrorism inspections conducted.	2019/20	8	12	12	12	12	12
Number of administrative sanctions issued	2019/20	1	4	4	4	4	4

Sub Programme 03: Monitoring and Analysis							
Sub Programme Objectives: Increased identification of proceeds of crime							
Intermediate Outcome: Reduced corruption; and Increased transparency and accountability							
Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> i. Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats. ii. Corruption free, transparent and accountable system. iii. Improved Legislative process and Policy Implementation. iv. Increased access to justice 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of STRs analysed	2019/20	80%	90%	90%	90%	90%	90%
Proportion of financial intelligence reports disseminated	2019/20	80%	90%	90%	90%	90%	90%

Sub Programme 04 : Legal, Corporate Affairs and International Relations							
Sub Programme Objectives: Increased international cooperation and adherence to international standards							
Intermediate Outcome: Strengthened Policy Management across Government							
Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> 1. Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats. 2. Corruption free, transparent and accountable system. 3. Improved Legislative process and Policy Implementation. 4. Increased access to justice 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of AML/CFT policies/guidelines developed and/or reviewed	2019/20	2	4	4	4	4	4
No. of international and regional laws harmonized & domesticated	2019/20	0	1	1	1	1	1

Sub Programme 05 : Systems Administration and Security							
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Sub Programme Objectives: Effective and efficient FIA business processes							
Intermediate Outcome: Information management systems automated and integrated							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats. 2. Corruption free, transparent and accountable system. 3. Improved Legislative process and Policy Implementation. 4. Increased access to justice 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of agency database systems linked to FIA systems	2019/20	0	2	2	2	2	2

Sub Programme 06 : Internal Audit							
Sub Programme Objectives: Improve corporate governance							
Intermediate Outcome: FIA risks controlled and managed							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> i. Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats. ii. Corruption free, transparent and accountable system. iii. Improved Legislative process and Policy Implementation. iv. Increased access to justice 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2024/25
Number of risk based audits produced	2019/20	4	4	4	4	4	4

NDP III Programme Name: Governance and Security Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> i. Efficiency and effectiveness of institutions responsible for security, law, and order ii. Increased access to Justice iii. Improved Legislative process iv. Effective and efficient JLOS business processes v. Increased transparency and accountability vi. Increased observance of Human Rights 							
Sub Programme: 06 Finance and Administration (Institutional Development)							
Sub Programme Objectives:							
<ol style="list-style-type: none"> i. To improve the environment for high performing Commission ii. Improve Financial sustainability of the Commission iii. Improve UHRC visibility and ranking iv. Enhance effective administration of the Commission 							
Intermediate Outcome: Increased observance of Human Rights							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
New staff recruited and deployed	2017/18	171	186	220	220	440	476

NDP III Programme Name: GOVERNANCE AND SECURITY PROGRAMME							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> i. Efficiency and effectiveness of institutions responsible for security, law, and order ii. Increased access to Justice iii. Improved Legislative process iv. Effective and efficient JLOS business processes v. Increased transparency and accountability 							

vi. <i>Increased observance of Human Rights</i>							
Sub Programme: 03 Complaints, Investigations and Legal Services							
Sub Programme Objectives:							
i. <i>To streamline processes of receiving and handling complaints</i>							
ii. <i>Strengthen follow-up mechanisms of complaints referred</i>							
iii. <i>Enhance timely conclusion of investigations and Tribunal</i>							
iv. <i>Strengthen complaint mechanism</i>							
Intermediate Outcome: Increased observance of Human Rights							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of backlog cases in the system	2017/18	18	17.5	15.5	13.5	11.5	10.4
Disposal rate of human rights cases %	2017/18	30	10	30	40	45	50
Disposal rate of Human Rights cases %	2017/18	30	10	20	30	40	40

NDP III Programme Name: GOVERNANCE AND SECURITY PROGRAMME							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. <i>Efficiency and effectiveness of institutions responsible for security, law, and order</i>							
ii. <i>Increased access to Justice</i>							
iii. <i>Improved Legislative process</i>							
iv. <i>Effective and efficient JLOS business processes</i>							
v. <i>Increased transparency and accountability</i>							
vi. <i>Increased observance of Human Rights</i>							
Sub Programme: Research, Education and Documentation							
Sub Programme Objectives							
i. <i>To enhance awareness on Human Rights and the Constitution</i>							
ii. <i>Mainstream the coordination of civic education in Uganda</i>							
iii. <i>To enhance research, documentation and provision of human rights education in Uganda</i>							
Intermediate Outcome: Increased observance of Human Rights							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of citizens aware of the provisions of the bill of rights.	2017/18	30	40	50	75	85	90
Increase the capacity of policy makers and planners on HRBA	2017/18	30	45	50	65	70	80
NDP III Programme Name: GOVERNANCE AND SECURITY PROGRAMME							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. <i>Efficiency and effectiveness of institutions responsible for security, law, and order</i>							
ii. <i>Increased access to Justice</i>							
iii. <i>Improved Legislative process</i>							
iv. <i>Effective and efficient JLOS business processes</i>							
v. <i>Increased observance of Human Rights</i>							
Sub Programme: Monitoring and reporting State of Human Rights							
Sub Programme Objectives:							
i. <i>Enhance observance of human rights in the public and private sector.</i>							
ii. <i>Improve human rights compliance in legislation and policy</i>							
iii. <i>Enhance timely reporting on the state of human rights in the country</i>							
iv. <i>improved state compliance of human rights standards and reporting to regional and international mechanism</i>							
Intermediate Outcome: Increased observance of Human Rights							

Intermediate Outcome Indicators	Outcome	Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage expenditure on R&D		2017/18	0.01	0.05	0.06	0.07	0.09	0.1
% of citizens engaged in electoral process		2017/18	80	40	40	20	40	50
Proportion of registered election disputes analyzed and resolved		2017/18	0	1	0	1	0	1
Proportion of human rights recommendations implemented		2017/18	60	80	85	90	90	95

NDP III Programme Name: GOVERNANCE AND SECURITY							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
i. Free and Fair democratic process							
ii. Effective citizen participation in the governance and democratic processes							
Sub Programme:							
Management of Elections							
Sub Programme Objectives: Strengthen citizen participation and engagement in the democratic processes							
Intermediate Outcome:							
i. Increased participation of the Effective citizen participation in the governance and democratic process							
ii. Population Participation increased (including vulnerable persons) in the electoral process from 80% to 90%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Eligible Voters registered	2017/18	89	90	90	90	92	93
% of Voter Turn Out	20.7/18		75	75	75	75	75
% of citizens engaged in electoral process	2017/18	80	80	40	20	80	90
Proportion of registered election disputes analyzed and resolved	2017/18	75	80	80	80	80	80

NDP III Programme Name: GOVERNANCE AND SECURITY							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
i. Free and fair Democratic process							
ii. Effective citizen participation in the governance and democratic processes							
Sub Programme : National Consultative Forum							
Sub Programme Objectives: Strengthen citizen participation and engagement in the democratic processes							
Intermediate Outcome: Increased participation of the population (including vulnerable persons) in civic activities							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of NCF resolutions /recommendations adopted and acted upon	2017/2018		1	2	2	2	3
Level of participation in NCF activities	2017/208		90	90	90	90	90

NDP III Program Name: Governance and Security
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NDP III Program Outcomes contributed to by the Intermediate Outcome								
<i>i. Effective governance and security</i> <i>ii. Reduced corruption</i> <i>iii. Increased transparency and accountability</i>								
Sub Program : Ethics and Integrity								
Sub Programme Objectives:								
<i>i. To provide leadership and coordinate national efforts against corruption and moral decadence</i> <i>ii. To Mainstream ethics and integrity to propel good governance</i> <i>iii. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society</i> <i>iv. To coordinate and advise Government on the operations of Religious and Faith Organisations in the Country</i>								
Intermediate Outcome: Reduced Corruption								
Intermediate Outcome Indicators	Performance Targets							
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
No of institutions that have had their systems reviewed/examined	2017/18	5	2	2	2	2	2	2
No of institutions that have integrated NEVs in education system	2017/18	-	15	15	15	15	15	15
No of educational institutions with relevant materials for integrating NEVs in education system	2017/18	-	10	10	10	10	10	10
No of people given Annual Integrity Award for exemplary service	2017/18	-	1	1	1	1	1	1
Level of awareness of the dangers of pornography in learning institutions	2017/18	10	20	20	20	20	20	20

Intermediate Outcome: Increased Transparency and Accountability								
Intermediate Outcome Indicators	Performance Targets							
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
IAF Secretariat in place	2017/18	0	1	1	1	1	1	1
No of IAF inspection reports indicating results	2017/18	0	2	4	4	4	4	2
No of categories of stakeholders implementing the Zero Tolerance to corruption (ZTC) Policy Country wide	2017/18	0	5	5	5	5	5	5
No of reports submitted by IAF Technical Working Groups	2017/18	0	3	16	16	16	16	3
% of the citizens aware of government measures instituted to fight corruption	2017/18	10%	25%	35%	45%	55%	65%	25%
No of functional DIPFs	2017/18	5	8	10	10	12	12	8
No of institutions with active integrity programs	2017/18	-	10000	11000	12000	15000	17000	20000

No of people trained on ethical values	2017/18		10	20	20	20	30	50
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Intermediate Outcome: Strengthened Policy Management across Government								
Intermediate Outcome Indicator	Performance Targets							
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
No of policies developed/ reviewed for effective governance and security	2017/18	0	0	1	1	-	-	-
No of Anti-corruption laws, policies developed/reviewed	2017/18	4	2	8	10	8	10	10
No of policies simplified and translated	2017/18	2	1	2	-	-	-	-
No of districts where the translated Policies have been disseminated	2017/18	-	-	20	20	20	20	20

NDP III Program Name: Governance and Security							
Program Outcomes contributed to by the Intermediate Outcome							
i. Efficiency and effectiveness of institutions responsible for security, law, and order							
ii. Increased peace and stability							
iii. Increased safety of person and security of property							
Sub Programme 1: Crime Prevention and Investigation Management							
Sub Programme Objective: To reduce crime in order to mitigate the associated economic and Psycho-social costs and ensure speedy and effective investigations for dispensation of justice and reduction in case backlog.							
Intermediate Outcome:							
i. Crime reduced							
ii. Capacity to effectively investigate crime built							
iii. Community policing initiatives intensified							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Crime Rate	2017/18	551	524.57	476	434	400	372
Proportion of reported cases taken to court	2017/18	0.28	0.37	0.41	0.49	0.55	0.66
Detective case load	2017/18	1:42	1:39	1:36	1:32	1:29	1:25
Proportion of gazetted border points connected on i24/7 system	2017/18	0.00	0.28	0.45	0.65	0.8	0.9
Proportion of districts with K9 establishments	2017/18	0.44	0.54	0.66	0.72	0.83	0.89
Level of implementation of the CCTV project	2017/18	40%	910%	100%	100%	100%	100%
Proportion of cases taken to court that result into conviction	2017/18	0.13	0.19	2.27	3.43	4.49	6.87
Proportion of case backlog cleared	2017/18	0.13	1.27	1.92	2.65	4.67	6.91
Programme: Governance & Security Programme							
Programme Outcomes contributed to by the Intermediate Outcome							
i. Efficiency and effectiveness of institutions responsible for security, law, and order							

<ul style="list-style-type: none"> ii. <i>Increased peace and stability</i> iii. <i>Increased safety of person and security of property</i> iv. <i>Increased observance of Human Rights</i> 							
Sub Programme 2: Territorial policing.							
Sub Programme Objective: To preserve law and order and Ensure safety of persons and security of property							
Intermediate Outcome:							
<ul style="list-style-type: none"> i. <i>Safety of persons and security of property improved</i> ii. <i>Enforcement and maintenance of law and order enhanced</i> iii. <i>Observance of human rights during policing promoted</i> iv. <i>Customer care and accountability to the rights holders improved</i> 							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of sub counties with at least one standard police station	2017/18	0.5	0.6	0.7	0.8	0.9	1.0
Proportion of the population that feels safe walking alone at night in their locality	2017/18	-	55%	60%	65%	70%	75%
Level of public satisfaction with policing services	2017/18	55%	60%	62%	65%	70%	72%
Proportion of human rights violations registered against UPF	2017/18	78%	72%	63%	57%	51%	42%
Programme: Governance & Security Programme							
Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> 1. <i>Efficiency and effectiveness of institutions responsible for security, law, and order</i> 2. <i>Increased peace and stability</i> 3. <i>Increased safety of person and security of property</i> 							
Sub Programme 3: Emergency Response & Specialized policing.							
Sub Programme Objective: To protect life and property with the ultimate aim of improving the quality of life and right to property.							
Intermediate Outcome:							
<ul style="list-style-type: none"> i. <i>Response to Emergency and Rescue services enhanced</i> ii. <i>Road safety improved</i> 							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Road Accident fatality rate	2017/18	12	10	9.8	8.0	8.0	7.8
Average time taken to respond to emergencies (Minutes)	2017/18	22	20	18	15	12	10
Proportion of required emergency response services established	2017/18	24%	34%	34%	40%	45%	60%
Programme: Governance & Security Programme							
Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> 1. <i>Efficiency and effectiveness of institutions responsible for security, law, and order</i> 2. <i>Increased peace and stability</i> 3. <i>Increased safety of person and security of property</i> 							
Sub Programme 4: Institutional Coordination, Policy, Governance & Development							
Sub Programme Objective: To manage and support the provision of police services to the general public.							
Intermediate Outcome:							
<ul style="list-style-type: none"> i. <i>Human resource capacity and management for effective policing strengthened</i> 							

ii. <i>Welfare of police staff and their families improved</i> iii. <i>Use of ICT platforms in policing Enhanced</i> iv. <i>UPF land acquired and secured</i> v. <i>Appropriate policing infrastructure developed and equipment acquired</i> vi. <i>Performance management improved</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Police: Population Ratio	2017/18	1:845	1:805.5	1:801.4	1:798.1	1:795.5	1:757.0
Attrition Rate	2017/18	1.86	1.77	1.5	1.38	1.2	0.98
Proportion of entitled officers accommodated	2017/18	18%	19%	20%	21%	22%	23%
Proportion of police establishments with water-born sanitation facilities	2017/18	28	33	38	43	48	53
Proportion of police land surveyed and titled	2017/18	0.3	0.5	0.6	0.7	0.8	0.9

NDP III Programme Name: Governance and security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. <i>Increased access to Justice</i> ii. <i>Effective and efficient JLOS business processes</i>							
Sub Programme: Recruitment and discipline of judicial officers and other staff of the judiciary							
Sub Programme Objectives:							
i. <i>To resource the judiciary with quality human resource for effective judicial service Delivery.</i> ii. <i>Ensure internal individual accountability through compliance to standards and code of Conduct (Professionalism).</i>							
Intermediate Outcome: Improved public access to justice							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Case disposal rate	2017/2018	47%	52%	56%	60%	64%	67%
Sub Programme: Public Legal awareness and judicial education							
Sub Programme Objectives:							
i. <i>Empower the public to access and participate in law and administration of justice</i> ii. <i>Develop judicial education programmes to enhance performance of judicial officers</i>							
Intermediate Outcome: Enhanced public participation in law and administration of justice							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of public awareness about laws and administration of justice	2017/2018	23%	33%	37%	40%	42%	43%
Sub Programme: Complaints management and advisory services							
Sub Programme Objectives:							
i. <i>Provide advice to the Commission and government on administration of justice.</i> ii. <i>Inform improvement of the terms and conditions of service of Judicial Officers.</i>							
Intermediate Outcome: Improved administration of justice							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Courts with minimum operational	2017/2018	12%	18%	25%	30%	32%	38%

standards							
Sub Programme: General administration, planning, policy and support services							
Sub Programme Objectives: 1. To provide support systems such as financial, logistics, human resources management and resource mobilization, coordination of Strategic plan implementation, monitoring and evaluation							
Intermediate Outcome: Enhanced Capacity of the JSC to coordinate, implement, monitor and evaluate its mandate/plan							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of JSC Strategic plan implemented	2017/2018	10	17	25	35	47	65

NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type 9. <i>Reduced corruption</i> 10. <i>Increased transparency and accountability</i>							
Sub Programme : 56 Regulation of Procurement and Disposal System							
Sub Programme Objectives: (i) <i>Strengthen Regulation of the Public Procurement and Asset Disposal System</i> (ii) <i>Leverage Technology to Deliver Efficiency in Public Procurement</i>							
Intermediate Outcome: Increased transparency and accountability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Contracts rated satisfactory from procurement Audits	2017/18	62.73	65	70	75	80	85
Proportion of contracts by value completed within contractual time	2017/18	66.4	70	75	80	85	90
Proportion of contracts where payment was made on time	2017/18	66.1	70	75	80	85	90
Average lead time taken to complete a procurement(Open Domestic Bidding in days)	2017/18	151	110	100	90	90	90
Average lead time taken to complete a procurement(Open International Bidding in days)	2017/18	181	150	110	100	90	90

NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type 1. <i>Reduced corruption</i> 2. <i>Increased transparency and accountability</i>							
Sub Programme : 12 General Administration and Support Services							
Sub Programme Objectives: <i>Enhance Stakeholder Engagement and Management</i> <i>Strengthen Institutional and Management Capacity</i>							
Intermediate Outcome: Increased transparency and accountability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Internal Staff satisfaction rating	2017/18	62.73	65	70	75	80	85

Auditor General's rating	2017/18	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified
Level of implementation of institutional strategic plan	2017/18	58%	65%	70%	75%	80%	85%
External stakeholder satisfaction rating	2017/18	TBD	TBD	TBD	TBD	TBD	TBD

NDP III Program Name: Governance and Security							
NDP III Program Outcomes Contributed to by the Intermediate Outcome							
<i>i) Enhanced Refugee protection and Migration Management</i>							
Sub Programme: Refugees Management							
Sub Programme Objectives: To lead and enhance national response capacity to refugee emergency management.							
Intermediate Outcomes:							
<i>i) Enhanced security to refugees, service providers and host communities.</i>							
<i>ii) Improved access to basic services by refugees and asylum seekers.</i>							
<i>iii) Improved service delivery to refugees and host communities in Uganda.</i>							
<i>iv) Enhanced sustainable environmental management practices among refugees and host communities.</i>							
Programme outcomes contributed to by the Intermediate Outcome:							
Enhanced Refugee protection and Migration Management							
Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Internally Displaced Persons (IDPs) resettled and supported 5,000	2019/20	5,000	6,000	7,000	6,000	5,000	5,000
No. of refugees received and settled	2019/20	6,000	7,000	8,000	7,000	6,000	5,000
No. of refugee identification documents processed 30,000	2019/20	30,000	35,000	40,000	45,000	50,000	50,000
No. of refugees asylum claims processed	2019/20	2,000	2,500	3,000	3,500	4,000	4,000

NDP III Programme Name: Governance and security							
Programme Outcomes contributed to by the Intermediate Outcome							
Improve on the Corruption Perception Index from 26 percent to 35 percent							
URSB will implement actions to reform and strengthen its business processes, as well as strengthening transparent accountability and anti-corruption systems.							
Sub Programme : Governance and Commercial Justice							
Sub Programme Objectives:							
i. Strengthen policy, legal, regulatory and institutional frameworks to effectively support private sector development							
ii. Reform and strengthen business processes for enhanced services delivery							
Intermediate Outcome: Improved institutional and regulatory environment to support Private Sector growth							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of laws reviewed to promote competitive-ness and regional integration	2017/18	6	1	2	2	1	
%age progress attained with development of Records Management Policy	2017/18	50	100	100			
%age of Plans assessed for level of G&E integration	2017/18	0	0	20	50	80	100
%age of Plans where G&E action has been taken	2017/18	0	0	20	50	80	100
No. of G&E and Human Rights capacity building activities implemented	2017/18	0	0	20	50	80	100
No. of Compliance Spot checks carried out	2017/18	10	12	12	12	12	12
No. of Compliance Reports produced	2017/18	10	12	12	12	12	12
%age progress attained with review of the Risk Management Policy	2017/18	0	100				
%age progress attained with Implementation of the Risk Management Policy	2017/18	10	20	30	50	60	70
No. of Progress Reports/reviews of implementation done on anti-corruption strategy	2017/18	1	1	1	1	1	

NDP III Programme Outcomes contributed to by the Sub Programme Intermediate Outcomes							
Development Plan Implementation Programme:							
11. Improved compliance with Accountability rules and regulations in the use of public resources							
12. Improved service delivery.							
Governance and Security Programme							
13. Reduced corruption							
14. Increased transparency and accountability							
Sub Programme : FINANCIAL AUDITS							
Sub Programme Objectives: <i>To conduct independent and robust audit of Public Accounts and Treasury Memoranda to enhance accountability and transparency in the utilization of public of resources.</i>							
Intermediate Outcome:							
1. Improved accountability, transparency and compliance with public financial management laws and regulations in the utilization of public resources							
2. Improved quality of audit reports contributing to value for money in the management of public resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance with ISSAIs	2018/19	64.3%	70%	72%	74%	76%	80%

Aggregate Nominal value of recurring cross-cutting audit issues identified in audit reports	2020/21	New indicator	UGX 500 Bn	UGX 450 Bn	UGX 400 Bn	UGX 350 Bn	UGX 300 Bn
Percentage of audit recommendations implemented.	2019/20	24%	35%	40%	50%	60%	70%
Percentage of audit recommendations adopted by Oversight bodies	2020/21	New indicator	65%	70%	80%	90%	90%
Percentage level of stakeholder satisfaction with OAG products	2018/19	30.9%	40%			50%	
Percentage of planned audits undertaken	2019/20	98.3%	99%	100%	100%	100%	100%

NDP III Programme Outcomes contributed to by the Sub Programme Intermediate Outcomes Development Plan Implementation Programme: <ol style="list-style-type: none"> 1. Improved compliance with Accountability rules and regulations in the use of public resources 2. Improved service delivery. Governance and Security Programme <ol style="list-style-type: none"> 3. Reduced corruption 4. Increased transparency and accountability 							
Sub Programme : VALUE FOR MONEY AND SPECIALIZED AUDITS							
Sub Programme Objectives: <i>To conduct special audits/forensic investigations and assess the level of efficiency, economy and effectiveness in the utilization of public resources by Government Institutions for equitable service delivery.</i>							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Enhanced effectiveness of public service delivery systems through relevant audits and impactful forensic investigations. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of policy changes/administrative instructions resulting from audit	2020/21	New indicator	2	3	3	4	5
Number of judicial/administrative sanctions arising from audit reports	2020/21	New indicator	10	15	20	25	30
Aggregated nominal value of savings/recoveries resulting from audits	2020/21	New indicator	UGX. 350Bn	UGX. 375Bn	UGX. 400Bn	UGX. 425Bn	UGX. 450Bn
Percentage of forensic and special audits requests undertaken	2019/20	21.7%	30%	35%	40%	45%	50%
Percentage of planned audits undertaken	2019/20	87.2%	90%	95%	100%	100%	100%
Percentage level of stakeholder satisfaction with OAG products	2018/19	30.9%	40%	40%	40%	50%	50%
Number of SDG – Focused Audits undertaken	2018/19	1	4	4	5	6	6

NDP III Programme Outcomes contributed to by the Sub Programme Intermediate Outcomes Development Plan Implementation Programme: <ol style="list-style-type: none"> 1. Improved compliance with Accountability rules and regulations in the use of public resources 2. Improved service delivery. Governance and Security Programme							
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3. Reduced corruption							
4. Increased transparency and accountability							
Sub Programme : Support to Audit Services							
Sub Programme Objectives: <i>To enhance organizational efficiency and promote inclusive, sustainable organizational performance.</i>							
Intermediate Outcome:							
1. A high performing and efficient, model institution.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Institutional Capacity Building Framework (ICBF) Rating	2018/19	3	3	3.3	3.5	4	4
Percentage of audit scope coverage in terms of audit population audited	2019/20	14%	15%	20%	30%	40%	45%
Level of stakeholder satisfaction with the OAG	2018/19	73.6%	76%	76%	76%	80%	80%
Percentage of OAG Strategic Plan implemented	2019/20	37%	40%	60%	80%	100%	25%
NPA Certificate of Compliance Rating	2019/20	51.4%	70%	75%	80%	85%	88%
Government Annual Performance Report (GAPR) Rating	2020/20	50%	60%	75%	80%	90%	90%
Percentage level of staff satisfaction as assessed by Internal Perception Survey.	2020/21	New indicator	60%		70%		75%
External Auditor's Opinion	2018/19	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion
Level of implementation of Internal and External Audit recommendations (in percentage)	2018/19	85%	88%	90%	95%	100%	100%

NDP III PROGRAMME NAME: PROGRAMME 17- GOVERNANCE AND SECURITY

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- i. *Improved compliance with accountability rules and regulations*
- ii. *Effective and efficient allocation and utilization of public resources*
- iii. *Increased transparency and accountability*

SUB PROGRAMME: PUBLIC FINANCIAL MANAGEMENT

Sub Programme Objectives:

- i. *Compilation and management of the accounts of votes;*
- ii. *Custody and safety of public money;*
- iii. *Manage resources of Government;*
- iv. *Custody of all government certificates of all titles for investments;*
- v. *Maintenance of a register of government investments*
- vi. *Develop the internal audit strategy and supervise its implementation;*
- vii. *Develop internal audit policies, rules, standards, manuals, circulars and guidelines;*
- viii. *Review and consolidate audit reports from the votes and externally financed projects;*

ix. <i>Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters</i>							
Intermediate Outcome: Compliance with PFM laws and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of MDA s and Lo Governments Budgets executed using automated Financial Management Systems	2017/18	65%	95%	97%	98%	100%	100%
Percentage of IFMS uptime	2017/18	80%	85%	85%	90%	95%	95%
No. of well-functioning Regional centres	2017/18	7	9	9	9	9	9
Proportion of MDA s and Lo Governments Budgets executed using automated Financial Management Systems	2017/18	65%	95%	97%	98%	100%	100%

NDP III PROGRAMME NAME: PROGRAMME 17- GOVERNANCE AND SECURITY							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. <i>Improved compliance with accountability rules and regulations</i> ii. <i>Increased transparency and accountability</i>							
SUB PROGRAMME: INTERNAL OVERSIGHT AND ADVISORY SERVICES							
Sub Programme Objectives:							
i. <i>To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls.</i> ii. <i>To review and report on proper control over receipt, custody and utilization of all financial resources.</i> iii. <i>Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure</i> iv. <i>Correct classification and allocation of revenue and expenditure accounts.</i> v. <i>Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation.</i> vi. <i>The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets.</i> vii. <i>Operations or programs to ascertain whether results are consistent with established objectives and goals.</i> viii. <i>The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General.</i> ix. <i>The adequacy of controls built into computerized systems</i>							
Intermediate Outcome: Compliance with PFM laws and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Internal audit recommendations implemented in Central Government	2017/18	85%	70%	75%	75%	78%	80%
Percentage of Internal audit recommendations implemented in Local Authorities	2017/18	75%	61%	65%	67%	70%	75%
Percentage of Internal audit recommendations implemented in Statutory Corporations	2017/18	75%	70%	75%	75%	78%	80%

NDP111 PROGRAMME NAME: GOVERNANCE & SECURITY							
NDP 111 Programme Outcomes contributed to by the Intermediate outcome: Improved adherence to the Rule Law and Capacity to contain prevailing & Emerging security Threats							
Sub Programme : Revenue Collection & Administration							
Sub Programme Objectives: Strengthen Transparency, Accountability and Anti-corruption Systems.							
Intermediate outcome: Increased Transparency and Accountability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of science & forensic supported investigation carried out	2017/18	70%	80%	80%	85%	85%	85%
Sub Programme : Administration & Support Services							
Sub Programme Objectives: Strengthen Policy, Legal, and Regulatory & Institutional Frameworks for effective Governance & Security.							
Intermediate outcome: Effective Governance and Security							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% simplified Tax laws, Policies & Procedures	2017/18	-	100%	100%	100%	100%	100%
% of URA Staff enrolled in National Service College.	2017/18	-	5%	7%	9%	12%	15%

NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> i. Efficiency and effectiveness of institutions responsible for security, law, and order ii. Increased access to Justice iii. Effective and efficient JLOS business processes iv. Reduced corruption v. Increased transparency and accountability vi. Increased observance of Human Rights 							
Sub Programme : Criminal Prosecution Services							
Sub Programme Objectives:							
<ul style="list-style-type: none"> 1. To examine and manage criminal cases, 2. To recover proceeds of crime 3. To maintain international cooperation in criminal matters. 							
Intermediate Outcome: Reduced Back log of criminal cases							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% change in case disposal	2017/18		37,498				
Sub Programme : Quality Assurance Services							
Sub Programme Objectives: To ensure adherence to criminal prosecution standards							
Intermediate Outcome: Improved criminal prosecution service delivery							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> 1. Efficiency and effectiveness of institutions responsible for security, law, and order 2. Increased access to Justice 3. Effective and efficient JLOS business processes 							

4. Reduced corruption 5. Increased transparency and accountability 6. Increased observance of Human Rights							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased public trust in ODPP services							
Sub Programme : Management Support Services							
Sub Programme Objectives: To provide policy direction and ensure the provision of effective and efficient support service in the ODPP							
Intermediate Outcome: Improved ODPP capacity to provide criminal prosecution services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. Efficiency and effectiveness of institutions responsible for security, law, and order ii. Increased access to Justice iii. Effective and efficient JLOS business processes iv. Reduced corruption v. Increased transparency and accountability vi. Increased observance of Human Rights							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion (%) of districts with ODPP facilities							

Table P2.2: Medium Term Projections by Sub-Programme

	<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Vote	Sub Programs	Approved Budget	Proposed Budget				
	Governance and Security						
OP	Sub-Programme–Cabinet Secretariat	3.210	3.210	4.020	4.050	4.800	5.200
OP	Coordination of Security	4.940	4.940	5.100	5.300	6.000	6.500
OP	Internal Security Organisation (ISO)	26.264	26.264	26.264	31.000	33.000	39.000
OP	Sub Total for Vote 001	34.414	34.414	35.384	40.350	43.800	50.700
MoDVA	National Defence	4,197.18	3,682.22	3,299.49	3,299.49	3,299.49	3,299.49
MoDVA	Policy Planning And Support Services	341.558	155.96	155.96	155.96	155.96	155.96
	Sub Total for Vote 004	4,538.74	3,838.18	3,455.45	3,455.45	3,455.45	3,455.45
MoFPED	Public Financial Management	0	3.082	4.007	5.209	6.772	8.803
MoFPED	Internal Oversight and Advisory Services	0	1.78	2.314	3.008	3.911	5.084
	Sub Total for Vote	0	4.862	6.321	8.217	10.682	13.887

	<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Vote	Sub Programs	Approved Budget	Proposed Budget				
MoJCA	Administration of the Estates/Property of the Deceased	2.162	1.962	1.962	1.962	1.962	1.962
MoJCA	Regulation of the Legal Profession	0.917	0.807	0.917	0.917	0.917	0.917
MoJCA	Access to Justice and Accountability	54.329	54.329	54.329	54.329	54.329	54.329
MoJCA	Court Awards (Statutory)	24.349	9.35	14.35	14.35	14.35	14.35
MoJCA	Legislative Drafting	1.526	1.673	1.673	1.673	1.673	1.673
MoJCA	Civil Litigation	7.653	2.532	2.732	2.732	2.732	2.732
MoJCA	Legal Advisory Services	2.758	2.676	3.061	3.061	3.061	3.061
MoJCA	Policy, Planning and Support Services	61.45	58.17	54.3	54.3	54.3	54.3
	Sub Total for the Vote	155.144	131.499	133.324	133.324	133.324	133.324
MIA	Peace Building	4.115	2.884	2.884	2.884	2.884	2.884
MIA	Community Service Orders Management	4.572	2.146	2.146	2.146	2.146	2.146
MIA	NGO Regulation	3.064	2.609	2.609	2.609	2.609	2.609
MIA	Internal Security, Coordination & Advisory Services	13.609	12.329	12.329	12.329	12.329	12.329
MIA	Combat Trafficking in Persons	0.349	0.133	0.133	0.133	0.133	0.133
MIA	Police and Prisons Supervision	1.982	0.812	0.812	0.812	0.812	0.812
MIA	Policy, Planning and Support Services	25.138	16.867	16.867	16.867	16.867	16.867
	Sub Total for Vote 009	52.829	37.78	37.78	37.78	37.78	37.78
LDC	Legal Training	11.869	11.869	11.869	11.869	11.869	11.869
LDC	Human Resource and Administration	16.211	16.211	16.211	16.211	16.211	16.211
	Sub Total for Vote 109	28.080	28.080	28.080	28.080	28.080	28.080
UPS	Management and Administration	73.783	54.234	54.234	54.234	54.234	54.234
UPS	Prisoners Management	49.251	49.272	49.272	49.272	49.272	49.272
UPS	Rehabilitation and Reintegration	2.86	42.905	42.905	42.905	42.905	42.905
UPS	Safety and Security	6.178	118.234	118.234	118.234	118.234	118.234
UPS	Human Rights and Care	124.152	0	0	0	0	0
UPS	Prisons Production	33.662	0	0	0	0	0
	Sub Total Vote 145	289.886	264.645	264.645	264.645	264.645	264.645

	<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Vote	Sub Programs	Approved Budget	Proposed Budget				
ULRC	Reform and Revision of laws	7.680	7.680	7.680	7.680	7.680	7.680
ULRC	General administration, planning, policy and support services	0.200	0.200	0.200	0.200	0.200	0.200
	Sub Total Vote 105	7.880	7.880	7.880	7.880	7.880	7.880
IG	General Administration and Support Services	27.328	27.328	27.328	27.328	27.328	27.328
IG	Anti-Corruption.	23.145	23.145	23.145	23.145	23.145	23.145
IG	Ombudsman.	1.323	1.323	1.323	1.323	1.323	1.323
	Sub Total for Vote 103	51.795	51.795	51.795	51.795	51.795	51.795
SH	Logistical and Administrative Support to the Presidency	258.74	258.74	258.74	327.47	392.192	484.672
	Sub Total for Vote 002	258.74	258.74	258.74	327.47	392.192	484.672
ESO	Strengthening External Security	46.884	46.88	46.88	46.88	46.88	46.88
	Sub Total for Vote	46.884	46.88	46.88	46.88	46.88	46.88
DGAL	Forensic and General Scientific Services	26.083	26.083	26.083	26.083	26.083	26.083
	Sub Total for Vote 305	26.083	26.083	26.083	26.083	26.083	26.083
NIRA	Identification Services	21.24	29.16	29.16	80	80	80
NIRA	Civil Registration Services	17.58	0.88	0.88	2.37	7.55	7.35
NIRA	Policy, Planning and Support Services (Institutional Coordination)	31.22	30.61	30.61	95.62	90.1	90.1
	Sub Total for Vote 309	70.4	61.34	61.34	194.29	199.55	199.55
DCIC	Citizenship and Immigration Services	90.551	87.076	87.076	153.264	163.035	175.563
DCIC	General Administration, Planning, Policy and Support Services	13.311	13.311	13.311	58.801	58.801	58.801
	Sub Total for Vote 120	103.862	100.387	100.387	212.065	221.836	234.364
KCCA	Anti-Corruption and Accountability	1.330	1.330	1.463	1.610	1.770	1.950
	Sub Total for Vote	1.330	1.330	1.463	1.610	1.770	1.950

	<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Vote	Sub Programs	Approved Budget	Proposed Budget				
FIA	General Administration and support services	9.650	9.270	9.270	9.270	9.270	9.270
FIA	Compliance and Training	1.778	1.059	1.059	1.059	1.059	1.059
FIA	Monitoring and Analysis	3.049	2.160	2.160	2.160	2.160	2.160
FIA	Legal, Corporate Affairs and International Relations	0.810	0.267	0.267	0.267	0.267	0.267
FIA	Systems Administration and Security	0.328	0.786	0.786	0.786	0.786	0.786
FIA	Internal Audit	0.096	0.095	0.095	0.095	0.095	0.095
	Sub Total for Vote	15.711	13.636	13.636	13.636	13.636	13.636
UHRC	Finance and Administration	17.160	17.539	17.539	132.630	67.710	67.710
UHRC	Complaints, Investigations and Legal Services	0.090	0.090	0.090	10.486	10.486	10.486
UHRC	Research, Education and Documentation	0.630	0.630	0.630	20.972	20.972	20.972
UHRC	Monitoring and reporting State of Human Rights	0.640	0.640	0.640	20.972	20.972	20.972
	Sub Total for Vote	18.520	18.899	18.899	185.060	120.140	120.140
EC	Management of Elections	495.431	111.310	111.310	111.310	111.310	111.310
EC	Support to the National Consultative Forum	20.450	20.450	20.450	20.450	20.450	20.450
EC	Retooling Electoral Commission	50.715	6.200	6.200	6.200	6.200	6.200
	Total for Vote	566.596	137.960	137.960	137.960	137.960	137.960
DEI	Ethics and Integrity	8.510	8.510	5.670	9.500	11.180	13.500
	Sub Total for Vote	8.510	8.510	5.670	9.500	11.180	13.500
UPF	Crime Prevention & Investigation Management	106.908	111.206	106.908	106.908	106.908	106.908
UPF	Territorial policing	146.425	150.871	146.425	146.425	146.425	146.425
UPF	Emergency Response & Specialized policing.	92.555	99.234	92.555	92.555	92.555	92.555
UPF	Institutional Coordination, Policy, Governance & Development	697.701	517.262	493.335	493.335	493.335	493.335
	Sub Total for Vote	1043.589	878.573	839.223	839.223	839.223	839.223

	<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Vote	Sub Programs	Approved Budget	Proposed Budget				
JSC	Recruitment and Discipline of Judicial Officers and other staff of the judiciary	2.570	2.280	2.280	2.280	2.280	2.280
JSC	Public Legal awareness and Judicial education	1.450	0.680	0.680	0.680	0.680	0.680
JSC	Complaints management and advisory services	1.450	0.460	0.460	0.460	0.460	0.460
JSC	General administration, planning, policy and support services	5.190	7.240	7.240	7.240	7.240	7.240
	Sub Total for vote	10.660	10.660	10.660	10.660	10.660	10.660
PPDA	Administration and Support services	6.634	5.595	5.595	5.595	5.595	5.595
PPDA	Regulation of procurement and Disposal System	18.158	17.687	17.687	17.687	17.687	17.687
	Sub Total for Vote	24.792	23.282	23.282	23.282	23.282	23.282
URSB	Governance and Commercial Justice	20.830	18.074	18.074	29.337	32.771	39.125
	Sub Total for vote	20.830	18.074	18.074	29.337	32.771	39.125

OPM	19: Refugees Management	0.7	0.7	0.78	0.88	0.98	1.1
OPM	Support to Refugee Settlement	0.6	0.6	0.65	0.7	0.76	0.82
OPM	Development Response for Displacement IMPACTS Project (DRDIP)	233.18	176.91				
	Sub Total for vote	234.480	178.210	1.430	1.580	1.740	1.920

OAG	Central Government One	5.056	5.056	5.056	8.024	8.172	8.811
OAG	Central Government Two	5.257	5.257	5.257	8.339	8.494	9.158
OAG	Local Authorities	13.585	13.585	13.585	22.787	22.847	24.464
	Sub Total for vote	23.898	23.898	23.898	39.15	39.514	42.433

ODPP	Criminal prosecutions Services	15.612	16.073	16.073	16.073	16.073	16.073
ODPP	Quality Assurance Services	2.214	1.982	1.982	1.982	1.982	1.982
ODPP	General Administration & Support Services	30.334	30.375	30.375	30.375	30.375	30.375
	Sub Total for vote	48.160	48.430	48.431	48.431	48.431	48.431

	Total For Program	7,681.810	6,254.027	5,656.715	6,173.738	6,200.284	6,327.350
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P3: PROGRAMME INTERVENTIONS FOR 2021/22

- i. Provide the necessary logistical support, security and welfare of the President and Vice President
- ii. Provide technical and logistical support to cabinet to execute its constitutional mandate
- iii. Build the capacity of other MDA's to strengthen the policy development process
- iv. Review and reform laws that are in line with the NDP III
- v. Simplify and translate laws
- vi. Build the capacity of political leaders at the local government.
- vii. Monitor the implementation of government policies in the various sectors
- viii. Provide URA interpretation of various tax laws to interested tax payers
- ix. Provide welfare services to security institutions
- x. Infrastructure development of security institutions
- xi. Opening up of stations in and outside the country for security institutions
- xii. Undertake training of security institutions

Programme Challenges in addressing gender and equity issues for FY 2021/22

i. Gender and Equity

Issue of Concern : Gender inequality Mainstreaming Gender and Equity Regional imbalance, Marginalized Tribes, Women and PWDs
Planned Interventions <ol style="list-style-type: none">1. Strengthening Monitoring and evaluation of programmes targeting the marginalized groups2. Translation and Simplification of laws including the braille version for the visionary impaired3. Audio transcription of laws
Budget Allocation (Billion) : 0.12bn

Issue of Concern : Persons with disabilities do not fully participate in the electoral process due to lack of u friendly facilities
Planned Interventions <ol style="list-style-type: none">i. Continuous Voter Educationii. Developing Messages that are particularly geared towards encouraging all vulnerable groups participate in the Electoral activitiesiii. Continuous stakeholders' engagements
Budget Allocation (Billion) : 0.5

ii. HIV/AIDS

Issue of Concern : Stigmatization
Planned Interventions <ol style="list-style-type: none">1. Strengthen the coordination of MDA – HIV/AIDS committees
Budget Allocation (Billion): 0.23bn

Issue of Concern: Discrimination and Stigmatization of persons living with HIV/AIDS Health complications that come along with Living with HIV/AIDS
Planned Interventions

<ul style="list-style-type: none"> i. Encourage voluntary testing and counselling ii. Provision of medical support to persons living with HIV/AIDS iii. Sensitization of staff on issues of HIV/AIDS
Budget Allocation (Billion): 0.05

Issue of Concern:
Planned Interventions:
<ul style="list-style-type: none"> i. Improve service seeking behavior of staff, with more staff getting HIV tested and more staff on anti-retroviral treatment. ii. Support Behavior change initiatives, with staff reporting safer sexual behavior and more staff taking condoms from the workplace. iii. Extending support to infected persons and their family members in partnership with HIV and AIDS organizations
Budget Allocation (Billion) : 0.05 Billion

iii. Environment

Issue of Concern : Climate Change due to Environmental degradation
Planned Interventions
2. Continuous sensitization
Budget Allocation (Billion) :

Issue of Concern : Environmental Degradation as a result of materials used in the Electoral Process
Planned Interventions
<ul style="list-style-type: none"> i. Use of environmentally friendly materials as recommended by NEMA ii. Recycling and Refurbishment of some election materials
Budget Allocation (Billion): 0.5

<p>Issue of Concern: In the recent past Government of Uganda together with Development Partners have implemented a number of strategic interventions to preserve and protect the environment. However, various reports indicate persistent degradation of these natural resources namely declining soil fertility, deforestation particularly outside protected areas, pasture degradation, and decreasing fish stocks, water pollution caused by discharge of waste water from industries and domestic water use, among others.</p> <p>The role of the Inspectorate in enforcement of the laws relating to the environment is of necessity limited due to the fact that the National Environment Management Authority is charged with this role. However, in the FY 2021/22, the Inspectorate of Government will give special consideration to complaints regarding mismanagement and unsustainable use of the Environment and Natural Resources where its intervention does not conflict with the statutory role of NEMA.</p>
Planned Interventions:
<ul style="list-style-type: none"> a. Promptly investigate allegation of environmental mismanagement and abuse of resources to safeguard environment. b. Participate in planting of trees to restore environment through corporate social responsibility. c. Encourage proper disposal of waste among staff to minimize damage to the environment.
Budget Allocation (Billion) : 0.004 Billion

iv. COVID 19

Issue of Concern : Increasing number of Covid cases
Planned Interventions
<ul style="list-style-type: none"> i. Carry out regular testing ii. Procure masks and gloves for staff iii. Procure automatic hand sanitizers to be placed at the entrance of Ministry departments iv. Procure placards and deploying them around the Ministry
Budget Allocation (Billion): 0.11bn

Issue of Concern: Rate at which the virus impacts on the health of individuals Lack of knowledge on the Virus and its impact on society
Planned Interventions
<ul style="list-style-type: none"> i. Continuous sensitization ii. Continuous testing of staff iii. Training of staff and Election officials on Covid-19 iv. Putting in place standard operating Procedures v. Psychosocial support to individuals who are directly affected by Covid-19 vi. Provision of medical support who have tested positive for Covid-19
Budget Allocation (Billion): 0.2bn

Issue of Concern: The interventions implemented by the Inspectorate of Government namely investigations and prosecution of corruption cases, Verification of leader's declarations, public awareness and education, stakeholder engagements and TAAC activities involve interactions with large groups of people. The interaction <u>are</u> likely to expose our staff and their immediate family members to contracting COVID-19. The COVID-19 guidelines and SOPs issued by the Ministry and Health and Public Service limits the number of staff reporting to work at 30% and large group gatherings. The SOPs and guidelines have consequently slowed down the work of the IG to 30% yet the complaints registered remained the same.
Planned Interventions:
<ul style="list-style-type: none"> a. Procurement of Personal Protective Equipment for the staff. b. Procure license for holding virtue meetings. c. Support testing and other logistical support for exposed staff, their contacts and immediate family members. d. Conduct COVID-19 sensitization meetings for staff.
Budget Allocation (Billion): 0.005 Billion.

PROGRAMME: Public Sector Transformation

P1: PROGRAMME OVERVIEW

Snapshot of Medium Term Budget Allocations

Table P1.1 Overview of Programme Expenditure (Ushs Billion)

Billion Shillings Uganda		2020/21		2021/22	MTEF Budget Projections			
		Approved	Spent By	Proposed	2022/23	2023/24	2024/25	2025/26
		Budget	End Q1	Budget				
Recurrent	Wage	859.53	206.66	870.08	872.76	876.88	882.81	883.61
	Non-wage	1,366.46	413.96	1,152.29	1,160.39	1,231.43	1,242.66	1,256.22
Dev't.	GoU	2,822.37	660.85	1,232.96	1,234.36	1,327.29	1,315.98	1,318.12
	Ext Fin.	694.38	3.82	229.04	75.21	330.89	251.89	250.79
GoU Total		5,048.36	1,281.47	3,255.32	3,267.50	3,435.59	3,441.45	3,457.95
Total GoU+Ext Fin (MTEF)		5,742.74	1,285.29	3,484.36	3,342.71	3,766.49	3,693.34	3,708.74
Arrears		0.30	-	-	-	-	-	-
A.I.A		-	-	-	-	-	-	-
Grand Total		5,743.04	1,285.29	3,484.36	3,342.71	3,766.49	3,693.34	3,708.74

PROGRAMME STRATEGY AND LINKAGE TO THE NATIONAL DEVELOPMENT PLAN III

The Public Sector Transformation programme contributes to the NDPIII objective 5 whose aim is to strengthen the role of the state in guiding and facilitating development. This is to be achieved through increasing the effectiveness and efficiency of the public sector in response to the needs of the citizens and the private sector.

The NDPIII identifies weak performance, low accountability for results and unsatisfactory work ethic in the public sector that does not adequately respond to the needs of citizens and the private sector as the major bottle neck to national development. These bottlenecks were attributed to: (i) poor accountability systems and undue focus on processes rather than results; (ii) inefficient government systems and processes; (iii) duplication of mandates; (iii) inadequate talent management across government; (iv) an inefficient and inadequately funded decentralized system of government; (v) limited computerization of government systems; (vi) high level of corruption; and (vii) ineffective and inadequate communication and feedback mechanisms.

The programme strategies to address the above bottlenecks include the following:

- Rationalization of agencies and comprehensive restructuring to eliminate mandate overlaps and duplications;

- ii. Harmonizing the salary structure to eliminate disparities and distortions which compromise effective commitment to work and ability to attract and retain staff;
- iii. Filling all critical positions and build capacity of local governments for effective implementation of decentralised government reforms;
- iv. Re-engineering, automating and integrating business processes to improve efficiency, reduce process turnaround time and hence improved client satisfaction;
- v. Leveraging on ICT to improve accountability for results on government programmes to the citizens and automating all Human Resource Management functions to improve talent management;
- vi. Supporting local governments to expand the existing tax base and increase efficiency and effectiveness of tax administration systems;
- vii. Enhancing capacity of MDA&LGs in handling Ombudsman complaints and strengthening the capacity of anti-corruption agencies to prosecute and recover illicitly acquired wealth.
- viii. Transforming the public service culture from process focused and soloed to results focused, client centered, collaborative and innovative to address the challenges of Public Sector policy lags;
- ix. Reviewing the Human Resource Management policy and regulatory framework to address gaps which tolerate nonperformance and compromise elimination of corruption;
- x. Introducing a competency based recruitment system and strengthen collaboration with training institutions to enforce compliance to higher education institutions standards;
- xi. Institutionalizing performance improvement based approach to capacity building.

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome 1: Increase Government effectiveness							
Programme Objectives contributed to by the Programme Outcome							
<ol style="list-style-type: none"> 1. Strengthen accountability for results across Government; 2. Streamline Government structures and institutions for efficient and effective service delivery 3. Strengthen strategic human resource management function of Government for improved service delivery; 4. Deepen decentralization and citizen participation in local development; and 5. Increase transparency and eliminate corruption in the delivery of services 							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Government Effectiveness Index	2017/18	-0.52	0.11	0	0.004	0.01	0.07
Programme Outcome 2: Reduced corruption							
Programme Objectives contributed to by the Programme Outcome							
<ol style="list-style-type: none"> 1. Strengthen strategic human resource management function of Government for improved service delivery; 2. Increase transparency and eliminate corruption in the delivery of services 							
Corruption perception index	2017/18	26	30.1	31.6	33.2	35	36.5
Programme Outcome 3: Increase the attractiveness of Uganda as an investment destination							
<ol style="list-style-type: none"> 1. Streamline Government structures and institutions for efficient and effective service delivery 2. Deepen decentralization and citizen participation in local development; and 3. Increase transparency and eliminate corruption in the delivery of services 							
Global Competitiveness Index	2017/18	48.9	52	53.1	54.2	55	55.5

P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Vote 005: Ministry of Public Service							
Sub-programme 12: Human Resource Management							
Sub-Programme Objectives <i>(Type)</i>							
<ol style="list-style-type: none"> To develop and review Human Resource Planning and Development Policies, Plans, Standards and Guidelines, as well as coordinating their implementation in the Public Service; To provide policy direction, supervision and technical support for the efficient and prudent management of the wage bill, payroll, pension and gratuity in the Public Service; To formulate and co-ordinate Performance enhancement initiatives/interventions in the Public Service To enable effective implementation of Government Human Resource Management policies through automation of HR functions and processes and to foster integration with other key Government systems to enhance efficiency in service delivery To develop and monitor implementation of HRM policies, procedures and guidelines for management of the Public Service 							
Intermediate Outcome 1: Improved Quality of the Civil Service							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of professional Public Servants	2017/18	8%	16%	32%	48%	80%	90%
Percentage of Public Officers with the right skills, competencies and mind-set	2017/18	40%	50%	60%	75%	100%	100%
Percentage of advertised positions filled with skilled & competent staff	2017/18	50%	60%	70%	75%	80%	90%

Percentage of Strategic Positions with suitable officers available for consideration in the event of vacancy	2017/18	20%	39%	56%	73%	90%	100%
Salary compression ratio of the Public Service	2017/18	1:93	1:60	1:44	1:28	1:12	1:10
Percentage of employees leaving the service on grounds other than due to retirement or dismissal	2017/18	0.06%	0.052%	0.048%	0.044%	0.04%	0.04%
Percentage of HR matters handled and disposed-off within the time provisions in the existing HR policies	2017/18	70%	80%	85%	95%	100%	100%
Percentage improvement in workforce productivity	2017/18	15%	10%	15%	15%	20%	20%
Intermediate Outcome 2: Improved efficiency and effectiveness in Payroll management in the Public Service							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Public Officers receiving salary according to the approved pay plan	2017/18	15%	35%	50%	75%	100%	100%
Percentage of employees earning salary according to their salary scales	2017/18	97%	99%	100%	100%	100%	100%
Percentage of employees' information in HCM consistent with service records	2017/18	75%	90%	95%	100%	100%	100%

and other key Government System's data							
Percentage of Human Resource functions and business processes automated	2017/18	14%	50%	65%	80%	100%	100%
Percentage of MDAs & LGs paying salary and pension by 28th	2017/18	70%	100%	100%	100%	100%	100%
Percentage reduction in MDAs and LGs requesting for wage, gratuity and pension supplementary	2017/18	15%	9%	6%	3%	0%	0%
Percentage of staff accessing payroll within 30 days after assumption of duty	2017/18	TBD	100%	100%	100%	100%	100%
Percentage of retired staff accessing the pension payroll within 30 days after retirement	2017/18	62%	100%	100%	100%	100%	100%
Intermediate Outcome 3: Improved effectiveness of performance and work place dispute management systems							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Organizations achieving their performance targets	2017/18	45%	65%	75%	85%	95%	100%
Percentage of Public Officers whose performance is progressive	2017/18	10%	30%	40%	55%	70%	75%

Percentage reduction in absenteeism rate in the Public Service	2017/18	25%	10%	10%	5%	5%	5%
Level of client satisfaction with the client feedback mechanism	2017/18	51%	61%	70%	75%	77%	80%
Percentage of employee grievances resulting into industrial action	2017/18	10%	8%	7%	6%	5%	5%
Intermediate Outcome 3: Improved affordability and sustainability of the pension scheme							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage reduction in accumulated pension and gratuity arrears	2017/18	65%	69%	73%	77%	85%	90%
Percentage of retirees accessing retirement benefits on the due date	2017/18	62%	77%	85%	95%	100%	100%
Sub-programme 11: Management Service							
Sub-Programme Objectives (Type)							
1. To develop, review and implement policies, plans and strategies on organizational structures and systems for public institutions to facilitate efficiency and effectiveness in the public service; 2. To undertake research and innovations to inform public policy, reform initiatives; 3. To develop operational standards for better Public Service management							
Intermediate Outcome 1: Improved Efficiency of Service delivery structures and systems of government							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage of MDAs & LGs with structures aligned to their mandate and the National Development Plan	2017/18	65%	70%	80%	90%	100%	100%
Percentage of structures void of overlaps and duplications	2017/18	1.49%	50%	70%	90%	100%	100%
Percentage reduction in identified cumbersome systems	2017/18	40%	15%	15%	15%	15%	15%
Level of satisfaction of clients with the re-engineered systems' turnaround time	2017/18	TBD	75%	75%	75%	75%	75%
Intermediate Outcome 2: Improved alignment of employees' competences and qualifications with job roles							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage age of Public officers who qualification and competences are aligned to their job	2017/18	80%	85%	90%	100%	100%	100%
Percentage of Cadres with clearly defined career path (Schemes of Services)	2017/18	9%	30%	40%	50%	60%	65%
Percentage of research recommendations on adopted and implemented	2017/18	0	60%	70%	80%	95%	100%
Sub-programme 10: Inspection and Quality Assurance							

Sub-Programme Objectives <i>(Type)</i>							
<ol style="list-style-type: none"> 1. To verify, validate and confirm adherence to established standards in the delivery of Public Services 2. To promote efficient, economic and effective records and information management systems in the Public Service and preserve the documented heritage (Archives) for Uganda's posterity 							
Intermediate Outcome 1: Improved Quality of service delivered and compliance to service delivery standards							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of satisfaction by the service beneficiaries	2017/18	48%	55%	60%	65%	70%	75%
Level of compliance with SDS in MDAs and LGs	2017/18	47%	67%	80%	90%	100%	100%
Percentage of programmes with documented service delivery standards	2017/18	0	50%	65%	80%	100%	100%
Percentage of MDAs and LGs that have documented SDS	2017/18 (MDAs)	17%	51%	68%	85%	100%	100%
	2017/18 (LGs)	16%	49%	65%	82%	98.4%	100%
Intermediate Outcome 2: Increased adoption of electronic document management systems							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage uptake of the automated RIM (EDRMS) system	2017/18	0%	4%	19%	35%	51%	65%
Average process turnaround time for retrieval of records (Minutes)	2017/18	60	38	27	16	5	5
Percentage of records lost due to poor storage conditions	2017/18	30%	18%	12%	6%	0%	0%

% of Archives reference materials accessible on line	2017/18	0%	5%	10%	20%	25%	30%
Intermediate Outcome 3: Increased compliance to RIM processes and standards by MDAs and LGs							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance to RIM processes and standards by MDAs and LGs	2017/18	56	76	86	96	100	
Sub-programme 49: Policy, Planning and Support Services							
Sub-Programme Objectives (Type) <ol style="list-style-type: none"> 1. To Coordinate and harmonize planning and Budgeting in the Ministry 2. To build the capacities of Public Service MDAs &LGs in human resources for improved performance in public service delivery 3. To ensue efficient and effective deployment and utilisation of human, financial and material resources to achieve all ministry mandate, goals and objectives. 							
Intermediate Outcome 1: Improved operational efficiency and effectiveness of the Ministry in planning, budgeting and implementation							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase of Ministry rating in NPA assessment on Votes Strategic Plan alignment to NDP	2017/18	60%	75%	80%	85%	95%	95%
Percentage increase of Ministry's Score in the GAPR Assessment	2017/18	71%	75%	80%	85%	90%	95%
Intermediate Outcome 2: Improved financial sustainability of the Civil Service College							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Level of financial self-sustainability of the College	2017/18	57%	85%	100%	100%	100%	100%
Vote 103: Inspectorate of Government							
Sub-programme: General Administration and Support services							
Sub-Programme Objectives (Type)							
1. To provide Financial, Administrative, Human Resource Management, Strategic Planning, Information and Communication Services for effective execution of the IG Mandate.							
2. Improve customer care, satisfaction, public image and perception of the IG.							
Intermediate Outcome 1: Enhanced skills, competence and knowledge of staff to execute of the IG mandate.							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Staff with adequate competence skills in anti-Corruption/maladministration	2017/18	50%	55%	60%	65%	70%	80%
Staff satisfaction levels with training delivery, training curricula and materials, and training modules	2017/18	55%	60%	70%	75	80	85
Intermediate Outcome 2: Increased use of technology and automation of processes and systems.							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of IG automated systems functioning well and efficiently	2017/18	40	45%	50%	60%	70%	75%
Intermediate Outcome 3: Optimized utilization of the IG resources for efficient delivery of desired results							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Absorption rate of IG resources (GOU, Ext Fin and Off budget support)	2017/18	76%	100%	100%	100%	100%	100%

Sub Programme : Anti-Corruption							
Sub-Programme Objectives <i>(Type)</i> <ol style="list-style-type: none"> 1. To expeditiously investigate and conclude high profile/grand/syndicated and other corruption allegations in public office. 2. To strengthen the IG capacity to prosecute and recover illicitly acquired wealth. 3. To Increased citizens and other stakeholders participation in the fight against corruption. 4. To improve transparency and accountability in the implementation of government programmes. 5. To promote compliance to the Leadership Code of Conduct. 							
Intermediate Outcome 1: Improved recovery of illicitly acquired wealth.							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Value of assets and funds recovered By the IG.	2017/18	2.7 Billion	2.8 Billion	3.0 Billion	3.5 Billion	4.0 Billion	5.0 Billion
Value of money saved as a result of IG interventions	2017/18	15 Billion	20 Billion	25 Billion	30 Billion	40 Billion	50 Billion
Intermediate Outcome 2: Increased conviction of public officials involved in corrupt practices.							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Conviction Rate	2019/20	73.5%	75%	77%	77%	79%	80%
Intermediate Outcome 3: Increased public participation in the fight against corruption.							
Intermediate Outcome Indicators <i>(Type them below)</i>	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of government institutions Mainstreaming TAAC in their Strategic and Development Plans.	2017/18	0%	10%	30%	50%	60%	70%

Percentage of IG complaints registered and managed through integrated ICT platform including feedback.	2017/18	50%	60%	70%	80%	90%	100%
Intermediate Outcome 4: Improved efficiency and effectiveness in the implementation of government programmes							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of IG recommendations Implemented.	2017/18	41%	50%	55%	60%	65%	70%
Percentage of high profile/syndicated corruption cases investigated and completed within 9 months from the time of registration.	2017/18	25%	40%	50%	70%	75%	80%
Sub Programme : Ombudsman							
Sub-Programme Objectives (Type) <ol style="list-style-type: none"> 1. To receive and investigate complaints from aggrieved persons against MDALGs and /or officials and employees of such MDLGs. 2. To improve Systems, procedures and practices in MDALGs. 3. To strengthen Ombudsman complaints handling systems in MDALGs. 							
Intermediate Outcome 1: Improved systems, procedures and practices in MDALGs.							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of recommendations implemented from system interventions/reviews conducted.	2017/18	41%	50%	60%	70%	75%	80%
Intermediate Outcome 2: Enhanced capacity of MDALGs in handling Ombudsman complaints.							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage of complaints resolved within 3months of receipt by the MDALGs	2017/18	15%	25%	30%	40%	45%	55%
Intermediate Outcome 3: Improved capacity of the IG to respond to citizen's complaints concerning Maladministration and administrative injustice.							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of MDLGs with functional systems for resolving ombudsman Complaints.	2017/18	0	10%	25%	35%	45%	50%
Vote 132: Education Service Commission							
Sub Programme : Education Service Personnel Policy and Management							
Sub Programme Objectives: <ul style="list-style-type: none"> • To recruit qualified and competent Education Service personnel. • To review terms and conditions of service of Education Service personnel. • To tender advice to Government in respect to development and implementation of policies in Education. • To contribute to the development and implementation of cross cutting policy issues • To establish and maintain a record of Public Officers in the Education Service and ESC Decisions 							
Intermediate Outcome 1: Efficient and effective male and female education service personnel							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Technical staff vacancies Filled	2017/18	98%	98%	100%	100%	100%	100%
Percentage of Personnel Confirmed	2017/18	98%	98%	100%	100%	100%	100%
Percentage of Personnel Validated	2017/18	98%	98%	100%	100%	100%	100%
Percentage of Personnel Regularized	2017/18	80%	80%	90%	95%	100%	100%

Percentage of Personnel disciplined.	2017/18	80%	80%	90%	95%	100%	100%
Percentage of Personnel granted study leave	2017/18	80%	80%	90%	95%	100%	100%
Vote: 013 Ministry Of Education And Sports (National Council For Higher Education)							
Sub Programme : Education Quality Assurance and Standards							
Sub Programme Objectives							
1. Strengthen Monitoring, Compliance and Audit function of HEIs							
Intermediate Outcome: Improved quality of training programmes							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of institutions complying with minimum standards	2017/18	50%	80%	85%	90%	95%	100%
Percentage of the programmes accredited	2017/18	70%	100%	100%	100%	100%	100%
Vote: 020 Ministry of ICT and National Guidance (Uganda Broadcasting Corporation)							
Sub Programme : Directorate of Television and Radio Services							
Sub Programme Objectives:							
1. Deepen decentralization and citizen participation in local development							
2. To improve service delivery and boost staff operations							
Intermediate Outcome 1: Improved communication and sharing of information on the parish model							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage increase in the utilization and access of local government content on parish model	2017/18	60%	75%	85%	95%	100%	100%
Sub Programme 2: Directorate of Finance and Administration							
Sub Programme Objectives: Increase accountability and transparency in the delivery of services							
Intermediate Outcome 1: Increased awareness about public services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of population knowledgeable about public services	2017/18	20%	40%	50%	60%	70%	80%
Intermediate Outcome 2: increased Listenership and viewership of the public services broadcaster							
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 the public services broadcaster	2017/18	20%	30%	35%	40%	45%	50%
Intermediate Outcome 3: Skilled UBC and MDA staff in digital content collection, development (programming), broadcasting, and preservation							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of MDAs with high quality NDP III implementation digital content	2017/18	0	20%	30%	40%	50%	60%
Developed mechanism that links vital personal data systems	2017/18	0	10%	20%	30%	40%	50%
Amount of information collected, preserved	2017/18	0	10%	20%	30%	40%	50%
Intermediate Outcome 4: Improved staff performance, collection, infollution and archiving of information							
	Performance Targets						

Intermediate Outcome Indicators							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of achievement of performance targets	2017/18	50%	60%	70%	80%	90%	100%
Intermediate Outcome 5: Reduced incidences of infollution							
Intermediate Outcome Indicators	Performance Targets						
% of information published that comply with the media quality management standards.	2017/18	50%	60%	70%	80%	90%	100%
Vote 309: National Identification Registration Authority							
Sub Programme : Identification Services							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To enhance efficiency in the delivery of registration and identification services in order to achieve universal coverage in the country 2. To enhance the credibility of the National Identification Register through continuous update 3. To augment preservation, protection and security of data in the NIR 4. Increase access and use of information in the NIR for enhanced authentication and verification services 5. To increase usage of the NID for the advancement of the economic, political and social activities of the country 							
Intermediate Outcome: Enhanced Identification & Registration services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in number of government MDA systems interfacing with the NIR	2017/18	16	25%	25%	20%	67%	20%
Sub Programme : Policy, Planning and Support Services (Institutional Coordination)							
Sub Programme Objectives: To improve efficiency and effectiveness in the provision of services by the Authority							
Intermediate Outcome: NIRA is effective and efficient in delivering its mandate							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Turnaround time for production & Issuance of NID Cards (in days)	2017/18	60	60	30	14	14	14
Turnaround time for issuance of Birth, Death and Adoption Orders certificates (in days)	2017/18	14	7	1	1	1	1
Vote:[126] National Information Technology Authority – Uganda (NITA-U)							
Sub Programme: Electronic Public Service Delivery.							
Sub Programme Objective: To strengthen efficiency in delivery of public services through the deepening of e-government services.							
Intermediate outcome: Reduced costs of service delivery.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of government services provided online (%)	FY 2017/18	20%	25%	40%	60%	72%	80%
Intermediate outcome: Improved service delivery							
Number of transactions conducted through the shared public service delivery system.	FY 2017/18	0	15,000,000	20,000,000	50,000,000	100,000,000	100,000,000
Intermediate outcome: Increased quality of e-services							
%age of beneficiaries satisfied with the QOS over the NBI	FY 2017/18	0	60%	70%	80%	90%	95%
Sub Programme : Technical Services							
Sub Programme Objective: To ensure harmonized, optimized and resilient IT infrastructure ensure improved access connectivity to IT infrastructure and services.							
Intermediate outcome: Increased coverage.							

%age of districts headquarters connected to the NBI.	FY 2017/18	30%	44%	50%	60%	70%	75%
Sub Programme Objectives: To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.							
Intermediate outcomes: <ol style="list-style-type: none"> 1. Ease of doing business. 2. Increased compliance. 3. Well regulated ICT environment. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance with ICT related laws, legislations and standards	FY 2017/18	57%	65%	65%	70%	75%	75%
Vote:[147] Local Government Finance Commission							
Sub Programme: Revenue and Research							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Improving adequacy and equity of grant transfers to local governments 2. Enhance local revenue performance 3. Promoting fair tax system in the local governments 							
Intermediate Outcome: Improved commitment of government in financing the delivery of decentralized services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage share of the National budget between Central and Local governments	2017/18	12.5%	16.4%	14%	17%	20%	22%
Intermediate Outcome: Improved fiscal sustainability of local governments							
Increase in local revenue mobilization	2017/18	3%	13%	18%	25%	35%	37%

Vote:[141] Uganda Revenue Authority							
Sub-Programme: Domestic Taxes							
Sub Programme Objectives: To administer domestic tax laws and collection of domestic revenues							
Intermediate Outcome: Increased Domestic Tax							
Intermediate Outcome Indicators	Performance Targets						
Domestic Taxes	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Domestic Tax Revenue collection to target	2017/18	81.85%	100%	100%	100%	100%	100%
% increase in Tax register	2017/18	7.2%	15%	15%	15%	15%	15%
Average filing ratio (PAYE & VAT)	2017/18	88.76%	75%	80%	85%	90%	90%
% of collectable arrears portfolio to Revenue collected	2017/18	9.02%	6.0%	5.5%	5.0%	5.0%	5.0%
Sub Programme : Corporate Services							
Sub Programme Objectives: To provide financial , human resource, information technology and administrative services to the organization							
Intermediate outcome: Efficient and effective institutional performance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Employee Satisfaction level	2017/18	74.50%	76%	78%	80%	82%	84%
Infrastructure Capacity Gap	2017/18	-	40%	35%	30%	25%	20%
Tax administration Cost as a % of revenue	2017/18	2.15%	2.30%	2.30%	2.30%	2.30%	2.30%
Vote: 146 Public Service Commission							
Sub Programme: Public Service selection and recruitment							

Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Manage Recruitments of Central Government and Monitoring and Guidance of District Service Commissions 2. Develop and Administer Selection Instruments 							
Intermediate Outcome: Improved compliance to recruitment guidelines by service commissions							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
level of compliance to recruitment guidelines by service commissions	2017/18	45	100%	100%	100%	100%	100%
Intermediate Outcome: Improved Timeliness in implementing approved structures							
Timeliness in filling declared vacant positions	2017/18	12 Months	8 Months	4 Months	3 Months	3 Months	3 Months
Intermediate Outcome: Improved efficiency and effectiveness of the decentralised recruitment function							
% of LGs with fully constituted service commissions	2017/18	35%	35%	50%	60%	65%	70%
Intermediate Outcome: Increased Public confidence in the transparency of selection and recruitment processes							
% of the Public that views the recruitment process as skills and merit based	2017/18	75%	80%	85%	88%	90%	95%
Vote: 108 National Planning Authority							
Sub-Programme: Development Planning, Research, Statistics and M&E							
Sub-Programme Objective:							
<ol style="list-style-type: none"> 1. Strengthen Capacity for development planning 2. Strengthen the Research and Evaluation function to better inform planning and plan implementation 							
Intermediate Outcome:							
1) Increased integration and alignment of MDA, LGs plans and Budgets to NDPIII							

2) Increased capacity for planning at MDA and LG level 3) Evidence based policy and decision making 4) Increased participation of Non-state actors in development planning							
Programme Outcomes Contributed to by the Intermediate Outcome: 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Improved public policy debates and decision making							
Intermediate Outcome Indicators	Base Year	Baseline	Performance Targets				
			2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of MDAs with aligned plans to NDPIII	2017/18	0	100%	100%	100%	100%	100%
Proportion of LGs with aligned plans to NDPIII	2017/18	0	100%	100%	100%	100%	100%
Ministry of Education and Sports							
Sub Programme : 16 Support Services, Ministry of Education and Sports							
Sub Programme Objectives: 1. To attract, retain and develop education and sports sector employees to achieve learner outcomes. 2. To provide a systematic and coherent inspection and quality assurance service. To strengthen inspection, effectiveness and efficiency by working through partnership with foundation bodies, NGOs and CSOs. To support Education Managers by developing professional effectiveness. To set, define, and review standards in education practice and provision through planned series of inspections. To strengthen inspection in schools by holding school managers accountable.							
Intermediate Outcome: Improved efficiency & effectiveness in the management of the Teachers in the Public Service Public PTC institutionalized with regulatory and quality assurance system of ECD standards Increased number of Schools/institutions that meet the basic requirements and minimum standards							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Teachers attending to duty-Primary	2017/18	75%	75%	78%	80%	83%	85%
% of Teachers attending to duty-Secondary	2017/18	75%	75%	78%	80%	83%	85%
% of Schools with the recommended Staffing –Primary	2017/18	70%	70%	78%	85%	93%	100%
% of Schools with the recommended Staffing- Secondary	2017/18	30%	30%	43%	55%	68%	80%
% of Education Institutions inspected per year	2017/18	90	90	95	100		100
Ministry of Defense and Veteran Affairs							
Sub Programme : Security							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Strengthen the capacity of security agencies to address emerging and prevailing security threats. 2. Strengthen Policy, Legal, Regulatory and Institutional frameworks for effective government and security. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Enhanced Combat readiness 2. Improved welfare and morale of UPDF soldiers 3. Military veterans seamlessly resettled and reintegrated 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of combat readiness	2017/18	High	High	High	High	High	High
Level of welfare and morale of UPDF soldiers	2017/18	High	High	High	High	High	High
% of military veterans resettled and reintegrated	2017/18	20%	30%	40%	60%	70%	
Ministry of Local Government							

Sub Programme : Local Government Administration and Development							
Sub Programme Objectives: To build capacity of all Local Governments for efficient and effective service delivery							
Intermediate Outcome: <ol style="list-style-type: none"> 1. <u>A conducive environment to facilitate Private Sector participation in investment in the local economy provided.</u> 2. Critical positions at in Local Governments filled (CAOs, DCAOs, Town Clerks of Cities and municipalities and Heads of Department and Units) 3. <u>Proportion of districts with functional LED resource teams/ for a</u> 4. <u>% of District Private forums that are functional.</u> 5. Parish level structures to implement the model constituted, empowered & equipped. (e.g. PDCs) 6. Effective, responsive and harmonized service delivery efforts at parish level. 7. Parish Chiefs equipment with transport means (motorcycles) to monitor and supervise service delivery. <p>Decision making process processes informed by reliable data and statistics.</p>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of districts with functional LED resource teams/ fora	2017/18	0	60%	75%	90%	100%	100%
% of District Private forums that are functional.	2017/18	0	60%	75%	90%	100%	100%
% of approved critical positions in LGs filled	2017/18	48%	58%	68%	78%	100%	

Table P2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>		Medium Term Projections				
Sub-Programme Service	Approved Budget 2020/21	2021/22- Proposed Budget	2022/23	2023/24	2024/25	2025/26
Vote 005: Ministry of Public Service						
Inspection and Quality Assurance	1.626	1.212	1.212	1.212	1.212	1.212

Management Services	1.68	1.036	1.036	1.036	1.036	1.036
Human Resource Management	7.23	5.389	5.389	5.389	5.389	5.389
Policy, Planning and Support Services	19.441	16.144	16.144	16.144	16.144	16.144
Total for the Vote	30.026	23.781	23.781	23.781	23.781	23.781
Vote 103: Inspectorate of Government						
Anti-Corruption.	0.785	0.786	0.785	0.785	0.785	0.785
Ombudsman.	0.896	0.896	0.896	0.896	0.896	0.896
Total for the Vote	1.681	1.682	1.681	1.681	1.681	1.681
Vote 132: Education Service Commission						
Education Service Personnel Policy and Management	9.361	9.361	12.24	14.087	16.303	16.303
Total for the Vote	9.361	9.361	12.24	14.087	16.303	16.303
Vote: 013 Ministry Of Education And Sports (National Council For Higher Education)						
Education Quality Assurance and Standards	2	16.425	32.7	22.2	26.3	26.3
Total for the Vote	2	16.425	32.7	22.2	26.3	26.3
Vote: 020 Ministry of ICT and National Guidance (Uganda Broadcasting Corporation)						
Directorate of Television and Radio Services	0	24.99	26.24	27.56	28.93	30.38
Directorate of Finance and Administration	45.83	28.31	29.73	31.21	32.77	34.42

Total for the Vote	45.83	53.3	55.97	58.76	61.7	64.79
Vote 309: National Identification Authority						
Identification Services	39.23	4.364	4.364	4.582	4.81	5.1
Policy, Planning and Support Services	31.22	56.976	56.976	59.825	62.82	65.96
Total for the Vote	70.45	61.34	61.34	64.407	67.63	71.06
Vote:[126] National Information Technology Authority – Uganda (NITA-U)						
E-services	77.83	27.864	41.716	46.309	108.123	85.553
ICT Infrastructure.	20.969	13.781	20.137	71.997	195.625	150.488
Enabling Environment.	0.609	0.603	0.603	0.645	1.254	1.557
Total for the Vote	78.439	42.248	62.456	118.951	305.002	237.598
Vote:[147] Local Government Finance Commission						
Revenue and Research	0.423	0.445	3.555	2.815	2.815	2.815
Total for the Vote	0.423	0.445	3.555	2.815	2.815	2.815
Vote:[141] Uganda Revenue Authority						
Corporate Services		5.42	5.96	6.31	6.69	7.1
Domestic Taxes		0.061	0.06	0.07	0.07	0.08
Total for the Vote		5.481	6.02	6.38	6.76	7.18
Vote: 146 Public Service Commission						
Public Service selection and recruitment	9.478	0.617	0.617	9.952	10.449	10.972
Total for the Vote	9.9519	0.617	0.617	9.952	10.449	10.972
Vote: 108 National Planning Authority						

Development Planning, Research, Statistics and M&E	7.194	7.194	7.554	7.93	8.328	7.554
Total for the Vote	7.194	7.194	7.554	7.93	8.328	7.554
Ministry of Education and Sports						
Policy, Planning and Support Services	2.1	2.1	2.16	2.27	2.38	2.5
Total for the Vote	2.1	2.1	2.16	2.27	2.38	2.5
Ministry of Defense and Veteran Affairs						
SECURITY	4,538.7	2,430.0	2,430.0	2,430.0	2,430.0	2,430.0
Total for the Vote	4538.7	2430	2430	2430	2430	2430
Ministry of Local Government						
Local Government Administration & Development	29.1	200.81	200.81	200.81	200.81	200.81
Policy Planning and General Administration	12.432	74.585	74.585	74.585	74.585	74.585
Total for the Vote	41.532	275.395	275.395	275.395	275.395	275.395
	4,837.688	2,929.369	2,975.469	3,038.609	3,238.524	3,177.929

P3: PROGRAMME INTERVENTIONS FOR 2021/22

Vote 005: Ministry Of Public Service

Sub-programme 12: Human Resource Management

- Empower MDAs to customize talent management (Attract, retain and motivate Public Servants;
- Undertake nurturing of civil servants through patriotic and long term service trainings
- Develop a framework for Institutionalizing talent identification, development, nurturing and professionalization;
- Strengthen training partnerships with Universities;
- Strengthen the decentralized management of salary, pension and gratuity in the Public Service to promote efficiency and transparency and eliminate graft.
- Develop and operationalize the Public Service Pension Fund/ Scheme
- Implement the approved pay policy and evaluate its impact on performance and service delivery;
- Empowering public officers in both the active and pension service with survival skills after retirement to ensure that they leave descent life after retirement;
- Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability;
- Strengthening public sector performance management;
- Strengthen Monitoring and Evaluation of implementation of Performance management initiatives;
- Design and implement a rewards and sanctions system;

Sub-programme 11: Management Service

- Restructure Government institutions (MDAs & sectors) to align with new programme planning, budgeting and implementation;
- Review and implement the recommendations on harmonization and restructuring of institutions report (2018);
- Re-engineer public service delivery business processes;
- Implement the integrated decentralised service delivery model which facilitates access to public services under one roof
- Institutionalize measurement of productivity and Performance improvement based approach to staff training and development

- Develop and operationalize the pre-requisite institutional and policy framework for institutionalising research and innovation in the public service

Sub-programme 10: Inspection and Quality Assurance

- Develop and enforce compliance to service and Service Delivery Standards
- Scale up the application of PAIPAS in measuring performance at institutional level.
- Leverage on use of ICT to increase inspection coverage
- Operationalize, expand and promote utilization of the National Records Center and Achieves
- Develop and operationalize an e-document and records and information management system
- Develop and review the existing policy, legal, regulatory and institutional framework for Records and Information Management to address emerging issues due to technical and policy
- Enforce compliance to the rules and regulations for Records and Information Management

Sub-programme 49: Policy, Planning and Support Services

- Enhance compliance to Ministry's Financial management internal controls
- Implement recommendations from reports of oversight Agencies
- Maintain the Ministry's assets
- Facilitate staff with pre-requisite logistics , supply and services to implement Ministry's mandate
- Revamp and maintain the Ministry's IT infrastructure
- Provide conducive office accommodation
- Implement the Ministry's I.E.C strategy
- Mainstream cross-cutting issues in the Ministry intervention
- Implement the Ministry capacity building plan FY 2021/22
- Coordinate performance planning and reporting in the Ministry
- Monitor implementation of Ministry initiatives in MDAs
- Develop a global center of excellence of civil service performance enhancement

- Develop a Centre for Public Service Policy Research and Innovations for enhanced performance
- Develop a financially sound and sustainable organization
- Establish and maintain partnerships and collaborations for strengthening the capacity of CSCU
- Provide high quality demand driven in-service human capacity development programmes
- Establish a robust Planning, Monitoring and Evaluation System;
- Implementation of the Ministry Strategic Plan and Programme Implementation Action Plan coordinated;
- Build the Capacity of the Ministry in Strategic Planning and policy formulation;
- Implement the Ministry's Statistical System

Vote 103: Inspectorate of Government

Sub Programme: General Administration and Support Services

- Payment of salaries, 30% Gratuity, 10% NSSF Contributions, IG and Allowance for operationalization of the new IG Structure.
- Funding for fuel, lubricants and oils; and vehicle maintenance.
- Construction of IG Head Office Building

Sub Programme: Anti-Corruption

- Conduct investigation of high profile and other corruption cases.
- Carryout verification of Leader's declarations.
- Mainstream Anti-Corruption initiative (Transparency, Accountability and Anti-Corruption- TAAC) initiative in all MDA Plans, Projects/Programmes.
- Carryout survey/research on public perceptions and attitude towards corruption conducted and general empirical data to inform anti-corruption initiatives.
- Conduct Specialized and other capacity building initiatives for Anti-Corruption Agencies to enhance their skills to cope with changing trends of corruption Procurement of vehicles to facilitate prosecutions.

Sub Programme: Ombudsman

- Review Systems, procedures and practices of high risk corruption MDALGs and make recommendations for improvement
- Support MDALGs to improve complaints handling systems.
- Respond to Citizens' complaints concerning Maladministration.
- Create awareness of Ombudsman function in the public and MDLGs.

Vote 103: Education Service Commission

Sub-Programme: Education Service Personnel Policy and Management

- Appointment, confirmation, validation and handling other cases submitted to the Commission.
- Carrying out research, reviewing terms and condition of service
- Building capacity of District Service Commissions

Vote: 013 Ministry of Education and Sports (National Council for Higher Education)

Sub-Programme: Education Quality Assurance and Standards

- Develop and review capacity indicators for OTIs & Universities
- Monitoring and evaluation of OTIs, universities and ODAIs
- Developing and reviewing minimum standards for courses
- Strengthen training partnerships with tertiary institutions

Vote: 020 Ministry of ICT and National Guidance (Uganda Broadcasting Corporation)

Sub Programme: Directorate of Television and Radio Services

- Collect, package (program) and translate the local government content on parish model into different local languages
- Broadcast local government content on parish model on Radio and TV, social media, and other communications media in different languages
- Establishing regional public services broadcaster centers taking broadcast services nearer to the people

- Development (Programming) and broadcasting MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials)
- Promotion (marketing) of MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation
- Jointly with MDAs/Partners develop and package local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector ICT services, other communication channels
- Jointly promote (market) the local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector ICT services, other communication channels
- Jointly monitor and evaluate infollution (information and pollution) in society to combat cyber-bullying, violent video games, obscene content, viral rumors, technology addiction, and privacy invasion.

Vote 309: National Identification Authority

Sub Programme: Identification and Registration Services

- Registration of persons for identification (Citizens and legally resident aliens)
- ICT support to registration

Vote:[126] National Information Technology Authority – Uganda (NITA-U)

Sub Programme: ICT Infrastructure

- Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and implement last mile connectivity in public service delivery areas leveraging existing infrastructure by government and private sector players.
- Establish and enhance national common core infrastructure (data centers, high power computing centers, specialized labs).

Sub Programme: Electronic Services (e-services)

- Mainstream ICT in all sectors of the economy and digitize service delivery.
- Develop innovation and incubation Centers.

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Sub Programme: Enabling Environment

- Develop and implement the Data Protection and Privacy Program.

- Develop an ICT professionals quality assurance framework

Vote:[147] Local Government Finance Commission

Sub Programme: Revenue and Research

- Build LG fiscal decentralization and self-reliance capacity.
- Evaluate the fiscal decentralization policy.

Vote:[141] Uganda Revenue Authority

Sub-Programme: Corporate Services

- Promote the use of big data analysis techniques in Audit and Investigations
- Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

Sub-Programme: Domestic Taxes

- Strengthen collaboration of all stakeholders to promote local economic development;

Vote: 146 Public Service Commission

Sub Programme: Public Service selection and recruitment

- Enforce compliance to rules and regulation

Vote: 108 National Planning Authority

Sub Programme: Development Planning, Research, Statistics and M&E

- Strengthen capacity of development planning, particularly at MDA and LGs levels
- Facilitation of sharing spatial data for planning (Spatial Data infrastructure)
- Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy
- Strengthen capacity for implementation /multi-programme planning (identify, design, appraise and execute projects and programmes)

- Operationalize the National development planning research agenda
- Strengthen global, regional and national partnerships and collaborations for development planning

Vote 013: Ministry of Education and Sports

Sub Programme: Policy, Planning and Support Services-14 Human Resource

- Consolidate and centralize capacity building initiatives in the Education institutions in line with the HRDP
- Provide the critical physical and virtual science infrastructure in all secondary schools and training

Vote 004: Ministry of Defense and Veteran Affairs

- Support Military Veterans
- Undertake R&D activities
- Continue engaging in productive activities for pre-retirement and post retirement of veterans
- Enhance welfare of UPDF Officers, Militants and their families

Vote 011: Ministry of Local Government

- Support/Enforce compliance to the rules and regulations
- Strengthen the oversight role of Council over the Technical Officers

Programme Challenges in addressing gender and equity issues for FY 2021/22

1. Limited awareness of G& E in Performance Management Frameworks
2. Mainstreaming Gender and Equity issues in the Training Curriculum
3. Low documentation of G&E SDS and low level of compliance to the few in existence
4. Low and inequitable access to higher education

5. Limited participation of the women, the elderly, youths and children in combating corruption and maladministration. Statistics from the Inspectorate of Government shows that out of the total complaints reported in the FY 2019/20, only 12% were from women compared to men at 64.1%.
6. Ensuring Gender balance in regional and physical responsiveness in recruitment
7. Absence of a gender policy at the institution, and lack of sinologists.
8. Limited coverage of outreach programmes to deliver services to all persons including the elderly, persons with disability, women, children and those dwelling in hard to reach areas
9. Lack of access to registration services by Uganda's citizens in the Diaspora;
10. Limited connectivity in the underserved regions of the country i.e Northern region, parts of Eastern region, western and the central region.
11. Non-observance of gender and equity issues in grant allocation models leading to serious inequities.
12. Gap in Gender sensitivity in Tax education
13. The females, and the physically handicapped applicants have continued to face unique challenges in the job market ranging from direct discrimination, to access barriers like inability to communicate clearly.
14. Inadequate mainstreaming of gender and equity issues in development plans;
15. Empowering spouses of UPDF personnel with skills for self-reliance and increased income at household levels will carry out the following interventions;
16. Local Governments Gender responsive plans and budgets. Assessment of LGs prioritized it as a performance measure.
17. Limited capacity among Departments and local governments in for complying with the provisions of the Public Finance Management Act on gender and equity responsiveness specific to education.

PROGRAMME: Regional Development Programme

P1: PROGRAMME OVERVIEW

Table P1.1 Overview of Programme Expenditure (Ush Billion)

		Approved Budget	MTEF Budget Projections				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	330.39	330.39	330.39	330.39	330.39	330.39
	Non-wage	721.51	687.76	687.76	687.76	687.76	687.76
Devt.	GoU	274.24	1,250.99	232.84	232.84	232.84	232.84
	Ext Fin.	657.36	196.02	42.19			
GoU Total		1,326.14	1,250.99	1,250.99	1,250.99	1,250.99	1,250.99
Total GoU+Ext Fin (MTEF)		1,983.50	1,447.01	1,293.18	1,250.99	1,250.99	1,250.99
A.I.A Total		0.00	0.00	0.00	0.00	0.00	0.00
Grand Total		1,983.50	1,447.01	1,293.18	1,250.99	1,250.99	1,250.99

Programme Strategy and Linkage to the National Development Plan III

Regional Development Programme: aims to accelerate equitable regional economic growth and development. The key results to be achieved over the next five years are to reduce poverty in the lagging sub-regions lagging behind the national poverty line of: Karamoja, Bukedi, Bugisu, Busoga, West Nile, Acholi, Teso and Bunyoro.

This program contributes to the four NDPIII objectives, which are; Enhance value addition in key growth opportunities; Consolidate and increase the stock and quality of productive infrastructure; Enhance the productivity and social wellbeing of the population; and Strengthen the role of the state in guiding and facilitating development.

The goal of the regional development programme is to accelerate equitable, regional economic growth and development and in so doing, the Program is poised to contribute to the goal of the Third National Development Plan “To increase average household income and improve the quality of lives of Ugandans.

The key results to be achieved over the next five years are to reduce poverty in the lagging regions.

This programme focuses on accelerating poverty reduction in the regions that are lagging behind the national poverty line or are facing poverty reversal by, providing affirmative actions.

The objectives of this programme are to:

- a) Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing);
- b) Close regional infrastructure gaps for exploitation of local economic potential;
- c) Strengthen and develop regional based value chains for LED;
- d) Strengthen the performance measurement and management frameworks for local leadership and public sector management.

The expected key results are:

- a) Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)
- b) Increased household earnings in the sub-regions from ATM
- c) Increased market access and value addition
- d) Enhanced agro-LED business
- e) Improved leadership capacity for transformative rural development

This shall be achieved through four Sub Programmes that bring together institutions with matching mandates and tasks. The Sub Programs are:

- a) Sub Program I: Production, Productivity and Value Chain Development
- b) Sub Program II: Regional Infrastructure & Interconnectivity
- c) Sub Program III: Leadership and Institutional Development for Regional Transformation
- d) Sub Program IV: Institutional Coordination

Under these Sub Programs, communities shall be mobilized, organized and supported among men, women, youth among others to ensure equitable increased production, improved productivity and develop Value Chains of the priority enterprises. These efforts shall be reinforced with productive economic infrastructure across the regions to enable communities add value to their produce and access markets that are able to fetch them higher prices. The program shall also invest in improving the performance of the Leadership and Institutional Structures at the Region, Local Governments and Community levels. This is envisioned to facilitate the delivery of quality services, transparency and accountability. The initiatives and efforts in the Program shall promote gender equity and human rights – to be free of any form of discrimination and conflict.

1.5 Programme Outcomes and Outcome Indicators

Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

Programme Outcome 1: Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
Programme Objectives contributed to by the Programme Outcome							
Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.2 Percentage of households involved in commercial scale agriculture in the region	2017/18	30	47	51.3	55.5	59.8	47
1.3 Irrigated agriculture land as a total of cultivated land (%).	2017/18	1.3	3.4	3.9	4.4	4.9	5.4

Programme Outcome 2: Increased household earnings in the sub-regions from Agri-business, Tourism, Minerals (ATM)							
Programme Objectives contributed to by the Programme Outcome							
Stimulate the growth potential of the regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of farmers whose agriculture incomes have increased (%)	2017/18	17	28.5	31.4	34.2	37.1	40

Programme Outcome 3: Increased Market Access							
Programme Objectives contributed to by the Programme Outcome							
Close regional infrastructure gaps for exploitation of local economic potential							

Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
3.1 Coverage of the District road network	2017/18	24.4%	25%	27%	28%	29%	30%
3.2 Agricultural households accessing local produce markets	2017/18	58.8%	60%	61%	62%	63%	64%

Programme Outcome 4: Enhanced Agro-LED business							
Programme Objectives contributed to by the Programme Outcome Strengthen and develop Regional Based Value Chains for LED							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
3.3 % Increase in number of Commercial Farmers;	2017/18	2%	4%	6%	8%	10%	12%
3.4 Increase in Proportion of processed agricultural outputs;	2017/18	1%	2%	3%	4%	5%	6%
3.6 % increase in number of Agro - LED Enterprises;	2017/18	1%	2%	3%	4%	5%	6%

Programme Outcome 5: Improved leadership capacity for transformative Rural Development							
Programme Objectives contributed to by the Programme Outcome : Strengthen the performance measurement and management frameworks for local leadership and public sector management							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

5.1 % increase in Community Participation in the planning process	2017/18	3%	6%	7%	8%	9.5%	11%
5.2 Average score of LGs in service delivery performance	2017/18	55%	65%	70%	75%	80%	85%
5.3 % of LGs with Unqualified Annual Audit Reports from the OAG	2017/18	91%	93%	94%	95%	96%	97%

2.0 Intermediate Outcomes, Outcome Indicators

TABLE P2.1: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS

Vote: Ministry of Agriculture Animal Husbandry and Fisheries							
Sub-Programme 01: Production, Productivity and Value Chain Development							
1. Sub-Programme Objectives a) Increase production & productivity of the sub region in the Key Growth Opportunities for LED – b) To improve performance of Regional Value Chains of the sub-regions for LED							
Intermediate Outcome: a) increased acreage of agricultural land b) Increased yields per acreage c) Increased household earnings from agriculture							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Irrigated agricultural land as a total of cultivated land in the targeted regions.	2017/18	1.3	3.4	3.9	4.4	4.9	4.9
% of households accessing valley dams in the targeted regions	2017/18	1.0%	3.0%	5.0%	6.0%	9.0%	9.0%
Proportion of household incomes from Agriculture in the targeted regions	2017/18	41.29%	42%	43%	44%	45%	45%

Vote: Ministry of Tourism, Wildlife and Antiquities							
Sub-Programme 01: Production, Productivity and Value Chain Development							
2. Sub-Programme Objectives							

c) Increase production & productivity of the sub region in the Key Growth Opportunities for LED – d) To improve performance of Regional Value Chains of the sub-regions for LED							
Intermediate Outcome: Increased household earning from tourism							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of household incomes from tourism in the targeted regions	2017/18	2%	4%	6%	7%	8%	8

Vote: Ministry of Trade, Industry and Cooperatives							
Sub-Programme 01: Production, Productivity and Value Chain Development							
3. Sub-Programme Objectives a) Increase production & productivity of the sub region in the Key Growth Opportunities for LED b) To improve performance of Regional Value Chains of the sub-regions for LED							
Intermediate Outcome: Increased household earning from manufacturing							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of household incomes from manufacturing in the targeted regions	2017/18	2%	4%	6%	7%	8%	9%

Vote: Ministry of Local Government							
Sub-Programme 01: Production, Productivity and Value Chain Development							
4. Sub-Programme Objectives a) Increase production & productivity of the sub region in the Key Growth Opportunities for LED – b) To improve performance of Regional Value Chains of the sub-regions for LED							
Intermediate Outcome (): increased acreage of agricultural land Increased yields per acreage							

Increased house hold earning from minerals, tourism and manufacturing							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in employment in regional industrial hubs.	2017/18	0	5%	5%	5%	5%	5%

Vote: Ministry of Water and Environment							
Sub-Programme 01: Production, Productivity and value Chain Development							
5. Sub-Programme Objectives c) Increase production & productivity of the sub region in the Key Growth Opportunities for LED – d) To improve performance of Regional Value Chains of the sub-regions for LED							
Intermediate Outcome (): Increased acreage of agricultural land Increased yields per acreage							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of households accessing valley dams in the targeted regions	2017/18	1.3%	3.4%	3.9%	4.4%	4.9%	4.9%
Cumulative water for production storage capacity (million m ³) in the targeted regions	2017/18	39.3	43.12	45.12	47.15	49.2	51.15
Vote: Ministry of Works and Transport							
Sub-Programme 02: Regional Infrastructure & Interconnectivity							
Sub-Programme Objective. Increase the stock and quality of productive infrastructure (Roads).							
Intermediate Outcome (Type): Increased Market Share of the Key Enterprises in the regions							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

% Increase in motorable network in the targeted regions	2017/18	1%	3%	3%	3%	3%	3%
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Vote: Uganda National Road Authority							
Sub-Programme 02: Regional Infrastructure & Interconnectivity							
Sub-Programme Objective.							
Increase the stock and quality of productive Infrastructure (Roads).							
Intermediate Outcome (Type): Increased Market Share of the Key Enterprises in the regions							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% Increase in motorable network between the regions	2017/18	1%	1%	1%	1%	1%	2%
Vote: Ministry of Information and Communication Technology; and National Guidance							
Sub-Programme 02: Regional Infrastructure & Interconnectivity							
Sub-Programme Objective.							
Increase the stock and quality of productive Infrastructure (ICT)							
Intermediate Outcome (Type): Increased Market Share of the Key Enterprises in the regions							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in the mobile wireless internet subscription	2017/18	0.1%	0.15%	0.15%	0.15%	0.15%	0.15%

Vote: Local Governments							
Sub-Programme 02: Regional Infrastructure & Interconnectivity							
Sub-Programme Objective.							
Increase the stock and quality of productive Infrastructure (Roads).							
Intermediate Outcome (Type): Increased Market Share of the Key Enterprises in the regions							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% Average increase in motorable network of community access roads in the targeted regions	2017/18	1%	1%	2%	2%	2%	2%
Vote: Ministry of Energy and Mineral Development							
Sub-Programme 02: Regional Infrastructure & Interconnectivity							
Sub-Programme Objective.							
Increase the stock and quality of productive Infrastructure (Energy).							
Intermediate Outcome (Type): Increased Market Share of the Key Enterprises in the regions							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% Increase in access to electricity by the population in the targeted regions	2017/18	3%	7%	7%	7%	7%	7%

Vote: Uganda Investment Authority							
Sub-Programme 02: Regional Infrastructure & Interconnectivity							
Sub-Programme Objective. Increase the stock and quality of productive Infrastructure (Industrial Hubs).							
Intermediate Outcome (Type): Increased Market Share of the Key Enterprises in the regions							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% Increase in large scale Industry in the target regions	2017/18	1%	1%	1%	1%	1%	1%
% increase in small and medium scale industry in the target region	2017/18	1%	2%	2%	2%	2%	2%

Vote 11: Ministry of Local Government							
Sub-Programme 03: Enhancing LED in the target regions							
1. Sub-Programme Objectives To strengthen the capacity of LGs in planning, budgeting and implementation for LED To create an enabling environment that facilitate business growth and increase investment for LED To promote partnership with the private sector for LED							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase							
Proportion of LGs implementing LED initiatives in the targeted regions	2017/18	35%	50%	55%	60%	70%	80%

Vote 011: Ministry of Local Government							
Sub-Programme 04: Leadership and Institutional Development for Regional Transformation							
Sub-Programme Objectives. Improved communication and Coordination between citizens and leaders towards transformative development.							
Intermediate Outcome (Type): Improved delivery of Services by LG and Community structures within the Regions							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of LGs in the targeted regions meeting the minimum performance measures	2017/18	0	65%	70%	75%	80%	85%
% of community leaders participating in Accountability Platforms in the targeted regions	2017/18	0	65%	70%	75%	80%	85%

Table P2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>	Approv ed Budget	Propos ed Budget	Medium Term Projections			
	2020/21	2021/22	2022/2 3	2023/2 4	2024/2 5	2025/2 6
Vote: 011 Ministry of Local Government						
Local Government Administration and Development	251.68	200.81	46.98	4.79	4.79	4.79
Local Government Inspection and Assessment	1.28	0.92	0.92	0.92	0.92	0.92
Policy, Planning and Support Services	118.44	74.59	74.59	74.59	74.59	74.59
Total for Vote	371.40	276.32	122.48	80.29	80.29	80.29
Vote: 007 Ministry of Foreign Affairs						
Wage	5.72	5.72	5.72	5.72	5.72	5.72
Non-Wage	46.37	24.03	24.03	24.03	24.03	24.03
Development	0.71	0.71	0.71	0.71	0.71	0.71
Total for Vote	52.8	30.46	30.46	30.46	30.46	30.46
Vote: 201-238 Missions Abroad						
Wage	26.06	26.06	26.06	26.06	26.06	26.06
Non-Wage	147.15	147.15	147.15	147.15	147.15	147.15
Development	17.87	17.87	17.87	17.87	17.87	17.87
Total for Vote	191.08	191.08	191.08	191.08	191.08	191.08
Vote: 021 Ministry of East African Affairs						
Wage	1.14	1.14	1.14	1.14	1.14	1.14
Non-Wage	37.11	29.37	29.37	29.37	29.37	29.37
Development	0.92	0.92	0.92	0.92	0.92	0.92
Total for Vote	39.17	31.43	31.43	31.43	31.43	31.43
Vote: 147 Local Government Finance Commission						
Coordination of Local Government Financing	5.31	5.31	5.31	5.31	5.31	5.31
Total for Vote	5.31	5.31	5.31	5.31	5.31	5.31
Vote: 500 501 - 850						
District and Urban Administration	1,323.74	912.39	912.39	912.39	912.39	912.39
Total for Vote	1,323.74	912.39	912.39	912.39	912.39	912.39
Total for Programme	1,983.50	1,446.9 9	1,293.1 5	1,250.9 6	1,250.9 6	1,250.9 6

PROGRAMME INTERVENTIONS FOR FY 2021/22 (Ush. Billion)

Sub-Programme 01: Production, Productivity and Value Chains Development

- i. Set up pilot farmer demonstrations on priority enterprises in every parish.
- ii. Strengthen existing and Support formation of agricultural SACCOs and nucleus model farmers
- iii. Conduct the procurement process for the tractors
- iv. Support area land committees
- v. Sensitization of communities at Subcounty level
- vi. Demarcation and survey of customary land
- vii. Mobilization and sensitization of beneficiary parishes
- viii. Disbursement of funds to beneficiary parishes
- ix. Monitoring of beneficiary parishes
- x. Draw a master plan for the feasibility study
- xi. Conduct pre-feasibility and feasibility studies
- xii. Set up business incubation centres in the regions
- xiii. Set up sub-regional/ district agro-industrial parks
- xiv. Extend power transmission lines to key growth opportunity areas of the regions
- xv. Provide bulk water supply to support production and service industrial parks
- xvi. Build Solar Thermal Electricity (STE) Plants
- xvii. Environmental Management Plans, Livelihood restoration plans, EIA, Master Plans, boundary opening, surveying and installation of border markers
- xviii. Design and construction of public and SME buildings
- xix. Project management, support services AND Maintenance of infrastructure facilities
- xx. Build technical capacity of relevant institutions and Local Governments in industrial park development and management
- xxi. Undertake feasibility studies for the 4 industrial parks and ESIA's
- xxii. Review and update incentive regime to attract industries into the parks
- xxiii. Supervise and Monitor industrial parks operations
- xxiv. Support LGs to operationalize the framework linking LR to LED initiatives
- xxv. Provide technical advice on financial sustainability of establishing and maintaining storage and processing infrastructure
- xxvi. Conduct training on management and utilization of the constructed grain stores
- xxvii. Set up demonstration farms for 12 high value export crops in the sub-regions embedding elements of green incubation
- xxviii. Develop regional agricultural production databases/MIS's
- xxix. Provide market and prices information to farmers
- xxx. Hold agricultural trade shows and exhibition centers aper region
- xxxi. Train and support agricultural enterprise groups with value addition facilities
support agricultural enterprise groups with inputs

Sub-Programme 02: Regional Infrastructure & Interconnectivity

- i. Construct/open access roads leading to productive areas of the regions
- ii. Rehabilitate existing district, urban and community access roads
- iii. Maintain existing district, urban and community access roads
- iv. Construct/ rehabilitate regional roads within and across regions
- v. Maintenance of regional roads to make them all weather roads
- vi. Connect more towns and RGCs to the national grid
- vii. Carry out ICT infrastructure needs assessment/demand in the programme areas.

- viii. Extend broadband infrastructure connectivity to regions.
- ix. Provide end users office access devices /equipment
- x. Continuously invest and improve on the quality of established ICT infrastructure
- xi. Identify resources requirements for LGs to make use of the ICT infrastructure

Sub-Programme 03: Enhancing LED in the target sub-regions

- i. Support development of Regional Development Plans
 - ii. Construction and/or renovation of regional offices
 - iii. Procurement and distribution of motor vehicles
 - iv. Procurement and distribution of motor cycles
 - v. Support identification and development of sub-regional LED projects
 - vi. Conduct assessment of local governments in respective regional blocks to identify those lagging behind average service delivery for targeted support
 - vii. Research on the viability of development projects that can be prepared and implemented by local governments that can support LG financing
 - viii. Support development of tourism products in the sub-regionsSetup tourism information centres in the regions
 - ix. Recruit Local Government Tourism Officers
 - x. Setup public-private partnership hospitality training institutions in the regions
 - xi. Pilot apprenticeship scheme in the hotel industry
 - xii. Support formation of Tourism cooperatives
 - xiii. Set up tourists stop centers
 - xiv. Provide support to LGs to tap into alternative financing through PPP arrangement
 - xv. Expand ICT networks to tourism potential areas
 - xvi. Provide incentives to local investors put up tourism facilities in the sub-regions
 - xvii. Support formation of small-scale miners' cooperatives
 - xviii. Provide appropriate technologies to small scale miners cooperatives
 - xix. Train members of small-scale miners' cooperatives on use of appropriate technologies
 - xx. Provide extension services
 - xxi. Support selected Private Sector organizations to train members of small-scale miners' cooperatives in application of appropriate technologies
 - xxii. Construct/open, rehabilitate and maintain access roads leading to mining areas
 - xxiii. Provide incentives to local and foreign investors set up mineral processing plants/factories in the regions
 - xxiv. Provide water facilities in mining areas
 - xxv. Identify and gazette regional centres for mineral processing plants
 - xxvi. Provide incentives to local and foreign investors put up mineral processing facilities in the sub-regions
- Research on the potential of natural resources to support local government financing
- Develop and disseminate IEC materials on relation mining related environmental
- Organize sub-regional sensitization meetings on environment
- Enforce compliance with the environmental regulations
- Conduct both sub county and parish level community awareness events on environmental regeneration
- Identification and Sensitization and mobilization
- Undertake water and soil conservation activities
- Support establishment of tree nursery beds

Plan trees

Conduct community awareness on environment protection

- Sensitization and mobilisation of youth and women owned enterprises.
- Selection and appraisal of beneficiary enterprises.
- Disbursement of funds to beneficiary enterprises.
- Monitoring of beneficiary enterprises.

Sub-Programme 04: Leadership and Institutional Development for Regional Transformation

- i. Undertake periodic performance score card assessments
- ii. Assess performance of LG Councils using performance score cards
- iii. Develop expenditure structure/policy for royalty fees
- iv. Organize Annual Planning and Budget Workshops for stakeholders
- v. Coordinate implementation of LGDP Programmes and Projects
- vi. Provide information on the implementation progress of LGDP and NDPIII
- vii. Engage beneficiaries and other stakeholders in project identification and development
- viii. Organize joint monitoring of on-going projects
- ix. Build capacity of communities in project monitoring and evaluation
- x. Review successes. challenges and design success Projects
- xi. Strengthen regional offices for coordination
- xii. Training and capacity building of Local leaders

5.0 Programme Challenges in addressing gender and equity issues for FY 2021/22

The following are the envisaged challenges in addressing gender and equity issues for FY2021/22

- a) Limited involvement of women in leadership especially on committees like Water user Committees, School Management Committees, Health Unit Management Committees due to lack of support from their spouses to participate
- b) Reliance on donor support for implementation of interventions related to combating gender-based violence an issue that affects the self-esteem of the affected. In the past there has been limited support towards such interventions from Government of Uganda.
- c) Inadequate sensitization of masses on available opportunities especially for women
- d) Special interest groups lack capacity in representation of their interest, even where there are leaders representing the groups, facilities that do not cater for their needs get approvals
- e) Inadequate support in mainstreaming Gender and Equity issues in the program institutions especially the Local Governments

PROGRAMME: Development Plan Implementation

P1: PROGRAMME OVERVIEW

Table P1.1 Overview of Programme Expenditure (Ushs Billion)

		2020/21	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	196.383	43.296	213.793	214.760	215.865	217.083	218.443
	Non-Wage	491.193	891.463	492.970	667.477	797.722	972.538	1,163.534
Devt.	GoU	140.185	19.643	323.335	381.241	209.995	238.327	284.375
	Ext Fin.	62.409	11.798	69.809	76.672	87.673	101.975	120.568
	GoU Total	827.761	954.402	1,030.098	1,263.478	1,223.582	1,427.947	1,666.352
Total GoU+ Ext Fin (MTEF)		890.17	966.20	1,099.91	1,340.15	1,311.26	1,529.92	1,786.92
A.I.A								
Grand Total		890.17	966.20	1,099.91	1,340.15	1,311.26	1,529.92	1,786.92

1.2. Programme Strategy and Linkage to NDP III

The goal of the Development Plan Implementation (DPI) Programme is to increase efficiency and effectiveness in the implementation of the National Development Plan. It therefore contributes to the entire NDP III by putting in place mechanisms that will enable its effective implementation and which in turn will ensure that at least 80% of the plan's targets are achieved. Its strategic objectives in this regards include

- (i) Objective 1: Strengthening capacity for development planning
- (ii) Objective 2: Strengthening budgeting and resource mobilization
- (iii) Objective 3: Strengthening capacity for implementation to ensure a focus on results
- (iv) Objective 4: Strengthening coordination, monitoring, reporting frameworks and systems
- (v) Objective 5: Strengthening the capacity of the national statistics system to generate data for National Development
- (vi) Objective 6: Strengthening the research and evaluation function to better inform planning and plan implementation

In the first year (under Objective 4); the Programme will give priority to strengthening capacity for coordination, oversight, monitoring and reporting around the NDP III. Of immediate concern will be the establishment of the APEX Platform – a newly created high level Executive Organ to strengthen the oversight roles of the Presidency over the NDP III. This will be supplemented with matching efforts for capacity strengthening within the other coordination structures, including at the Office of the Prime Minister, the Ministry of Finance, Planning and Economic Development, the National Planning Authority, and programme secretariats and structures across MDAs.

Under Objective 1, the Programme will place priority to the alignment of the NDP III with the budget and PFM systems in general. Priority actions under Objective 2 will aim at continuation of reforms for domestic revenue mobilisation, public investment management and PFM systems to ensure that resources for the NDP III implementation are provided and efficiency in utilisation of these resources towards services delivery improves. Under Objective 3; priority will be given to strengthening the Government Annual Performance Review (GAPR) process ensuring alignment of performance reporting with the NDP III and streamlining PFM legislation between national and local government levels. The programme will also aim to continue strengthening statistical capacity and the use of statistics across agencies during planning, monitoring and reporting under Objective 5 while under Objective 6, the Programme will continue to place emphasis on developing capacity for VFM audits and programme evaluations.

1.3. Programme Outcomes and Outcome Indicators

Thematic Area 1: Development Planning, Research, Statistics and M&E

Programme Objective (s) contributed to by sub-programme:

Objective 1: Strengthen capacity for development planning

Objective 5: Strengthen the capacity of the statistical system to generate data for national development

Objective 6: Strengthen the research and evaluation function to better inform planning and plan implementation

Outcome	Indicators	Baseline FY2017/18	2020/21	2021/22	2022/23	2023/24	2024/25
Objective 1: Strengthen capacity for development planning							
Effective and efficient allocation and utilization of public resources	1.1 Percentage of budget released against originally approved budget.	108.2	100	100	100	100	100
	1.2 Percentage of funds absorbed against funds released.	99.2	100	100	100	100	100
	1.3 Budget alignment to NDP (%)	60	70	75	80	90	100
Effective Public Investment Management	1.4 Gross capital formation (% of GDP)	24.2	26.44	26.76	27.08	27.41	27.7
	1.5 Contribution of public investment to GDP						
	1.6 Share of PIP projects implemented on time (%)	-	70	80	90	95	100
	1.7 Share of PIP projects implemented within the approved budget	-	65	70	75	80	90
Objective 5: Strengthen the capacity of the national statistics system to generate data for National Development							
Enhanced use of data for evidence-based policy and decision making	6.1 Proportion of NDPIII baseline indicators up-to-date & updated	60	65	74	85	90	100
	6.2 Proportion of key indicators up-to-date with periodic data	40	60	75	83	95	100
	6.3 Proportion of NDP results framework informed by Official Statistics	30	50	100	100	100	100
Objective 6: Strengthen the research and evaluation function to better inform planning and plan implementation							
Improved public policy debates and decision making	6.1 Proportion of government programmes evaluated						

Thematic Area 2: Resource Mobilization and Budgeting

Programme Objective (s) contributed to by sub-programme:

Objective 2. Strengthen budgeting and resource mobilization

Outcome	Indicators	Baseline FY2017/18	2020/21	2021/22	2022/23	2023/24	2024/25
Objective 2. Strengthen budgeting and resource mobilization							
Fiscal credibility and Sustainability	2.1 Revenue to GDP ratio	12.95[1]	13.08	13.29	13.69	14.38	15.43
	2.2 Domestic revenue to GDP (%)	14.61	13.2	13.6	14.03	14.49	15.01
	2.3 External resource envelope as a percentage of the National Budget.	20	25	23	19	15	12
	2.4 Present Value of Public debt stock /GDP						
	2.5 Nominal Debt to GDP ratio	40.6	41.56	43.78	45.29	44.73	41.38
	2.6 Proportion of direct budget transfers to local government	12	15.6	18.4	25	28	30
Improved budget credibility	2.7 Budget transparency index	60	62	66	70	72	75
	2.8 National Budget compliance to Gender and equity (%)	55	75	80	82	90	97
	2.8 Compliance of the National Budget to NDP (%)	60	70	75	80	90	100
	2.8 Supplementary as a percentage of the Initial budget	5.89	<3	<3	<3	<3	<3
	2.8 Arrears as a percentage of total expenditure for FY N-1	1	0.8	0.7	0.5	0.4	0.2
	2.8 Green Economy (GE)Public expenditure Review (PER) rating						

Thematic Area 3: Accountability Systems and Service Delivery

Programme Objective (s) contributed to by sub-programme:

Objective 3. Strengthen capacity for implementation to ensure a focus on results

Objective 4. Strengthen coordination, monitoring and reporting frameworks and systems

Outcome	Indicators	Baseline FY2017/18	2020/21	2021/22	2022/23	2023/24	2024/25
Objective 3: Strengthen capacity for implementation to ensure a focus on results							
Improved development results	3.1 Proportion of NDP results on target	N/A	60	70	85	90	100
Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems							
Improved compliance with accountability rules and regulations	4.1 Proportion of prior year external audit recommendations implemented, %	31	37	42	46	52	55
	4.2 Percentage of internal audit recommendations implemented	65.5	79	82	89	100	100
	4.3 External auditor ratings (unqualified)	40	53	65	71	87	95

2. P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

2.1. Intermediate Outcomes and Indicators

The Indicators listed in the table below will be used to measure progress towards the outcomes under the Programme;

Table P.1 Intermediate Outcomes and Outcome Indicators Aligned to NDP

MFPED							
SUB PROGRAMME : MACROECONOMIC POLICY AND MANAGEMENT							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Formulation of appropriate fiscal and monetary policies for revenue generation and management 2. To maintain fiscal sustainability 3. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. 4. To achieve potential GDP growth 5. To maintain macroeconomic stability for all 6. To Increase efforts in domestic revenue mobilization 							
Intermediate Outcome: Sustainable economic growth and stability							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 15. Effective Public Investment Management 16. Effective and efficient allocation and utilization of public resources 17. Fiscal credibility and Sustainability 18. Improved budget credibility 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
GDP growth rate	2016	4.7%	5.2%	6.4%	7.0%	7.2%	7.0%
Fiscal Balance as a percentage of GDP	2016	4.8%	6.8%	6.1%	4.5%	3.1%	1.8%

Ratio of Tax Revenue to GDP	2016	13.1%	13.08	13.29	13.69	14.38	15.43
SUB PROGRAMME : BUDGET PREPARATION, EXECUTION AND MONITORING							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Provide strategies and guidelines for the budget process. 2. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework. 3. Avail financial resources to finance implementation of Government programmes. 4. Monitor and ascertain efficiency in utilization of national resources for intended priorities 5. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects 6. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development 							
Intermediate Outcome: Improved budget credibility							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Effective Public Investment Management 2. Effective and efficient allocation and utilization of public resources 3. Fiscal credibility and Sustainability 4. Improved budget credibility 							
Intermediate Outcome Indicators			Performance Targets				
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Supplementary expenditure as a %ge of the initial approved budget	2016	4.6%	<3	<3	<3	<3	<3
Arrears as %ge of total expenditure for FY N-1	2016	13%	3%	2.5%	2%	1.5%	1%
Funds released as a %ge of the approved budget	2016	100%	100%	100%	100%	100%	100%
National Budget compliance to Gender and equity (%)	2016	55%	75%	80%	82%	90%	97%
SUB PROGRAMME : PUBLIC FINANCIAL MANAGEMENT							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Compilation and management of the accounts of votes; 2. Custody and safety of public money; 3. Manage resources of Government; 							

<ol style="list-style-type: none"> 4. Custody of all government certificates of all titles for investments; 5. Maintenance of a register of government investments 6. Develop the internal audit strategy and supervise its implementation; 7. Develop internal audit policies, rules, standards, manuals, circulars and guidelines; 8. Review and consolidate audit reports from the votes and externally financed projects; 9. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters 							
Intermediate Outcome: Compliance with PFM laws and regulations							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved compliance with accountability rules and regulations 2. Effective and efficient allocation and utilization of public resources 3. Increased transparency and accountability 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of MDA s and Local Governments Budgets executed using automated Financial Management Systems	2016	65%	95%	97%	98%	100%	100%
Percentage of IFMS uptime	2016	80%	85%	85%	90%	95%	95%
No. of well-functioning Regional centers	2016	7	9	9	9	9	9
SUB PROGRAMME : DEFICIT FINANCING AND CASH MANAGEMENT							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities 2. Management of all Public Debt and process of domestic debt issuance to provide for the government 's financing needs as determined by the Macroeconomic Framework 3. Effective coordination of cash management operations in liaison with the Accounting General s Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority 							
Intermediate Outcome: Sustainable Public debt levels							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Effective Public Investment Management 2. Effective and efficient allocation and utilization of public resources 3. Fiscal credibility and Sustainability 							

4. Improved budget credibility							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Present value of Public Debt to GDP ratio	2016	40.2%	47.6%	49.6%	49.7%	49.3%	48.0%
External resources mobilized as a percentage of the National Budget	2016	17.5%	23%	24%	25%	25%	23%
Nominal Debt as a percentage of GDP	2016	41.4%	48.3%	50.5%	53.7%	55.5%	55.3%
SUB PROGRAMME: DEVELOPMENT POLICY AND INVESTMENT PROMOTION							
Sub Programme Objectives:							
5. Initiate and coordinate economic policy research to inform National economic development policymaking. 6. Provide technical advice on budgetary alignment to National development strategies and priorities. 7. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks. 8. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth. 9. Annually prepare and publish background to the Budget.							
Intermediate Outcome: Increased investment and evidence-based National Development policy agenda							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased Private Investment 2. Increased Private Sector Credit 3. Increased Employment 4. Effective Public Investment Management							
Intermediate Outcome Indicators		Performance Targets					
	Base ye	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
NDP Alignment of the National Budget (%)	2016	n/a	72.5	80.5	85	90	100
Outdated National Policies (%)	2016	n/a	83.5	70	60	50	40
Business Licensing and Regulatory Reforms implemented on schedule (%)	2016	56	58	70	80	90	100
SUB PROGRAMME: FINANCIAL SECTOR DEVELOPMENT							
Sub Programme Objectives:							
1. Providing policy oversight and establish the database on all financial Institutions in the Country. 2. Periodically review and analyze the general performance of the financial sector to inform policy.							

<ol style="list-style-type: none"> 3. Initiate policies, Laws for deepening and improving the penetration of the financial sector. 4. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development. 5. Support effective regulation in respect to financial institutions. 6. Create a conducive policy environment for product development with Gender Equity perspectives. 7. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. 8. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws. 9. Provide policy advice for regulatory bodies in the financial sector 10. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. 11. Formulate rational and sound financial policies that contribute to national and global financial stability towards financial inclusion for all 12. Provide briefing and policy advice on the financial sector. 							
Intermediate Outcome: Credible, safe and sound financial markets and systems							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased Private Investment 2. Increased Private Sector Credit 3. Increased Savings 							
Intermediate Outcome Indicators			Performance Targets				
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%ge of financially included adults (=16 years of age) population	2016	78	80	81	82	83	85
% of Saving to GDP ratio	2016	20.5	21	22	23	23	25
Domestic Equity market capitalization to GDP ratio	2016	4.8%	3.4	3.8	4.1	4.4	5.1
Percentage of Private Sector Credit	2016	13.752	14.5	15	17	18	20
SUB PROGRAMME: INTERNAL OVERSIGHT AND ADVISORY SERVICES							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls. 2. To review and report on proper control over receipt, custody and utilization of all financial resources. 3. Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure 4. Correct classification and allocation of revenue and expenditure accounts. 							

5. Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation. 6. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets. 7. Operations or programs to ascertain whether results are consistent with established objectives and goals. 8. The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General. 9. The adequacy of controls built into computerized systems							
Intermediate Outcome: Compliance with PFM laws and regulations							
Programme Outcomes contributed to by the Intermediate Outcome 1. Improved compliance with accountability rules and regulations 2. Increased transparency and accountability							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Internal audit recommendations implemented in Central Government	2016	85%	70%	75%	75%	78%	80%
Percentage of Internal audit recommendations implemented in Local Authorities	2016	75%	61%	65%	67%	70%	75%
Percentage of Internal audit recommendations implemented in Statutory Corporations	2016	75%	70%	75%	75%	78%	80%
SUB PROGRAMME: POLICY, PLANNING AND SUPPORT SERVICES							
Sub Programme Objectives: 1. Provide strategic leadership and management of the Ministry. 2. Formulate Ministerial policies, plans and monitor their implementation. 3. Manage the physical, financial and human resources 4. Support mainstreaming of gender, equity, environment and climate change in ministry Programmes and activities 5. To strengthen institutional capacity including Gender and Equity responsive budgeting.							
Intermediate Outcome: Improved service Delivery							
Programme Outcomes contributed to by the Intermediate Outcome 1. Effective and efficient allocation and utilization of public resources 2. Fiscal credibility and Sustainability							

3. Increased transparency and accountability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Resource absorption level	2016	98%	100%	100%	100%	100%	100%
Ministry performance ranking	2016	68%	89%	90%	95%	97%	100%

URA

NDP 111 Programme Outcomes contributed to by the Intermediate outcome:							
Increased Revenue to GDP ratio from 15.6% to 18% by 2025							
Sub Programme : Revenue Collection & Administration							
Sub Programme Objectives: Strengthen Budgeting & Resource Mobilization							
Intermediate Outcome: Fiscal Credibility & Sustainability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Revenue collection to target	2017/18	95.97%	100%	100%	100%	100%	100%
Total Revenue collected (UGX. Bn)	2017/18	14,456	21,687	23,511	25,587	27,985	30,608
% Growth in amount of NTR collected	2017/18	-	2%	3%	4%	5%	6%
% Growth in Tax Revenue	2017/18	13.65%	10%	8%	9%	9%	9%
Amount of Domestic Taxes collected (UGX. Bn)	2017/18	7,865	12,156.93	14,134	16,080	18,391	20,354
Amount of Customs Revenue collected (UGX. Bn)	2017/18	6,211	8,108.13	8,273	8,408	8,494	8,579
Amount of NTR collected (UGX. Bn)	2017/18	380	1,421.91	1,465	1,523	1,599	1,675
Subprogram : Administration & Support Services							
Sub Programme Objectives: Strengthen Research & Evaluation Function to better inform Planning and Plan imp.							
Intermediate Outcome: Improved Public Policy Debates & Decision Making							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Staff trained in Big Data analysis	2017/18	3	50	50	50	50	50

No. of Research Papers on key emerging issues in Taxation produced	2017/18	10	10	10	10	10	10
Number of Taxpayer engagements undertaken	2017/18	9	7	7	7	7	7

NPA

Sub-Programme: Development Planning, Research, Statistics and M&E

Sub-Programme Objective:

1.0 Strengthen Capacity for development planning

2.0 Strengthen the Research and Evaluation function to better inform planning and plan implementation

Intermediate Outcome:

5) Increased integration and alignment of MDA, LGs plans and Budgets to NDPIII

6) Increased capacity for planning at MDA and LG level

7) Evidence based policy and decision making

Programme Outcomes Contributed to by the Intermediate Outcome:

1.1 Effective and efficient allocation and utilization of public resources

1.2 Effective Public Investment Management

1.3 Improved public policy debates and decision making

Intermediate Outcome Indicators			Performance Targets				
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of MDAs with aligned plans to NDPIII	2020	0	100	100	100	100	100
Proportion of LGs with aligned plans to NDPIII	2020	0	100	100	100	100	100
Number of planned programmes evaluated	2020	1	1111111111	1	1	1	1

Number of policy research papers finalized and disseminated	2020	3	33333333	3	3	3	3
Sub-Programme: Resource Mobilization and Budgeting							
Sub-Programme Objective: Strengthen budgeting and resource mobilization							
Intermediate Outcome: Aligned budgets to the NDP priorities							
Programme Outcomes Contributed to by the intermediate Outcome: 1.1 Improved budget credibility							
Intermediate Outcome Indicators			Performance Targets				
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance of the MDA2020 budgets to NDP III (%)		58.4	60	70	75	80	85
Level of compliance of the LGs2020 budgets to NDP III (%)		64.8	70	75	80	80	85
Sub-Programme: Accountability Systems, Compliance and Service Delivery							
Sub-Programme Objective: Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome: Effective Programme Secretariat Integrated NDP M&E system for timely and harmonized reporting							

Programme Outcomes Contributed to by the intermediate Outcome:							
Improved service delivery							
Intermediate outcome indicators			Performance Targets				
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of programme reports submitted on time	2020	0	18	18	18	18	18
Number of programme reports submitted and conforming to approved formats	2020	0	18	18	18	18	18
Sub-Programme: Human Resource Management /Institutional Coordination							
Sub-Programme Objective: Strengthen strategic human resource management function of NPA for improved service delivery;							
Intermediate Outcome:							
Improved Performance of NPA and individual level							
Programme Outcomes Contributed to by the intermediate Outcome:							
Increase Government effectiveness							
Intermediate outcome indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of individuals achieving their performance targets	20202020	1000	0 100	100	100	100	100
% achievement of NPA performance targets in the plan	20202	71	0 71	75	80	85	90
Improved Staffing levels (%) s	2020	56	60	65	75	75	75

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION <i>Type</i>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>							
1. ENHANCED USE OF DATA FOR EVIDENCE-BASED POLICY AND DECISION MAKING							
Sub Programme : Development Planning research , Statistics and M&E							
Sub Programme Objectives: Strengthen capacity of the statistical system to generate data for national development							
Intermediate Outcome: STRENGTHENED PRODUCTION, DEVELOPMENT AND DISSEMINATION OF QUALITY STATISTICS							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reliable and comparable official statistics	2020	66	100				
Aligned Statistical programmes and development processes	2020	60	80				
Enhanced governance, accountability and societal development	2020	31	50				

Sub Programme: 09 Government Chief Whip							
Sub Programme Objectives: To coordinate Government Business in Parliament							
Intermediate Outcomes:							
Programme outcomes contributed to by the Intermediate Outcome:							
i) Improved compliance with accountability rules and regulations							
ii) Improved service Delivery							
Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Motions presented to Parliament	2019/20	40	40	35	30	35	40
Percentage of cabinet Ministers attending parliamentary plenary Sessions	2019/20	50%	50%	60%	70%	80%	85%
Number of bills submitted for debate in Parliament	2019/20	35	40	30	25	30	35
Sub Programme: 16 Monitoring and Evaluation							
Sub Programme Objectives: To monitor and evaluate government policies and programs across Ministries, Departments and Agencies (MDAs)							
Intermediate Outcomes:							
Programme outcomes contributed to by the Intermediate Outcome:							
i) Improved compliance with accountability rules and regulations							
ii) Improved service Delivery							
Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of districts covered on the Baraza initiative	2019/20	30	35	40	45	50	50
Number of Local Government assessment reports produced	2019/20	1	1	1	1	1	1
Sub Programme: 17 Policy Implementation and Coordination							
Sub Programme Objectives: To strengthen Institutional Framework for Coordination of Policy and Programme implementation in Government							

Intermediate Outcomes:							
Programme outcomes contributed to by the Intermediate Outcome:							
i) Improved compliance with accountability rules and regulations							
ii) Improved service Delivery							
Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	2019/20	75	80	85	95	100	100
Percentage of National partnership forum recommendations implemented	2019/20	85%	90%	95%	100%	100%	100%
Percentage of PIRT recommendations implemented	2019/20	85%	90%	95%	100%	100%	100%
Sub Programme: 24 Prime Minister's Delivery Unit							
Sub Programme Objectives: To drive and focus service delivery on key Government priorities in infrastructure, energy, job creation, household incomes, social services in health and education; and public sector management.							
Intermediate Outcomes:							
Programme outcomes contributed to by the Intermediate Outcome:							
i) Improved service Delivery							
Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Core projects in NDP III fast tracked	2019/20	4	5	8	10	12	15

OOP

NDP III Programme Name: Development Plan Implementation.

NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
Intermediate Outcome 1: Improved compliance with accountability rules and regulations.							
Intermediate Outcome 2: Improved service delivery.							
Intermediate Outcome 3: Improved Development Results							
Sub Programme : Oversight Monitoring and Evaluation & Inspection of Policies and Programs							
Sub Programme Objectives:							
I). To Strengthen Oversight, Monitoring, Evaluation and Inspection of Government Policies and Programs.							
II). To Strengthen research and Evaluation of Government Policies and Programmes.							
Intermediate Outcome 1: Improved follow up of recommendations arising from monitoring and inspection of Government Programs.							
Intermediate Outcome 2: Improved utilization of Program Evaluation Results							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of M&E and Inspection recommendations acted upon by MDAs.	2019	70	75	80	85	90	95%
Proportion of M&E recommendations acted upon from LGs followed up.	2019	70	75	80	85	90	95%
Proportion of Executive Decisions Arising from the Apex Plat form acted up on by MDAs.	2020	0	80	85	90	95	100%
% of Manifesto commitments implemented by MDAs and LGs.	2019	80%	20%	40%	60%	80%	100%

LGFC

NDP III Programme Name: Development plan implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome
i. Effective and efficient allocation and utilization of public resources

ii. Fiscal credibility and Sustainability iii. Improved budget credibility iv. Improved development results v. Improved compliance with accountability rules and regulations vi. Improved service Delivery vii. Enhanced use of data for evidence-based policy and decision making							
Sub Programme: Integrated Development Planning							
Sub Programme Objectives: <i>Type</i>							
Intermediate Outcome: <i>Type</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Revenue to GDP ratio	2019	0.24%	0.27%	0.29%	0.32%	0.36%	0.39%

NIRA

NDP III Programme Name: Development Plan Implementation	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
1. Enhanced use of data for evidence-based policy and decision making	
Sub Programme: Civil Registration and Vital Statistics	
Sub Programme Objectives:	
2. To increase access and coverage of Birth and adoption order Registration services	
3. To increase access and coverage of Registration of Death services	
4. To enhance timeliness in the provision of vital statistics services to support socio economic planning	
Intermediate Outcome: Enhanced Civil Registration and Vital Statistics services	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of functional integrated registries	2019/20	16	20	25	30	50	60
Proportion of districts with effective and efficient birth and death registration services	2019/20	0	30	65	70	85	100
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	2019/20	0	40	80	120	146	146
Integrated government tax system in place by 2021/2022	2019/20	0				1	

2.2. Medium Term Projections

Table P2.2: Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i> <i>Ministry of Finance</i>	Approved	Proposed				
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Macroeconomic Policy and Management	23.317	23.317	30.312	39.406	51.227	66.596
Budget Preparation, Execution and Monitoring	55.783	55.783	72.518	94.273	122.555	159.322
Public Financial Management	141.699	107.147	139.291	181.078	235.402	306.022
Deficit Financing and Cash Management	11.222	11.222	14.589	18.965	24.655	32.051

<i>Billion Uganda Shillings</i>	Approved	Proposed				
<i>Ministry of Finance</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Macroeconomic Policy and Management	23.317	23.317	30.312	39.406	51.227	66.596
Development Policy and Investment Promotion	13.991	13.991	18.188	23.645	30.738	39.960
Internal Oversight and Advisory Services	5.259	3.479	4.523	5.880	7.643	9.936
Policy, Planning and Support Services	50.986	50.986	66.282	86.166	112.016	145.621
MFPE Total	302.257	265.925	345.703	449.413	584.236	759.508
<i>Office of the Prime Minister</i>						
Executive Office	6.760	6.760	7.570	8.480	9.500	10.640
General Duties	0.430	0.430	0.480	0.540	0.600	0.680
Government Chief Whip	2.860	2.860	3.200	3.590	4.020	4.500
Monitoring and Evaluation	3.800	3.800	4.260	4.770	5.340	5.980
Policy Implementation and Coordination	2.560	2.560	2.870	3.210	3.600	4.030
1st Deputy Prime Minister/Deputy Leader of Govt Business	1.420	1.420	1.590	1.780	1.990	2.230
Prime Minister's Delivery Unit	2.210	2.210	2.480	2.770	3.100	3.480
Communication and Public Relations	0.500	0.500	0.560	0.630	0.700	0.790
Finance and Administration	8.430	8.290	9.280	10.400	11.650	13.040
Internal Audit	0.840	0.840	0.940	1.050	1.180	1.320

<i>Billion Uganda Shillings</i>	Approved	Proposed				
<i>Ministry of Finance</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Macroeconomic Policy and Management	23.317	23.317	30.312	39.406	51.227	66.596
Policy and Planning	0.970	0.970	1.090	1.220	1.360	1.530
Human Resource Management	0.930	0.930	1.040	1.170	1.310	1.460
OPM Total	31.710	31.570	35.360	39.610	44.350	49.680
<i>Uganda Revenue Authority</i>						
Revenue Coll. & Adm.		544.350	575.960	610.510	647.140	685.970
Adm. & Support Services		3.340	3.010	3.190	3.380	3.590
URA TOTAL	290.390	547.690	578.970	613.700	650.530	689.560
<i>Uganda Bureau of Statistics</i>						
Development Planning research , Statistics and M&E	74.600	263.000	299.900	101.700	94.200	94.200
UBOS Total	74.600	263.000	299.900	101.700	94.200	94.200
<i>National Planning Authority</i>						
Development Planning, Research, Statistics and M&E	7.194	7.194	15.650	16.350	16.350	79.170
Resource Mobilization and Budgeting	0.438	0.438	2.000	2.220	2.000	10.740
Accountability Systems and Service Delivery	1.890	1.890	2.150	1.350	1.350	14.550
NPA Total	9.522	9.522	19.800	19.920	19.700	104.460
<i>Office of the President</i>						

<i>Billion Uganda Shillings</i>	Approved	Proposed				
<i>Ministry of Finance</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Macroeconomic Policy and Management	23.317	23.317	30.312	39.406	51.227	66.596
Oversight Monitoring and evaluation and inspection of policies and programs	3.757	3.757	4.508	5.410	6.492	7.790
Manifesto Implementation	3.700	3.700	4.440	5.328	6.394	7.672
OOP Total	7.457	7.457	8.948	10.738	12.885	15.462
<i>Local Government Finance Commission</i>						
Integrated Development Planning	0.177	3.620	3.620	4.620	3.620	3.620
LGFC Total	0.177	3.620	3.620	4.620	3.620	3.620
<i>Ministry of Public Service</i>						
Research & Standards	0.432	0.432	0.432	0.446	0.461	0.476
Civil Service College	2.495	2.495	2.495	2.586	2.582	2.783
MoPS Total	2.927	2.927	2.927	3.032	3.043	3.259
<i>Ministry of Lands</i>						
Development Planning, Research, Statistics and M&E	-	1.000	1.000	1.000	1.000	4.000
MLHUD Total	-	1.000	1.000	1.000	1.000	4.000
<i>NIRA</i>						
Civil Registration and Vital Statistics Services		0.030	0.500	0.700	0.900	1.000
NIRA Total	-	0.030	0.500	0.700	0.900	1.000
<i>PPDA</i>						
Development Planning, Research, Statistics and M&E		0.250	0.300	0.350	0.400	1.500
	-	0.250	0.300	0.350	0.400	1.500

<i>Billion Uganda Shillings</i> <i>Ministry of Finance</i>	Approved	Proposed				
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Macroeconomic Policy and Management	23.317	23.317	30.312	39.406	51.227	66.596
OAG						
Development Planning, Research, Statistics and M&E		8.090	9.030	9.140	10.180	43.710
Resource Mobilization and Budgeting		0.350	0.380	0.400	0.500	1.930
Accountability Systems and Service Delivery		3.000	18.800	3.200	1.000	27.300
OAG Total	-	11.440	28.210	12.740	11.680	72.940
Grand Total	719.040	1,132.991	1,297.028	1,244.783	1,414.864	1,726.249

3. PROGRAMME INTERVENTIONS AND CROSS-CUTTING ISSUES

3.1. P3: PROGRAMME INTERVENTIONS for 2021/22

PROG 18: PLANNED INTERVENTIONS

MFPE

1. Continue with the Automation of all systems and roll out of systems over the medium term. These include the PBS, eGP, IPPS, Fixed Asset module, DMFAS, AIMS, IBP, Case management system for the PAT among others.
2. Continue ensuring budget credibility and efficient allocation and utilization of resources through the Development of certificate of compliance for Strategic plans, legal frameworks to facilitate resource mobilization and execution, implementation of the PBB and implementation of budget transparency.
3. Implementation of the domestic revenue mobilisation strategy aimed at raising the contribution of domestic revenues by 0.5 percentage points of Gross Domestic Product every financial year and fast track the implementation of Extractives industries and transparency initiatives.
4. Implementation of the Government financing strategy including investing the short term surplus cash, rolling out the use of Mobile money platform for Ugandans to invest in Government Securities, a system that will facilitate the Diaspora to invest in government securities developed and continue exploring new financing options enshrined in the GoU financing strategy.
5. Increase Compliance to the PFM Legal and regulatory frameworks by MDAs, Missions Abroad, Local Governments, Public Corporations and State Enterprises through Continuous Treasury Inspections and Implementation of SAMTRAC project to ensure IPSAS (International Public Sector Accounting Standards) accrual is adopted and achieved all through Government
6. Increase Returns to Public Investments
7. Sustainable management and monitoring of externally financed projects as well as external debt
8. Increased mobilization of highly concessional financing to finance the Government budget and NDP III strategic programs
9. Ensure that equity, gender and climate change issues and concerns are addressed at all levels of the country. The Ministry will further foster integration of these issues by MDAs in their plans so as to create an enabling environment for national prosperity no matter the gender, location or demographic affiliation of the Citizens. This will be done through communication in Budget Call Circulars, and any other strategic guidelines to be issued from time to time.

LGFC

1. Increasing Financing of Local Governments from own source revenues
2. Support local governments on the appropriate tax levels to charge
3. Alignment of budgets to development plans at national and sub-national levels
4. Establish mechanisms to strengthen the policy, planning, coordination, monitoring and evaluation framework LG Financing
5. Strengthen the capacity to carry out policy research to inform financing of Local governments

OPM

1. Improved Government-wide policy coordination is through: strengthening existing institutional coordination frameworks and other platforms with the aim of rallying all actors towards a single Government agenda

2. Assessment of the performance of MDAs and LGs using the Government Performance Retreat and rolling out the Baraza initiative and making them more robust and effective in improving accountability service delivery.
3. Fast tracking the implementation of select national priorities and enable delivery of big and fast results through the Prime Ministers Delivery Unit (PMDU)

URA

1. Implement a comprehensive data management program
2. Implement comprehensive stakeholder collaboration program
3. Implement governance enhancement program
4. Implement Integrity Enhancement Program
5. Implement Structural review to align with modern revenue administration
6. Implement a comprehensive staff capacity improvement program
7. Implement risk based compliance improvement programs
8. Implement Tax register expansion programs
9. Implement Service enhancement programs
10. Strengthen the assessment and mobilization of rental tax especially in Local Governments
11. Implement Tax education programs
12. Implement e-TAX 2 initiatives, Digital Tax Stamps and Electronic Fiscal Receipting and Invoicing Solution (EFRIS)
13. Implement trade facilitation initiatives
14. Participate in the implementation of the DRM Strategy.
15. Strengthen debt recovery and litigation
16. Implement Business Process Management Programs.
17. Participate in the development of systems to support revenue collection and all government agencies.
18. Participate in the development of Non Tax Revenue collection strategy, financial literacy strategy and communication strategy
19. Participate in the capacity building of Local Governments in tax administration
20. Participate in the development of a strategy on mandatory association membership for informal sector players
21. Improve Human Resources including staff maintenance & capacity development structural alignment Programs
22. Carry out equal opportunity activities i.e gender, environment and HIV initiatives
23. Support revenue collection in local government
24. Develop a digital innovations plan including standards.

UBOS

1. Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements
2. Acquire and or develop necessary statistical infrastructure in the National Statistical Systems including physical ICT and Human resources
3. Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production
4. Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework

5. Review and update the National Standard Indicator Framework in line with the NDP III, Agenda 2063 and SDGs
6. Standardize and operationalise the standard statistical infrastructure including the rules. Regulations and Instruments for conducting censuses and surveys
7. Mainstream documentation of Methodologies (Metadata) for NSS indicators
8. Build the Capacity of Civil Society and Private Sector Organisation in the Production and Use of Statistics
9. Undertake research to improve methodologies for key statistics and indicators
10. Support Statistical professional development and application through collaboration with the academia and relevant international organisations
11. Enhance the compilation, management and use of Administrative data among the MDAs and LGs

OAG

1. Improved compliance with Accountability rules and regulations in the use of public resources
2. Improved service delivery.

MOPS

1. Development of a Centre for Public Service Policy Research & Innovations

NPA

1. Strengthen capacity for development planning, particularly at the MDAs and local
2. Strengthen human resource planning to inform skills projections and delivery of na
3. Strengthen Public Investment Management across the entire government to be able to
4. Strengthen the alignment of the Programmes, MDA and LG Plans to the NDP III
5. Alignment of budgets to development plans at national and sub-national levels
6. Strengthen implementation, monitoring and reporting of local governments
7. Develop an effective communication strategy for NDPIII
8. Develop integrated M&E framework and system for the NDP
9. Strengthen expenditure tracking, inspection and accountability on green growth
10. Develop the National Development Planning Research Agenda
11. Build research and evaluation capacity to inform planning, implementation as well

OOP

1. Oversight Monitoring and evaluation and inspection of policies and programs
2. Manifesto Implementation

3.2. Programme Challenges in addressing gender and equity issues for FY 2021/22

MFPEP

Gender and Equity Issues

4. Gender and Equity policy not yet operationalized.
5. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects.
6. Limited use and availability for gender dis-aggregated data

HIV/AIDS and other health related issues.

1. Limited access to medical services at the workplace including Medicare for staff living with HIV/AIDSs
2. Limited access to health information by staff especially non communicable diseases like cancer, Diabetes

Environment

1. Limited awareness on environmental issues
2. Limited capacity for mainstreaming environment in Government Programme /projects
3. Lack of guidelines/checklists for mainstreaming environmental issues in specific Programmes/ projects.

COVID 19

1. Outbreak and easy spread of Covid-19

LGFC**Gender and Equity**

1. Non-observance of gender and equity issues in planning and budgeting leading to serious inequities.

HIV/AIDS

1. There is no deliberate strategy for HIV/AIDS in the Commission

Environment

1. Non-observance of environmental issues during planning and budgeting and allocations

Covid 19

1. Inadequate post Covid measures on staff performance

OPM**HIV/AIDS**

1. Implementing HIV/AIDS Work place Policy

URA**GENDER AND EQUITY**

Gap in Gender sensitivity in Tax education

Planned Interventions:

- Carry out region based consultations with trade communities on tax reforms (informal sector),

HIV/AIDS

Requirement for extra financial support over and above the general medical insurance to cater for staff and their family members affected by HIV/AIDS to cover unforeseen infection effects.

Planned Interventions:

- Provide a special fund to cater for staff and their family members affected with HIV/AIDS.

ENVIRONMENT

Some staff do not appreciate the importance of preserving the environment

Planned Interventions:

- Conduct 4 sensitizations to staff on environmental protection
- Procure sanitary and disposal services

COVID – 19

Requirement for extra financial support over and above the general medical insurance to cater for staff costs associated with COVID 19 protection and treatment.

Planned Interventions:

- Procurement of COVID 19 response items like Sanitizers, Soap, Personal Protective Gear, Water containers etc.
- Testing staff of COVID 19
- Treating staff of COVID 19

UBOS

Gender and Equity

1. Weak capacity to produce gender disaggregated data

HIV/AIDS

1. HIV/AIDS is still a major public health problem

Environment

1. Increasing rate of Environmental degradation resulting from unfriendly methods at work places

Covid 19

1. Disruption of work and risk to personal health

OAG

Gender and Equity

1. The need to have balanced career growth for all staff regardless of sex, race, religious affiliation or disability.
2. There is need to conduct audits targeting the creation of equitable impact which caters for all including vulnerable groups

HIV/AIDS

1. The office has staff living with HIV/AIDS whom it impartially supports to live a healthy life and maintain productivity levels. The office also plans to raise awareness levels about issues to do with HIV/AIDS.

Environment

1. Insufficient knowledge and awareness pertaining to climate change, its effects and sustainable environmental management

NPA

Gender and Equity

1. Inadequate mainstreaming of gender and equity issues in development plans

HIV/AIDS

1. Limited attention and awareness of HIV/AIDS workplace policy

Environment and climate change

1. Continued exploitation and destruction of environment and natural resources and vulnerability to the devastating impacts of climate change

COVID 19

1. Inadequate mainstreaming of COVID 19 issues in development plans

OOP**Gender and Equity**

1. Inadequate monitoring and Evaluation of Programmes targeting the marginalized groups.
2. Inadequate follow up on Gender and Equity related recommendations

HIV/AIDS

1. Limited activities on HIV/AIDS under the Sub-Programme
2. II). Inadequate M&E and Reporting of the effect of Government Programmes/Projects in regard to HIV/AIDS

Environment

1. Inadequate M&E and Reporting of Government Programmes/Projects in regard to Environment and Climate Change

Covid 19.

1. Inadequate mainstreaming of Covid 19 with respect to the planned outputs of the Sub Programme.

ANNEXES

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21 - 2025/26 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

FY 2020/21 Approved Budget							FY 2021/22 Budget Estimates							FY 2022/23 Budget Projections						
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External		
AGRO- INDUSTRIALISATION																				
010 Agriculture, Animal Industry and Fisheries	13.03	35.76	114.07	564.53	162.86	727.39	13.03	27.71	84.76	420.80	125.50	546.30	13.03	27.71	84.76	393.22	125.50	518.72		
019 MWE- Water for production	0.48	-	112.89	100.20	113.37	213.57	0.48	-	112.89	99.47	113.37	212.84	0.48	-	112.89	141.30	113.37	254.67		
121 Dairy Development Authority	1.57	4.80	3.64	-	10.02	10.02	1.57	3.50	3.64	-	8.71	8.71	1.57	3.50	3.64	-	8.71	8.71		
122 KCCA Agriculture Grant	0.20	0.65	6.33	-	7.19	7.19	0.20	0.65	6.33	-	7.19	7.19	0.20	0.65	6.33	-	7.19	7.19		
125 National Animal Genetic Res. Centre and Data Bank	4.64	7.08	61.34	-	73.06	73.06	4.64	6.33	61.34	-	72.31	72.31	4.64	6.33	61.34	-	72.31	72.31		
142 National Agricultural Research Organisation (NARO)	33.23	25.29	51.47	-	110.00	110.00	33.23	20.59	51.47	-	105.29	105.29	33.23	20.59	51.47	-	105.29	105.29		
152 NAADS Secretariat	2.18	1.34	148.50	-	152.03	152.03	2.18	1.16	128.50	-	131.84	131.84	2.18	1.16	128.50	-	131.84	131.84		
155 Uganda Cotton Development Organisation	2.01	2.39	4.21	-	8.62	8.62	2.01	1.82	4.21	-	8.04	8.04	2.01	1.82	4.21	-	8.04	8.04		
160 Uganda Coffee Development Authority	7.67	95.15	3.06	-	105.88	105.88	7.67	79.13	3.06	-	89.86	89.86	7.67	79.13	3.06	-	89.86	89.86		
501-850 LG Agriculture and Commercial Services	77.29	33.77	15.81	-	126.86	126.86	77.29	33.77	15.81	-	126.86	126.86	77.29	33.77	15.81	-	126.86	126.86		
Agri-Led Interventions	-	-	-	-	-	-	-	200.00	-	-	200.00	200.00	-	200.00	-	-	200.00	200.00		
SUB-TOTAL AGRO- INDUSTRIALISATION	142.32	206.23	521.34	664.73	869.89	1,534.62	142.32	374.65	472.03	520.27	988.99	1,509.26	142.32	374.65	472.03	534.51	988.99	1,523.50		
MINERAL DEVELOPMENT																				
017 Energy and Minerals	-	6.22	33.98	38.38	40.21	78.59	-	6.22	22.45	51.90	28.68	80.57	-	6.22	22.45	-	28.68	28.68		
SUB-TOTAL ENERGY DEVELOPMENT	-	6.22	33.98	38.38	40.21	78.59	-	6.22	22.45	51.90	28.68	80.57	-	6.22	22.45	-	28.68	28.68		
SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES																				
008 MoFPED (UNOC)	-	31.47	-	-	31.47	31.47	-	129.11	-	-	129.11	129.11	-	129.11	-	-	129.11	129.11		
017 Energy and Minerals	-	4.32	49.02	4.50	53.34	57.84	-	4.32	49.02	-	53.34	53.34	-	4.32	49.02	857.76	53.34	911.10		
018 Gender, Labour and Social Development	-	-	-	-	-	-	-	0.01	-	-	0.01	0.01	-	0.01	-	-	0.01	0.01		
312 Petroleum Authority of Uganda	23.83	26.97	10.93	-	61.73	61.73	23.83	18.26	10.93	-	53.02	53.02	23.83	18.26	10.93	-	53.02	53.02		
SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETRO	23.83	62.76	59.95	4.50	146.53	151.03	23.83	151.70	59.95	-	235.46	235.46	23.83	151.70	59.95	857.76	235.46	1,093.24		
TOURISM DEVELOPMENT																				
022 Tourism, Wildlife and Antiquities	2.09	152.38	16.14	-	170.61	170.61	2.09	140.80	16.14	-	159.03	159.03	2.09	140.80	16.14	-	159.03	159.03		
117 Uganda Tourism Board	1.86	24.83	0.16	-	26.84	26.84	1.86	15.69	0.16	-	17.70	17.70	1.86	15.69	0.16	-	17.70	17.70		
SUB-TOTAL TOURISM DEVELOPMENT	3.94	177.21	16.30	-	197.45	197.45	3.94	156.49	16.30	-	176.73	176.73	3.94	156.49	16.30	-	176.73	176.73		
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND WATER MANAGEMENT																				
019 Water	7.78	0.64	73.09	456.73	81.51	538.24	7.78	0.45	59.99	150.57	68.22	218.79	7.78	0.45	59.99	264.90	68.22	333.12		
019 Environment	-	0.85	17.34	-	18.19	18.19	-	0.85	17.34	163.98	18.19	182.17	-	0.85	17.34	173.24	18.19	191.43		
122 KCCA Water, Env.& Sanitation Grant	8.79	8.27	0.18	-	17.23	17.23	8.79	8.27	0.18	-	17.23	17.23	8.79	8.27	0.18	-	17.23	17.23		
150 National Environment Management Authority	6.72	17.84	0.99	-	25.56	25.56	6.72	10.17	0.99	-	17.88	17.88	6.72	10.17	0.99	-	17.88	17.88		
157 National Forestry Authority	8.27	21.43	12.88	-	42.58	42.58	8.27	15.73	12.88	-	36.88	36.88	8.27	15.73	12.88	-	36.88	36.88		
302 Uganda National Meteorological Authority	7.41	5.00	14.20	-	26.61	26.61	7.41	4.14	14.20	-	25.75	25.75	7.41	4.14	14.20	-	25.75	25.75		
501-850 LG Water and Environment	-	15.50	79.40	-	94.90	94.90	-	15.50	79.40	-	94.90	94.90	-	15.50	79.40	-	94.90	94.90		
SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURCE	38.97	69.54	198.08	456.73	306.59	763.32	38.97	55.11	184.98	314.55	279.06	593.61	38.97	55.11	184.98	438.14	279.06	717.20		
PRIVATE SECTOR DEVELOPMENT																				
008 MoFPED	0.37	363.30	3.58	73.33	367.25	440.58	0.37	363.30	3.58	77.00	367.25	444.25	0.37	363.30	3.58	95.33	367.25	462.58		
015 MTIC: Trade Development	0.49	1.70	-	10.20	2.19	12.39	0.49	1.70	-	7.86	2.19	10.05	0.49	1.70	-	-	2.19	2.19		
015 MTIC:MSME Development	0.48	0.62	-	-	1.10	1.10	0.48	0.62	-	-	1.10	1.10	0.48	0.62	-	-	1.10	1.10		
154 Uganda National Bureau of Standards	21.36	32.04	11.65	-	65.04	65.04	21.36	32.04	11.65	-	65.04	65.04	21.36	32.04	11.65	-	65.04	65.04		
306 Uganda Export Promotion Board	1.26	4.50	0.06	-	5.81	5.81	1.26	2.43	0.06	-	3.75	3.75	1.26	2.43	0.06	-	3.75	3.75		
310 Uganda Investment Authority	4.20	11.22	3.91	155.55	19.33	174.88	4.20	7.53	3.91	106.29	15.64	121.93	4.20	7.53	3.91	104.75	15.64	120.39		
501-850 District Trade and Commercial Services	-	2.23	-	-	2.23	2.23	-	2.23	-	-	2.23	2.23	-	2.23	-	-	2.23	2.23		
SUB-TOTAL PRIVATE SECTOR DEVELOPMENT	28.17	415.60	19.19	239.09	462.96	702.05	28.17	409.85	19.19	191.15	457.21	648.36	28.17	409.85	19.19	200.08	457.21	657.29		
MANUFACTURING																				
015 Trade, Industry and Cooperatives	1.49	69.50	4.78	0.00	75.76	75.76	1.49	46.49	4.78	-	52.76	52.76	1.49	46.49	4.78	-	52.76	52.76		
SUB-TOTAL MANUFACTURING	1.49	69.50	4.78	0.00	75.76	75.76	1.49	46.49	4.78	-	52.76	52.76	1.49	46.49	4.78	-	52.76	52.76		
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES																				
016 Works and Transport	11.87	123.78	809.55	625.96	945.20	1,571.15	11.87	102.96	393.97	245.50	508.79	754.29	11.87	102.96	393.97	1,870.20	508.79	2,378.99		
113 Uganda National Roads Authority (UNRA)	71.11	26.85	1,724.55	1,644.00	1,822.51	3,465.51	71.11	24.93	1,724.55	2,686.04	1,820.59	4,506.62	71.11	24.93	1,724.55	2,830.58	1,820.59	4,651.17		
118 Road Fund	2.67	493.12	16.39	-	512.18	512.18	2.67	490.86	16.39	-	509.92	509.92	2.67	490.86	16.39	-	509.92	509.92		
122 KCCA Road Rehabilitation Grant	0.30	-	64.90	235.00	65.20	300.20	0.30	-	64.90	108.00	65.20	173.20	0.30	-	64.90	246.99	65.20	312.19		
501-850 LG Works and Transport	-	-	24.77	-	24.77	24.77	-	-	24.77	-	24.77	24.77	-	-	24.77	-	24.77	24.77		
SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUCTURE	85.94	643.75	2,640.16	2,504.96	3,369.85	5,874.81	85.94	618.75	2,224.58	3,039.53	2,929.26	5,968.80	85.94	618.75	2,224.58	4,947.77	2,929.26	7,877.04		
SUSTAINABLE ENERGY DEVELOPMENT																				
017 Energy and Minerals	6.22	59.82	210.77	1,414.57	276.82	1,691.38	6.22	39.31	210.77	781.40	256.31	1,037.70	6.22	39.31	210.77	760.27	256.31	1,016.58		
123 Rural Electrification Agency (REA)	15.81	22.50	128.14	508.27	166.46	674.72	15.81	16.88	128.14	436.16	160.83	596.99	15.81	16.88	128.14	284.62	160.83	445.45		
SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT	22.04	82.32	338.91	1,922.83	443.27	2,366.11	22.04	56.19	338.91	1,217.56	417.14	1,634.70	22.04	56.19	338.91	1,044.89	417.14	1,462.03		
DIGITAL TRANSFORMATION																				
020 Ministry of ICT and National Guidance	5.94	20.24	20.22	-	46.40	46.40	5.94	11.96	20.22	-	38.12	38.12	5.94	11.96	20.22	-	38.12	38.12		
126 National Information Technology Authority (NITA-U)	7.44	26.60	7.44	74.77	41.48	116.25	7.44	15.75	7.44	33.02	30.63	63.65	7.44	15.75	7.44	62.38	30.63	83.01		
SUB-TOTAL DIGITAL TRANSFORMATION	13.38	46.84	27.67	74.77	87.88	162.65	13.38	27.70	27.67	33.02	68.75	101.77	13.38	27.70	27.67	62.38	68.75	131.13		
SUSTAINABLE URBANISATION AND HOUSING																				
012 Lands, Housing and Urban Development	8.10	49.65	8.92	101.01	66.67	167.68	8.10	36.97	8.92	478.15	53.99	532.15	8.10	36.97	8.92	127.42	53.99	181.41		
122 KCCA Lands	0.58	-	2.71	-	2.79	2.79	0.58	-	2.71	-	2.79	2.79	0.58	-	2.71	-	2.79	2.79		
156 Uganda Land Commission	0.61	0.57	39.32	-	40.50	40.50	0.61	0.57	39.32	-	40.50	40.50	0.61	0.57	39.32	-	40.50	40.50		
SUB-TOTAL SUSTAINABLE URBANISATION AND HOUSING	9.29	52.43	48.24	101.01	109.96	210.97	9.29	39.75	48.24	478.15	97.28	575.44	9.29	39.75	48.24	127.42	97.28	224.70		
HUMAN CAPITAL DEVELOPMENT																				
013 Education and Sports	17.81	266.68	76.85	223.34	361.34	584.67	17.81	266.68	71.38	230.52	355.87	586.38	17.81	266.68	71.38	160.64	355.87	516.51		
018 Gender, Labour and Social Development	1.53	114.42	4.30	-	120.25	120.25	1.53	112.07	4.30	-	117.90	117.90	1.53	112.07	4.30	-	117.90	117.90		
124 Equal Opportunities Commission	2.97	7.66	0.36	-	10.99	10.99	2.97	7.66	0.36	-	10.99	10.99	2.97	7.66	0.36	-	10.99	10.99		
019 Water	4.74	-	219.91	519.90	224.65	744.55	4.74	-	219.91	519.90	224.65	744.55	4.74	-	219.91	519.90	224.65	744.55		
136 Education Service Commission	2.82	6.35	0.36	-	9.36	9.36	2.82	6.35	0.36	-	9.36	9.36	2.82	6.35	0.36	-	9.36	9.36		
206.60 Makerere University	106.60	140.95	15.52	-	363.07	363.07	206.60	140.95	15.52	-	363.07	363.07	206.60	140.95	15.52	-	363.07	363.07		
137 Mbarara University	35.15																			

ANNEX 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2020/21 - 2025/26 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2020/21 Approved Budget						FY 2021/22 Budget Estimates						FY 2022/23 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
122 KCCA Education Grant	35.88	8.90	2.67	-	47.45	47.45	35.88	8.90	2.67	-	47.45	47.45	35.88	8.90	2.67	-	47.45	47.45
014 Health	14.62	78.56	50.71	1,124.59	143.88	1,268.48	14.62	78.56	50.26	912.77	143.43	1,056.20	14.62	78.56	50.26	35.86	143.43	179.29
107 Uganda Aids Commission (Statutory)	1.32	7.92	1.85	-	11.09	11.09	1.32	7.92	1.85	-	11.09	11.09	1.32	7.92	1.85	-	11.09	11.09
114 Uganda Cancer Institute	6.30	14.76	13.93	70.81	34.99	105.80	6.30	14.76	13.93	2.68	34.99	37.67	6.30	14.76	13.93	-	34.99	34.99
115 Uganda Heart Institute	4.60	15.67	4.65	-	24.92	24.92	4.60	15.67	4.65	-	24.92	24.92	4.60	15.67	4.65	-	24.92	24.92
116 National Medical Stores	15.27	394.96	10.08	-	420.31	420.31	15.27	394.96	10.08	-	420.31	420.31	15.27	394.96	10.08	-	420.31	420.31
134 Health Service Commission	2.40	4.60	0.08	-	7.08	7.08	2.40	4.60	0.08	-	7.08	7.08	2.40	4.60	0.08	-	7.08	7.08
151 Uganda Blood Transfusion Service (UBTS)	3.92	11.75	1.87	-	17.54	17.54	3.92	11.75	1.87	-	17.54	17.54	3.92	11.75	1.87	-	17.54	17.54
161 Mulago Hospital Complex	29.21	27.71	4.02	-	60.93	60.93	29.21	27.71	4.02	-	60.93	60.93	29.21	27.71	4.02	-	60.93	60.93
162 Butabika Hospital	5.70	7.50	3.81	-	17.01	17.01	5.70	7.50	3.81	-	17.01	17.01	5.70	7.50	3.81	-	17.01	17.01
304 Uganda Virus Research Institute	1.54	5.15	2.28	-	8.97	8.97	1.54	5.15	2.28	-	8.97	8.97	1.54	5.15	2.28	-	8.97	8.97
163-176 Regional Referral Hospitals	97.80	75.70	26.57	-	200.06	200.06	97.80	100.39	26.57	-	224.75	224.75	97.80	100.39	26.57	-	224.75	224.75
501-850 LG Health	452.15	85.93	84.51	2.59	622.59	622.59	452.15	85.93	84.51	-	622.59	622.59	452.15	85.93	84.51	-	622.59	622.59
122 KCCA Health Grant	8.43	4.42	0.94	-	13.79	13.79	8.43	4.42	0.94	-	13.79	13.79	8.43	4.42	0.94	-	13.79	13.79
SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	2,654.44	1,946.83	796.57	1,941.23	5,397.85	7,339.06	2,654.44	1,969.17	754.38	1,665.87	5,377.99	7,043.86	2,654.44	1,969.17	754.38	716.40	5,377.99	6,094.39
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER																		
023 Ministry of Science, Technology and Innovation	2.57	39.25	77.51	133.36	119.33	252.69	2.57	25.03	77.51	142.33	105.11	247.44	2.57	25.03	77.51	9.29	105.11	114.40
110 Uganda Industrial Research Institute	6.33	11.60	5.50	-	23.42	23.42	6.33	11.60	5.50	-	23.42	23.42	6.33	11.60	5.50	-	23.42	23.42
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRA	8.90	50.85	83.00	133.36	142.75	276.11	8.90	36.63	83.00	142.33	128.53	270.86	8.90	36.63	83.00	9.29	128.53	137.82
COMMUNITY MOBILIZATION AND MINDSET CHANGE																		
018 Gender, Labour and Social Development	2.42	21.96	4.19	12.67	28.57	41.24	2.42	17.97	4.19	-	24.58	24.58	2.42	17.97	4.19	-	24.58	24.58
001 Office of the President	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
020 Ministry of ICT and National Guidance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
119 Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
148 Judicial Service Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Social Development Grant	-	0.56	1.49	-	2.05	2.05	-	0.56	1.49	-	2.05	2.05	-	0.56	1.49	-	2.05	2.05
124 Equal Opportunities Commission	-	1.08	-	-	1.08	1.08	-	1.08	-	-	1.08	1.08	-	1.08	-	-	1.08	1.08
501-850 LG Social Development	-	7.64	-	-	7.64	7.64	-	7.64	-	-	7.64	7.64	-	7.64	-	-	7.64	7.64
SUB-TOTAL COMMUNITY MOBILIZATION AND MINDSE	2.42	31.24	5.68	12.67	39.34	52.01	2.42	27.25	5.68	-	35.35	35.35	2.42	27.25	5.68	-	35.35	35.35
GOVERNANCE AND SECURITY																		
001 ISO	37.69	26.26	0.41	-	64.36	64.36	37.69	26.26	0.41	-	64.36	64.36	37.69	26.26	0.41	-	64.36	64.36
002 State House	18.77	379.02	12.34	-	410.13	410.13	18.77	379.02	12.34	-	410.13	410.13	18.77	379.02	12.34	-	410.13	410.13
004 Defence (incl. Auxiliary)	591.83	766.18	2,621.44	373.63	3,979.45	4,353.08	591.83	766.18	2,097.44	382.73	3,455.45	3,838.17	591.83	766.18	2,097.44	-	3,455.45	3,455.45
159 ESO	14.44	28.80	3.64	-	46.88	46.88	14.44	28.80	3.64	-	46.88	46.88	14.44	28.80	3.64	-	46.88	46.88
007 Justice Court Awards (Statutory)	-	9.35	-	-	9.35	9.35	-	9.35	-	-	9.35	9.35	-	9.35	-	-	9.35	9.35
007 Justice, Attorney General excl Compensation	8.82	27.42	74.73	-	110.97	110.97	8.82	20.27	74.73	-	103.82	103.82	8.82	20.27	74.73	-	103.82	103.82
007 Justice, Attorney General - Compensation	-	18.33	-	-	18.33	18.33	-	18.33	-	-	18.33	18.33	-	18.33	-	-	18.33	18.33
009 Internal Affairs(Excl. Auxiliary forces)	2.30	43.10	7.43	-	52.83	52.83	2.30	28.05	7.43	-	37.78	37.78	2.30	28.05	7.43	-	37.78	37.78
101 Judiciary (Statutory)	58.42	115.63	21.01	-	195.06	195.06	58.42	115.63	21.01	-	195.06	195.06	58.42	115.63	21.01	-	195.06	195.06
105 Law Reform Commission (Statutory)	4.07	6.11	0.20	-	7.88	7.88	4.07	6.11	0.20	-	10.38	10.38	4.07	6.11	0.20	-	10.38	10.38
106 Uganda Human Rights Comm (Statutory)	6.59	12.26	0.05	-	18.90	18.90	6.59	12.26	0.05	-	18.90	18.90	6.59	12.26	0.05	-	18.90	18.90
109 Law Development Centre	8.44	15.25	4.39	-	28.08	28.08	8.44	15.25	4.39	-	28.08	28.08	8.44	15.25	4.39	-	28.08	28.08
119 Uganda Registration Services Bureau	11.46	8.98	0.41	-	20.84	20.84	11.46	12.08	0.41	-	21.46	21.46	11.46	12.08	0.41	-	21.46	21.46
120 National Citizenship and Immigration Control Board	4.42	90.22	9.23	-	103.86	103.86	4.42	86.74	9.23	-	100.39	100.39	4.42	86.74	9.23	-	100.39	100.39
133 DPP	16.61	25.69	5.86	-	48.16	48.16	16.61	25.69	5.86	-	48.16	48.16	16.61	25.69	5.86	-	48.16	48.16
144 Uganda Police (incl LDUs)	369.53	263.27	267.76	63.33	900.55	963.88	369.53	263.27	206.27	39.31	839.06	878.38	369.53	263.27	206.27	-	839.06	839.06
146 Uganda Prisons	80.65	146.72	37.28	-	264.64	264.64	80.65	146.72	37.28	-	264.64	264.64	80.65	146.72	37.28	-	264.64	264.64
148 Judicial Service Commission	2.68	7.74	0.24	-	10.66	10.66	2.68	7.74	0.24	-	10.66	10.66	2.68	7.74	0.24	-	10.66	10.66
305 Directorate of Government Analytical Laboratory	1.33	8.81	15.94	-	26.08	26.08	1.33	8.81	15.94	-	26.08	26.08	1.33	8.81	15.94	-	26.08	26.08
309 National Identification and Registration Authority	18.83	45.40	6.17	-	70.40	70.40	18.83	36.34	6.17	-	61.34	61.34	18.83	36.34	6.17	-	61.34	61.34
008 MoFPED	0.26	4.86	-	-	4.86	4.86	0.26	4.86	-	-	4.86	4.86	0.26	4.86	-	-	4.86	4.86
018 Gender, Labour and Social Development	0.10	3.95	-	-	3.95	3.95	0.10	3.92	-	-	4.02	4.02	0.10	3.92	-	-	4.02	4.02
100 Specified Officers - Salaries (Statutory)	0.68	-	-	-	0.68	0.68	0.68	-	-	-	0.68	0.68	0.68	-	-	-	0.68	0.68
102 Electoral Commission (Statutory)	37.67	478.21	50.72	-	566.60	566.60	37.67	94.10	6.20	-	137.96	137.96	37.67	94.10	6.20	-	137.96	137.96
103 Inspectorate of Government (IGG) (Statutory)	21.17	19.01	13.29	-	53.48	53.48	21.17	19.01	13.29	-	53.48	53.48	21.17	19.01	13.29	-	53.48	53.48
112 Directorate of Ethics and Integrity	2.58	5.93	8.51	-	17.01	17.01	2.58	3.09	-	-	5.67	5.67	2.58	3.09	-	-	5.67	5.67
129 Financial Integrity Authority	3.74	11.75	0.22	-	15.71	15.71	3.74	9.67	0.22	-	13.63	13.63	3.74	9.67	0.22	-	13.63	13.63
130 Treasury Operations	-	543.78	-	-	543.78	543.78	-	543.78	-	-	543.78	543.78	-	543.78	-	-	543.78	543.78
131 Audit (Statutory)	28.86	36.84	3.05	-	68.75	68.75	28.86	36.84	3.05	-	68.75	68.75	28.86	36.84	3.05	-	68.75	68.75
153 PPDA	6.97	6.83	10.99	-	24.79	24.79	6.97	5.32	10.99	-	23.28	23.28	6.97	5.32	10.99	-	23.28	23.28
122 KCCA Accountability Grant	0.19	1.07	0.07	-	1.33	1.33	0.19	1.07	0.07	-	1.33	1.33	0.19	1.07	0.07	-	1.33	1.33
104 Parliamentary Commission (Statutory)	86.93	520.21	65.69	-	672.83	672.83	86.93	515.16	65.69	-	667.78	667.78	86.93	515.16	65.69	-	667.78	667.78
SUB-TOTAL GOVERNANCE AND SECURITY	1,443.56	3,682.57	3,232.55	436.96	8,358.69	8,795.65	1,443.56	3,249.44	2,602.55	422.04	7,295.55	7,717.59	1,443.56	3,249.44	2,602.55	-	7,295.55	7,295.55
PUBLIC SECTOR TRANSFORMATION																		
001 Office of the President	17.80	77.11	14.66	-	109.57	109.57	17.80	73.14	15.00	-	105.94	105.94	17.80	73.14	15.00	-	105.94	105.94
005 Public Service	5.23	13.64	4.91	-	23.78	23.78	5.23											

Annex 2: Budget Allocations by Vote FY 2021/22 (Exc Arrears, AIA, Redemptions Ushs Billion)

Vote	Vote Name	Wage	Non Wage	Dev	Ext. Fin	Total
001	Office of the President	55.48	99.41	15.41	-	170.30
002	State House	18.77	379.02	12.34	-	410.13
003	Office of the Prime Minister	3.90	93.74	24.48	275.20	397.32
004	Ministry of Defence and Veteran Affairs	591.83	766.18	2,097.44	382.73	3,838.17
005	Ministry of Public Service	5.23	13.64	4.91	-	23.78
006	Ministry of Foreign Affairs	5.72	24.03	0.71	-	30.47
007	Ministry of Justice and Constitutional Affairs	8.82	47.95	74.73	-	131.50
008	Ministry of Finance, Planning & Economic Dev.	6.71	659.17	73.06	104.28	843.22
009	Ministry of Internal Affairs	2.30	28.05	7.43	-	37.78
010	Ministry of Agriculture, Animal Industry & Fisheries	13.03	27.71	84.76	420.80	546.30
011	Ministry of Local Government	9.61	9.62	61.06	196.02	276.32
012	Ministry of Lands, Housing & Urban Development	8.10	36.97	8.92	478.15	532.15
013	Ministry of Education and Sports	17.81	266.68	71.38	230.52	586.38
014	Ministry of Health	14.62	78.56	50.26	912.77	1,056.20
015	Ministry of Trade, Industry and Cooperatives	2.46	48.81	4.78	7.86	63.91
016	Ministry of Works and Transport	11.87	102.96	393.97	245.50	754.29
017	Ministry of Energy and Mineral Development	6.22	49.85	282.25	833.29	1,171.61
018	Ministry of Gender, Labour and Social Development	4.05	133.97	8.49	-	146.51
019	Ministry of Water and Environment	13.00	1.30	410.14	933.91	1,358.35
020	Ministry of ICT and National Guidance	5.94	11.96	20.22	-	38.12
021	East African Community	1.14	29.37	0.92	-	31.42
022	Ministry of Tourism, Wildlife and Antiquities	2.09	140.80	16.14	-	159.03
023	Ministry of Science, Technology and Innovation	2.57	25.03	77.51	142.33	247.44
100	Specified Officers - Salaries (Statutory)	0.68	-	-	-	0.68
101	Judiciary	58.42	115.63	21.01	-	195.06
102	Electoral Commission	37.67	94.10	6.20	-	137.96
103	Inspectorate of Government (IG)	21.17	19.01	13.29	-	53.48
104	Parliamentary Commission	86.93	515.16	65.69	-	667.78
105	Law Reform Commission	4.07	6.11	0.20	-	10.38
106	Uganda Human Rights Comm	6.59	12.26	0.05	-	18.90

Annex 2: Budget Allocations by Vote FY 2021/22 (Exc Arrears, AIA, Redemptions Ushs Billion)

Vote	Vote Name	Wage	Non Wage	Devt	Ext. Fin	Total
107	Uganda AIDS Commission	1.32	7.92	1.85	-	11.09
108	National Planning Authority	8.91	20.24	4.41	-	33.57
109	Law Development Centre	8.44	15.25	4.39	-	28.08
110	Uganda Industrial Research Institute	6.33	11.60	5.50	-	23.42
111	Busitema University	30.12	14.59	6.84	-	51.55
112	Ethics and Integrity	2.58	3.09	-	-	5.67
113	Uganda National Roads Authority	71.11	24.93	1,724.55	2,686.04	4,506.62
114	Uganda Cancer Institute	6.30	14.76	13.93	2.68	37.67
115	Uganda Heart Institute	4.60	15.67	4.65	-	24.92
116	National Medical Stores	15.27	394.96	10.08	-	420.31
117	Uganda Tourism Board	1.86	15.69	0.16	-	17.70
118	Road Fund	2.67	490.86	16.39	-	509.92
119	Uganda Registration Services Bureau	8.98	12.08	0.41	-	21.46
120	National Citizenship and Immigration Control	4.42	86.74	9.23	-	100.39
121	Dairy Development Authority	1.57	3.50	3.64	-	8.71
122	Kampala Capital City Authority	122.74	67.92	80.64	108.00	379.30
123	Rural Electrification Agency (REA)	15.81	16.88	128.14	436.16	596.99
124	Equal Opportunities Commission	2.97	8.74	0.36	-	12.07
125	National Animal Genetic Res. Centre and Data Bank	4.64	6.33	61.34	-	72.31
126	National Information Technology Authority	7.44	15.75	7.44	33.02	63.65
127	Muni University	14.60	4.91	4.20	-	23.71
128	Uganda National Examinations Board	12.36	97.69	15.00	-	125.05
129	Financial Intelligence Authority (FIA)	3.74	9.67	0.22	-	13.63
130	Treasury Operations (Interest payments)	-	5,504.25	-	-	5,504.25
131	Auditor General	28.86	36.84	3.05	-	68.75
132	Education Service Commission	2.82	6.35	0.19	-	9.36
133	Office of the Director of Public Prosecutions	16.61	25.69	5.86	-	48.16
134	Health Service Commission	2.40	4.60	0.08	-	7.08
136	Makerere University	206.60	140.95	15.52	-	363.07
137	Mbarara University	39.15	14.65	3.69	-	57.48

Annex 2: Budget Allocations by Vote FY 2021/22 (Exc Arrears, AIA, Redemptions Ushs Billion)

Vote	Vote Name	Wage	Non Wage	Devt	Ext. Fin	Total
138	Makerere University Business School	53.79	38.76	3.22	-	95.76
139	Kyambogo University	58.66	75.16	0.84	-	134.67
140	Uganda Management Institute	15.87	18.07	-	-	33.94
141	URA	163.26	229.76	43.64	-	436.66
142	National Agricultural Research Organisation	33.23	20.59	51.47	-	105.29
143	Uganda Bureau of Statistics	14.99	25.30	20.41	-	60.70
144	Uganda Police Force	369.53	263.27	206.27	39.31	878.38
145	Uganda Prisons	80.65	146.72	37.28	-	264.64
146	Public Service Commission	3.27	6.02	0.18	-	9.48
147	Local Government Finance Comm	1.62	3.54	0.16	-	5.31
148	Judicial Service Commission	2.68	7.74	0.24	-	10.66
149	Gulu University	35.99	15.40	1.34	-	52.73
150	National Environment Management Authority	6.72	10.17	0.99	-	17.88
151	Uganda Blood Transfusion Service (UBTS)	3.92	11.75	1.87	-	17.54
152	NAADS Secretariat	2.18	1.16	128.50	-	131.84
153	PPDA	6.97	5.32	10.99	-	23.28
154	Uganda National Bureau of Standards	21.36	32.04	11.65	-	65.04
155	Uganda Cotton Development Organisation	2.01	1.82	4.21	-	8.04
156	Uganda Land Commission	0.61	0.57	39.32	-	40.50
157	National Forestry Authority	8.27	15.73	12.88	-	36.88
159	External Security Organisation	14.44	28.80	3.64	-	46.88
160	Uganda Coffee Development Authority	7.67	79.13	3.06	-	89.86
161	Mulago Hospital Complex	29.21	27.71	4.02	-	60.93
162	Butabika Hospital	5.70	7.50	3.81	-	17.01
301	Lira University	15.25	7.26	5.30	-	27.81
302	Uganda National Meteorological Authority	7.41	4.14	14.20	-	25.75
303	National Curriculum Development Centre	3.61	32.66	3.90	-	40.16
304	Uganda Virus Research Institute (UVRI)	1.54	5.15	2.28	-	8.97
305	Directorate of Government Analytical Laboratory	1.33	8.81	15.94	-	26.08
306	Uganda Export Promotion Board	1.26	2.43	0.06	-	3.75

Annex 2: Budget Allocations by Vote FY 2021/22 (Exc Arrears, AIA, Redemptions Ushs Billion)

Vote	Vote Name	Wage	Non Wage	Devt	Ext. Fin	Total
307	Kabale University	29.36	8.98	0.55	-	38.89
308	Soroti University	9.60	4.51	1.90	-	16.02
309	National Identification and Registration Authority	18.83	36.34	6.17	-	61.34
310	Uganda Investment Authority	4.20	7.53	3.91	106.29	121.93
312	Petroleum Authority of Uganda	23.83	18.26	10.93	-	53.02
163-176	Regional Referral Hospitals	97.80	100.39	26.57	-	224.75
201-238	Missions Abroad	26.06	147.15	17.87	-	191.08
501-850	Local Governments	2,236.18	953.72	545.02	-	3,734.91
	Total	5,100.88	13,339.47	7,284.10	8,574.87	34,299.32

ANNEX 3: QUARTER ONE PERFORMANCE BY VOTE FY 2020/21

Billion Uganda shillings									Q1 FY 2020/21											
			Approved Budget FY 2020/21						Released						Expenditure					
Sector	Vote	Vote Name	Wage	Non Wage	Gou Dev't	Ext Fin	AIA	Arrears	Wage	Non Wage	Gou Dev't	Ext Fin	AIA	Arrears	Wage	Non Wage	Gou Dev't	Ext Fin	AIA	Arrears
01	010	Ministry of Agriculture, Animal Industry & Fisheries	13.03	35.76	114.07	564.53	0.00	2.41	3.26	6.31	22.29	214.82	0.00	2.41	2.79	4.40	8.22	81.42	0.00	0.00
01	121	Dairy Development Authority	1.57	4.80	3.64	0.00	0.00	0.00	0.39	0.69	0.58	0.00	0.00	0.00	0.39	0.60	0.29	0.00	0.00	0.00
01	122	Kampala Capital City Authority	0.20	0.65	6.33	0.00	0.00	0.00	0.05	0.08	2.51	0.00	0.00	0.00	0.05	0.04	0.58	0.00	0.00	0.00
01	125	National Animal Genetic Res. Centre and Data Bank	4.64	7.08	61.34	0.00	0.00	0.14	1.16	1.10	10.12	0.00	0.00	0.14	0.74	0.18	1.40	0.00	0.00	0.00
01	142	National Agricultural Research Organisation	33.23	25.29	51.47	0.00	0.00	0.02	8.31	5.74	8.71	0.00	0.00	0.02	8.30	5.22	7.32	0.00	0.00	0.02
01	152	NAADS Secretariat	2.18	1.34	148.50	0.00	0.00	2.94	0.55	0.32	31.48	0.00	0.00	2.94	0.55	0.02	9.38	0.00	0.00	0.15
01	155	Uganda Cotton Development Organisation	2.01	2.39	4.21	0.00	0.00	0.00	0.50	0.64	0.38	0.00	0.00	0.00	0.50	0.56	0.14	0.00	0.00	0.00
01	160	Uganda Coffee Development Authority	7.67	95.15	3.06	0.00	0.00	7.37	1.92	42.15	1.56	0.00	0.00	7.37	1.91	24.97	0.24	0.00	0.00	7.32
01	500	501-850 Local Governments	77.29	33.77	15.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	012	Ministry of Lands, Housing & Urban Development	8.10	49.65	8.92	101.01	0.00	0.00	2.03	11.08	1.18	89.45	0.00	0.00	1.86	9.24	0.54	1.46	0.00	0.00
02	122	Kampala Capital City Authority	0.58	2.21	0.00	0.00	0.00	0.00	0.14	0.41	0.00	0.00	0.00	0.00	0.06	0.11	0.00	0.00	0.00	0.00
02	156	Uganda Land Commission	0.61	0.57	39.32	0.00	0.00	13.10	0.15	0.16	9.46	0.00	0.00	13.10	0.14	0.08	8.15	0.00	0.00	11.19
03	017	Ministry of Energy and Mineral Development	6.22	70.36	293.78	1,457.45	0.00	1.18	1.56	31.60	72.16	256.46	0.00	1.18	1.55	30.83	51.52	3.14	0.00	0.00
03	123	Rural Electrification Agency (REA)	15.81	22.50	128.14	508.27	0.00	0.00	3.95	3.31	30.52	336.72	0.00	0.00	2.98	2.72	20.34	104.87	0.00	0.00
03	312	Petroleum Authority of Uganda (PAU)	23.83	26.97	10.93	0.00	0.00	0.00	5.96	6.44	1.23	0.00	0.00	0.00	5.16	3.07	0.92	0.00	0.00	0.00
04	016	Ministry of Works and Transport	11.87	123.78	809.55	625.96	0.00	0.75	2.97	16.95	49.21	66.83	0.00	0.75	2.76	15.74	46.89	66.83	0.00	0.08
04	113	Uganda National Roads Authority	71.11	26.85	1,724.55	1,644.00	0.00	38.96	17.78	4.81	609.74	0.00	0.00	38.96	16.80	2.81	487.52	0.00	0.00	25.14
04	118	Road Fund	2.67	493.12	16.39	0.00	0.00	0.00	0.67	121.14	2.03	0.00	0.00	0.00	0.60	119.63	0.40	0.00	0.00	0.00
04	122	Kampala Capital City Authority	0.30	0.00	64.90	235.00	0.00	0.00	0.08	0.00	17.94	285.13	0.00	0.00	0.00	0.00	9.34	12.92	0.00	0.00
04	500	501-850 Local Governments	0.00	0.00	24.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	020	Ministry of ICT and National Guidance	5.94	20.24	20.22	0.00	0.00	0.07	1.48	2.91	4.26	0.00	0.00	0.07	1.38	1.63	2.38	0.00	0.00	0.00
05	126	National Information Technology Authority	7.44	26.60	7.44	74.77	0.00	0.17	1.86	4.77	1.86	55.88	0.00	0.17	1.32	1.38	0.16	3.82	0.00	0.00
06	015	Ministry of Trade, Industry and Cooperatives	2.46	71.82	4.78	10.20	0.00	2.92	0.61	116.67	1.75	0.85	0.00	2.92	0.55	115.33	1.61	0.85	0.00	2.90
06	154	Uganda National Bureau of Standards	21.36	32.04	11.65	0.00	0.00	0.00	5.34	4.91	2.98	0.00	0.00	0.00	5.15	4.66	1.89	0.00	0.00	0.00
06	306	Uganda Export Promotion Board	1.26	4.50	0.06	0.00	0.00	0.00	0.32	0.56	0.03	0.00	0.00	0.00	0.31	0.31	0.00	0.00	0.00	0.00
06	500	501-850 Local Governments	0.00	2.23	0.00	0.00	0.00	0.00	0.00	0.56	0.00	0.00	0.00	0.00	0.00	0.56	0.00	0.00	0.00	0.00
07	013	Ministry of Education and Sports	17.81	266.68	76.85	223.34	0.00	16.69	4.45	44.66	8.47	82.62	0.00	16.69	4.40	32.69	3.03	15.10	0.00	6.44
07	111	Busitema University	30.12	14.59	6.84	0.00	0.00	0.01	7.53	3.98	1.97	0.00	0.00	0.01	6.43	1.07	0.58	0.00	0.00	0.00
07	122	Kampala Capital City Authority	35.88	8.90	2.67	0.00	0.00	0.00	8.97	0.60	0.70	0.00	0.00	0.00	5.72	0.51	0.32	0.00	0.00	0.00
07	127	Muni University	14.60	4.91	4.20	0.00	0.00	0.07	3.65	0.97	0.31	0.00	0.00	0.07	2.72	0.22	0.31	0.00	0.00	0.05
07	128	Uganda National Examinations Board	12.36	97.69	30.10	0.00	0.00	0.00	3.09	14.46	12.15	0.00	0.00	0.00	3.09	14.44	12.15	0.00	0.00	0.00
07	132	Education Service Commission	2.82	6.35	0.19	0.00	0.00	0.02	0.70	1.50	0.04	0.00	0.00	0.00	0.57	1.39	0.01	0.00	0.00	0.00
07	136	Makerere University	206.60	140.95	15.52	0.00	0.00	0.67	51.65	42.31	3.98	0.00	0.00	0.67	49.40	12.60	0.48	0.00	0.00	0.00
07	137	Mbarara University	39.15	14.65	3.69	0.00	0.00	0.01	9.79	3.99	0.93	0.00	0.00	0.01	8.90	1.71	0.00	0.00	0.00	0.01
07	138	Makerere University Business School	53.79	38.76	4.83	0.00	0.00	0.31	13.45	21.06	1.84	0.00	0.00	0.31	13.27	7.93	0.95	0.00	0.00	0.10
07	139	Kyambogo University	58.66	75.16	6.72	0.00	0.00	0.06	14.67	20.55	3.36	0.00	0.00	0.06	13.36	9.35	0.00	0.00	0.00	0.00
07	140	Uganda Management Institute	15.87	18.07	2.39	0.00	0.00	0.01	3.97	9.12	0.39	0.00	0.00	0.00	3.84	1.63	0.00	0.00	0.00	0.00
07	149	Gulu University	35.99	15.40	7.41	0.00	0.00	0.09	9.00	4.29	1.22	0.00	0.00	0.09	7.84	1.83	1.22	0.00	0.00	0.09
07	301	Lira University	15.25	7.26	5.30	0.00	0.00	0.00	3.81	3.52	2.55	0.00	0.00	0.00	2.52	0.94	1.59	0.00	0.00	0.00
07	303	National Curriculum Development Centre	3.61	32.66	3.90	0.00	0.00	0.05	0.90	5.33	0.70	0.00	0.00	0.00	0.88	5.19	0.00	0.00	0.00	0.00
07	307	Kabale University	29.36	8.98	1.68	0.00	0.00	0.00	7.34	3.62	0.39	0.00	0.00	0.00	6.56	1.22	0.16	0.00	0.00	0.00
07	308	Soroti University	9.60	4.51	6.00	0.00	0.00	0.09	2.40	1.26	0.96	0.00	0.00	0.09	1.57	0.27	0.00	0.00	0.00	0.00
07	500	501-850 Local Governments	1,420.48	334.62	188.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	014	Ministry of Health	14.62	78.56	50.71	1,124.59	0.00	3.23	3.49	78.63	26.68	867.84	0.00	3.23	3.05	40.67	8.48	61.19	0.00	2.68

ANNEX 3: QUARTER ONE PERFORMANCE BY VOTE FY 2020/21

Billion Uganda shillings									Q1 FY 2020/21											
			Approved Budget FY 2020/21						Released						Expenditure					
Sector	Vote	Vote Name	Wage	Non Wage	Gou Dev't	Ext Fin	AIA	Arrears	Wage	Non Wage	Gou Dev't	Ext Fin	AIA	Arrears	Wage	Non Wage	Gou Dev't	Ext Fin	AIA	Arrears
08	107	Uganda AIDS Commission	1.32	7.92	1.85	0.00	0.00	0.00	0.33	1.48	1.30	0.00	0.00	0.00	0.30	1.06	0.00	0.00	0.00	0.00
08	114	Uganda Cancer Institute	6.30	14.76	13.93	70.81	0.00	0.01	1.57	3.70	6.42	0.00	0.00	0.01	1.65	3.60	5.85	0.00	0.00	0.00
08	115	Uganda Heart Institute	4.60	15.67	4.65	0.00	0.00	0.06	1.15	3.88	1.30	0.00	0.00	0.06	0.88	2.67	0.01	0.00	0.00	0.00
08	116	National Medical Stores	15.27	394.96	10.08	0.00	0.00	0.00	3.82	149.20	1.26	0.00	0.00	0.00	3.62	100.70	0.00	0.00	0.00	0.00
08	122	Kampala Capital City Authority	8.43	4.42	0.94	0.00	0.00	0.00	2.11	1.44	0.13	0.00	0.00	0.00	1.00	0.30	0.00	0.00	0.00	0.00
08	134	Health Service Commission	2.40	4.60	0.08	0.00	0.00	0.04	0.60	1.15	0.04	0.00	0.00	0.04	0.15	0.73	0.00	0.00	0.00	0.04
08	151	Uganda Blood Transfusion Service (UBTS)	3.92	11.75	1.87	0.00	0.00	0.06	0.98	2.94	1.18	0.00	0.00	0.06	0.96	2.81	0.38	0.00	0.00	0.06
08	161	Mulago Hospital Complex	29.21	27.71	4.02	0.00	0.00	1.75	7.30	6.73	2.47	0.00	0.00	1.75	6.11	6.51	0.79	0.00	0.00	1.75
08	162	Butabika Hospital	5.70	7.50	3.81	0.00	0.00	0.01	1.42	2.16	0.87	0.00	0.00	0.01	1.31	1.46	0.01	0.00	0.00	0.00
08	163	Arua Referral Hospital	5.05	5.03	0.80	0.00	0.00	0.04	2.52	2.35	0.46	0.00	0.00	0.04	2.38	2.21	0.14	0.00	0.00	0.00
08	164	Fort Portal Referral Hospital	5.63	3.04	0.78	0.00	0.00	0.13	1.41	0.76	0.20	0.00	0.00	0.13	1.26	0.46	0.08	0.00	0.00	0.00
08	165	Gulu Referral Hospital	5.11	4.54	1.90	0.00	0.00	0.20	1.28	1.13	0.70	0.00	0.00	0.20	1.03	0.58	0.49	0.00	0.00	0.17
08	166	Hoima Referral Hospital	6.20	2.21	0.20	0.00	0.00	0.05	1.55	0.84	0.07	0.00	0.00	0.05	1.30	0.59	0.04	0.00	0.00	0.05
08	167	Jinja Referral Hospital	7.20	3.60	1.60	0.00	0.00	0.07	1.80	0.96	0.46	0.00	0.00	0.07	1.40	0.74	0.20	0.00	0.00	0.07
08	168	Kabale Referral Hospital	4.16	2.59	1.90	0.00	0.00	0.06	1.04	0.64	1.03	0.00	0.00	0.06	0.95	0.43	0.20	0.00	0.00	0.06
08	169	Masaka Referral Hospital	4.60	2.43	3.50	0.00	0.00	0.93	1.15	0.62	1.75	0.00	0.00	0.93	1.08	0.51	1.70	0.00	0.00	0.80
08	170	Mbale Referral Hospital	6.64	4.46	0.75	0.00	0.00	0.14	1.66	1.10	0.55	0.00	0.00	0.14	1.30	0.81	0.51	0.00	0.00	0.11
08	171	Soroti Referral Hospital	4.58	2.29	0.20	0.00	0.00	0.32	1.14	0.57	0.10	0.00	0.00	0.32	1.11	0.38	0.00	0.00	0.00	0.16
08	172	Lira Referral Hospital	5.20	5.34	2.52	0.00	0.00	0.08	1.30	1.33	1.41	0.00	0.00	0.08	1.24	0.62	0.29	0.00	0.00	0.00
08	173	Mbarara Referral Hospital	5.43	4.88	0.80	0.00	0.00	0.21	1.36	1.20	0.25	0.00	0.00	0.42	1.20	0.67	0.24	0.00	0.00	0.42
08	174	Mubende Referral Hospital	5.43	3.11	2.75	0.00	0.00	0.00	1.36	0.80	1.41	0.00	0.00	0.00	1.09	0.37	0.07	0.00	0.00	0.00
08	175	Moroto Referral Hospital	4.33	1.41	1.20	0.00	0.00	0.00	1.08	0.36	0.39	0.00	0.00	0.00	0.99	0.21	0.00	0.00	0.00	0.00
08	176	Naguru Referral Hospital	6.73	1.48	1.18	0.00	0.00	0.36	1.68	0.37	0.31	0.00	0.00	0.36	1.62	0.34	0.00	0.00	0.00	0.35
08	177	Kiruddu Referral Hospital	5.78	11.45	1.50	0.00	0.00	0.00	1.45	2.86	0.40	0.00	0.00	0.00	1.22	2.36	0.00	0.00	0.00	0.00
08	178	Kawempe Referral Hospital	6.03	4.20	1.50	0.00	0.00	0.00	1.51	1.04	0.68	0.00	0.00	0.00	1.50	0.55	0.00	0.00	0.00	0.00
08	179	Entebbe Regional Referral Hospital	2.31	1.45	1.50	0.00	0.00	0.00	0.58	0.36	0.58	0.00	0.00	0.00	0.56	0.31	0.00	0.00	0.00	0.00
08	180	Mulago Specialized Women and Neonatal Hospital	7.40	12.19	2.00	0.00	0.00	0.00	1.85	3.05	0.10	0.00	0.00	0.00	1.58	1.65	0.00	0.00	0.00	0.00
08	304	Uganda Virus Research Institute (UVRI)	1.54	5.15	2.28	0.00	0.00	0.00	0.39	1.20	0.27	0.00	0.00	0.00	0.31	0.84	0.02	0.00	0.00	0.00
08	500	501-850 Local Governments	452.15	85.93	84.51	2.59	0.00	0.00	0.00	0.00	162.69	0.00	0.00	0.00	0.00	0.00	162.69	0.00	0.00	0.00
09	019	Ministry of Water and Environment	13.00	1.49	423.24	1,076.83	0.00	9.01	3.25	0.35	120.24	529.05	0.00	9.01	1.57	0.85	107.62	73.69	0.00	8.54
09	122	Kampala Capital City Authority	8.79	8.27	0.18	0.00	0.00	0.00	2.20	2.69	0.04	0.00	0.00	0.00	2.01	2.48	0.01	0.00	0.00	0.00
09	150	National Environment Management Authority	6.72	17.84	0.99	0.00	0.00	0.00	1.68	2.72	0.10	0.00	0.00	0.00	1.60	2.46	0.06	0.00	0.00	0.00
09	157	National Forestry Authority	8.27	21.43	12.88	0.00	0.00	0.00	2.07	2.75	3.08	0.00	0.00	0.00	1.89	2.06	0.09	0.00	0.00	0.00
09	302	Uganda National Meteorological Authority	7.41	5.00	14.20	0.00	0.00	0.06	1.85	0.32	1.76	0.00	0.00	0.06	1.47	0.26	1.54	0.00	0.00	0.00
09	500	501-850 Local Governments	0.00	15.50	79.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	018	Ministry of Gender, Labour and Social Development	4.05	140.23	8.49	12.67	0.00	0.20	1.01	41.22	2.44	0.00	0.00	0.20	0.82	29.34	1.06	0.00	0.00	0.05
10	122	Kampala Capital City Authority	0.00	0.56	1.49	0.00	0.00	0.00	0.00	0.04	0.34	0.00	0.00	0.00	0.00	0.02	0.20	0.00	0.00	0.00
10	124	Equal Opportunities Commission	2.97	8.74	0.36	0.00	0.00	0.00	0.74	2.47	0.36	0.00	0.00	0.00	0.74	1.87	0.04	0.00	0.00	0.00
10	500	501-850 Local Governments	0.00	7.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	001	Office of the President	37.69	26.26	0.41	0.00	0.00	10.00	9.42	5.39	0.26	0.00	0.00	10.00	9.42	5.10	0.26	0.00	0.00	10.00
11	004	Ministry of Defence	591.83	766.18	2,621.44	373.63	0.00	185.62	147.96	241.91	655.34	0.00	0.00	185.62	147.64	189.10	650.12	0.00	0.00	89.83
11	159	External Security Organisation	14.44	28.80	3.64	0.00	0.00	7.49	3.61	10.76	3.54	0.00	0.00	7.49	3.61	10.61	3.54	0.00	0.00	7.49
12	007	Ministry of Justice and Constitutional Affairs	8.82	55.10	74.73	0.00	0.00	16.50	2.21	10.28	12.03	0.00	0.00	16.50	1.51	6.67	11.49	0.00	0.00	1.42
12	009	Ministry of Internal Affairs	2.30	43.10	7.43	0.00	0.00	0.00	0.57	5.50	0.54	0.00	0.00	0.00	0.47	5.17	0.03	0.00	0.00	0.00

ANNEX 3: QUARTER ONE PERFORMANCE BY VOTE FY 2020/21

Billion Uganda shillings			Approved Budget FY 2020/21							Q1 FY 2020/21											
Sector	Vote	Vote Name	Approved Budget FY 2020/21							Released					Expenditure						
			Wage	Non Wage	Gou Dev't	Ext Fin	AIA	Arrears		Wage	Non Wage	Gou Dev't	Ext Fin	AIA	Arrears	Wage	Non Wage	Gou Dev't	Ext Fin	AIA	Arrears
12	101	Judiciary	58.42	115.63	21.01	0.00	0.00	4.02		14.61	29.85	4.58	0.00	0.00	4.02	13.38	20.01	3.30	0.00	0.00	4.00
12	105	Law Reform Commission	4.07	3.61	0.20	0.00	0.00	0.00		1.02	0.68	0.15	0.00	0.00	0.00	0.93	0.60	0.00	0.00	0.00	0.00
12	106	Uganda Human Rights Commission	6.59	12.26	0.05	0.00	0.00	0.38		1.65	2.06	0.05	0.00	0.00	0.38	1.45	1.09	0.00	0.00	0.00	0.00
12	109	Law Development Centre	8.44	15.25	4.39	0.00	0.00	0.08		2.11	7.56	0.84	0.00	0.00	0.08	2.04	1.49	0.00	0.00	0.00	0.00
12	119	Uganda Registration Services Bureau	8.98	17.46	0.41	0.00	0.00	0.03		2.24	4.52	0.05	0.00	0.00	0.03	2.23	2.43	0.05	0.00	0.00	0.01
12	120	National Citizenship and Immigration Control	4.42	90.22	9.23	0.00	0.00	1.02		1.10	29.70	2.03	0.00	0.00	1.02	0.97	4.69	0.06	0.00	0.00	0.00
12	133	Office of the Director of Public Prosecutions	16.88	25.69	5.86	0.00	0.00	0.00		4.22	6.41	1.46	0.00	0.00	0.00	3.70	4.66	1.27	0.00	0.00	0.00
12	144	Uganda Police Force	369.69	263.27	267.76	63.33	0.00	22.88		80.80	106.66	170.50	0.00	0.00	22.88	70.58	75.71	27.82	0.00	0.00	22.57
12	145	Uganda Prisons	80.81	146.72	37.28	0.00	0.00	25.08		18.95	41.84	12.84	0.00	0.00	25.08	18.31	35.80	5.10	0.00	0.00	24.98
12	148	Judicial Service Commission	2.68	7.74	0.24	0.00	0.00	0.00		0.67	1.99	0.06	0.00	0.00	0.00	0.66	1.65	0.00	0.00	0.00	0.00
12	305	Directorate of Government Analytical Laboratory	1.33	8.81	15.94	0.00	0.00	0.00		0.33	2.54	11.54	0.00	0.00	0.00	0.30	1.59	0.61	0.00	0.00	0.00
12	309	National Identification and Registration Authority (NIRA)	18.83	45.40	6.17	0.00	0.00	0.05		4.71	8.77	0.77	0.00	0.00	0.05	4.65	4.99	0.00	0.00	0.00	0.05
13	003	Office of the Prime Minister	3.90	106.30	27.17	298.43	0.00	0.14		0.98	18.34	3.64	222.06	0.00	0.14	0.82	15.67	2.12	9.77	0.00	0.14
13	005	Ministry of Public Service	5.23	19.77	4.91	0.00	0.00	0.11		1.31	2.73	0.77	0.00	0.00	0.11	0.67	2.26	0.30	0.00	0.00	0.00
13	021	East African Community	1.14	37.11	0.92	0.00	0.00	6.01		0.28	8.01	0.46	0.00	0.00	6.01	0.21	7.31	0.04	0.00	0.00	3.77
13	108	National Planning Authority	8.91	20.24	4.41	0.00	0.00	0.00		2.23	4.07	0.55	0.00	0.00	0.00	2.23	3.99	0.48	0.00	0.00	0.00
13	122	Kampala Capital City Authority	68.37	41.85	4.06	0.00	0.00	9.23		17.09	8.44	1.68	0.00	0.00	9.23	12.04	5.00	0.16	0.00	0.00	3.53
13	146	Public Service Commission	3.27	6.02	0.18	0.00	0.00	0.00		1.51	0.00	0.00	0.00	0.00	0.00	1.00	1.17	0.00	0.00	0.00	0.00
14	008	Ministry of Finance, Planning & Economic Dev.	6.71	561.53	73.07	101.54	0.00	9.07		1.64	776.10	12.65	56.37	0.00	9.07	1.51	762.07	9.83	9.68	0.00	4.21
14	103	Inspectorate of Government (IG)	21.17	19.01	13.29	0.00	0.00	0.00		5.29	3.51	3.36	0.00	0.00	0.00	4.94	2.70	0.01	0.00	0.00	0.00
14	112	Ethics and Integrity	2.58	5.93	0.00	0.00	0.00	0.00		0.65	0.94	0.00	0.00	0.00	0.00	0.50	0.81	0.00	0.00	0.00	0.00
14	122	Kampala Capital City Authority	0.19	1.07	0.07	0.00	0.00	0.00		0.05	0.04	0.02	0.00	0.00	0.00	0.03	0.02	0.00	0.00	0.00	0.00
14	129	Financial Intelligence Authority (FIA)	3.74	11.75	0.22	0.00	0.00	0.00		0.94	3.97	0.11	0.00	0.00	0.00	0.94	3.47	0.00	0.00	0.00	0.00
14	130	Treasury Operations	0.00	543.78	0.00	0.00	0.00	8.18		0.00	62.07	0.00	0.00	0.00	76.35	0.00	10.00	0.00	0.00	0.00	76.35
14	131	Auditor General	28.86	36.84	3.05	0.00	0.00	0.00		6.94	9.26	0.65	0.00	0.00	0.00	6.80	6.93	0.46	0.00	0.00	0.00
14	141	URA	163.26	229.76	43.64	0.00	0.00	0.00		40.82	118.32	10.91	0.00	0.00	0.00	34.89	109.83	6.09	0.00	0.00	0.00
14	143	Uganda Bureau of Statistics	14.99	25.30	20.41	0.00	0.00	0.00		3.75	7.74	4.38	0.00	0.00	0.00	3.61	3.99	1.86	0.00	0.00	0.00
14	153	PPDA	6.97	6.83	10.99	0.00	0.00	0.04		1.74	1.37	1.09	0.00	0.00	0.00	1.66	1.21	0.06	0.00	0.00	0.00
14	310	Uganda Investment Authority (UIA)	4.20	11.22	3.91	155.55	0.00	0.02		1.05	1.57	0.67	0.00	0.00	0.02	0.98	1.13	0.01	0.00	0.00	0.00
15	104	Parliamentary Commission	86.93	520.21	65.69	0.00	0.00	0.00		22.88	148.86	9.43	0.00	0.00	0.00	22.65	127.20	3.59	0.00	0.00	0.00
16	001	Office of the President	17.88	77.11	14.66	0.00	0.00	14.09		4.39	15.33	9.20	0.00	0.00	14.09	4.04	13.56	0.00	0.00	0.00	13.84
16	002	State House	18.77	379.02	12.34	0.00	0.00	0.12		4.69	214.30	2.87	0.00	0.00	0.12	4.15	209.04	1.03	0.00	0.00	0.11
16	006	Ministry of Foreign Affairs	5.72	46.37	0.71	0.00	0.00	6.36		1.43	4.83	0.71	0.00	0.00	6.36	1.32	3.13	0.03	0.00	0.00	5.69
16	102	Electoral Commission	37.67	478.21	50.72	0.00	0.00	0.00		9.42	127.47	30.62	0.00	0.00	0.00	8.13	35.86	0.00	0.00	0.00	0.00
16	201	Mission in New York	1.95	15.14	0.00	0.00	0.00	0.00		0.49	3.78	0.00	0.00	0.00	0.00	0.49	3.17	0.00	0.00	0.00	0.00
16	202	Mission in England	1.40	4.98	0.24	0.00	0.00	0.00		0.35	1.24	0.06	0.00	0.00	0.00	0.35	0.94	0.00	0.00	0.00	0.00
16	203	Mission in Canada	1.18	3.86	0.00	0.00	0.00	0.00		0.29	0.96	0.00	0.00	0.00	0.00	0.29	0.96	0.00	0.00	0.00	0.00
16	204	Mission in India	0.31	4.25	0.00	0.00	0.00	0.00		0.08	1.06	0.00	0.00	0.00	0.00	0.07	1.13	0.00	0.00	0.00	0.00
16	205	Mission in Egypt	0.54	2.75	0.30	0.00	0.00	0.00		0.14	0.69	0.08	0.00	0.00	0.00	0.12	0.90	0.00	0.00	0.00	0.00
16	206	Mission in Kenya	0.34	3.05	0.03	0.00	0.00	0.00		0.08	0.76	0.01	0.00	0.00	0.00	0.08	0.82	0.00	0.00	0.00	0.00
16	207	Mission in Tanzania	0.60	3.93	0.30	0.00	0.00	0.00		0.15	0.98	0.07	0.00	0.00	0.00	0.11	0.54	0.00	0.00	0.00	0.00
16	208	Mission in Nigeria	0.22	2.22	0.00	0.00	0.00	0.00		0.06	0.56	0.00	0.00	0.00	0.00	0.06	0.58	0.00	0.00	0.00	0.00
16	209	Mission in South Africa	0.44	2.79	0.00	0.00	0.00	0.00		0.11	0.70	0.00	0.00	0.00	0.00	0.11	0.70	0.00	0.00	0.00	0.00

ANNEX 3: QUARTER ONE PERFORMANCE BY VOTE FY 2020/21

Billion Uganda shillings										Q1 FY 2020/21										
			Approved Budget FY 2020/21							Released					Expenditure					
Sector	Vote	Vote Name	Wage	Non Wage	Gou Dev't	Ext Fin	AIA	Arrears	Wage	Non Wage	Gou Dev't	Ext Fin	AIA	Arrears	Wage	Non Wage	Gou Dev't	Ext Fin	AIA	Arrears
16	210	Mission in Washington	1.36	6.67	0.00	0.00	0.00	0.00	0.34	1.67	0.00	0.00	0.00	0.00	0.30	1.49	0.00	0.00	0.00	0.00
16	211	Mission in Ethiopia	0.51	2.93	0.00	0.00	0.00	0.00	0.13	0.73	0.00	0.00	0.00	0.00	0.07	0.54	0.00	0.00	0.00	0.00
16	212	Mission in China	0.39	4.59	0.00	0.00	0.00	0.00	0.10	1.15	0.00	0.00	0.00	0.00	0.09	1.01	0.00	0.00	0.00	0.00
16	213	Mission in Rwanda	0.53	2.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.63	0.00	0.00	0.00	0.00
16	214	Mission in Geneva	1.45	5.79	0.00	0.00	0.00	0.00	0.36	1.45	0.00	0.00	0.00	0.00	0.35	1.66	0.00	0.00	0.00	0.00
16	215	Mission in Japan	1.10	4.62	0.00	0.00	0.00	0.00	0.27	1.16	0.00	0.00	0.00	0.00	0.24	0.49	0.00	0.00	0.00	0.00
16	217	Mission in Saudi Arabia	0.72	3.43	0.00	0.00	0.00	0.00	0.18	0.86	0.00	0.00	0.00	0.00	0.19	0.91	0.00	0.00	0.00	0.00
16	218	Mission in Denmark	0.76	5.62	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	219	Mission in Belgium	1.10	4.42	0.00	0.00	0.00	0.00	0.27	1.10	0.00	0.00	0.00	0.00	0.27	1.10	0.00	0.00	0.00	0.00
16	220	Mission in Italy	0.85	4.18	0.00	0.00	0.00	0.00	0.21	1.05	0.00	0.00	0.00	0.00	0.17	0.76	0.00	0.00	0.00	0.00
16	221	Mission in DR Congo	0.66	3.61	3.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.16	0.88	0.01	0.00	0.00	0.00
16	223	Mission in Sudan	0.61	3.35	0.00	0.00	0.00	0.00	0.15	0.84	0.00	0.00	0.00	0.00	0.15	0.81	0.00	0.00	0.00	0.00
16	224	Mission in France	0.95	4.90	3.00	0.00	0.00	0.00	0.24	1.22	0.75	0.00	0.00	0.00	0.21	1.25	0.43	0.00	0.00	0.00
16	225	Mission in Germany	1.13	4.64	0.00	0.00	0.00	0.00	0.28	1.16	0.00	0.00	0.00	0.00	0.32	1.04	0.00	0.00	0.00	0.00
16	226	Mission in Iran	0.71	3.13	0.00	0.00	0.00	0.00	0.18	0.78	0.00	0.00	0.00	0.00	0.17	0.73	0.00	0.00	0.00	0.00
16	227	Mission in Russia	0.61	4.00	0.00	0.00	0.00	0.00	0.15	1.00	0.00	0.00	0.00	0.00	0.15	1.00	0.00	0.00	0.00	0.00
16	228	Mission in Canberra	0.93	3.69	0.00	0.00	0.00	0.00	0.23	0.92	0.00	0.00	0.00	0.00	0.23	0.92	0.00	0.00	0.00	0.00
16	229	Mission in Juba	0.42	4.26	9.08	0.00	0.00	0.00	0.11	1.07	2.27	0.00	0.00	0.00	0.09	0.82	0.00	0.00	0.00	0.00
16	230	Mission in Abu Dhabi	0.76	4.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	231	Mission in Bujumbura	0.28	2.51	0.50	0.00	0.00	0.00	0.07	0.63	0.00	0.00	0.00	0.00	0.07	0.62	0.00	0.00	0.00	0.00
16	232	Consulate in Guangzhou	0.42	4.13	0.00	0.00	0.00	0.00	0.10	1.03	0.00	0.00	0.00	0.00	0.09	0.68	0.00	0.00	0.00	0.00
16	233	Mission in Ankara	0.69	3.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	234	Mission in Somalia	0.13	2.74	1.00	0.00	0.00	0.00	0.03	0.69	0.25	0.00	0.00	0.00	0.03	0.66	0.00	0.00	0.00	0.00
16	235	Mission in Malaysia	0.58	2.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.62	0.00	0.00	0.00	0.00
16	236	Consulate in Mombasa	0.24	1.76	0.07	0.00	0.00	0.00	0.06	0.44	0.02	0.00	0.00	0.00	0.05	0.38	0.00	0.00	0.00	0.00
16	237	Uganda Embassy in Algeria, Algiers	0.65	2.97	0.00	0.00	0.00	0.00	0.16	0.74	0.00	0.00	0.00	0.00	0.16	0.74	0.00	0.00	0.00	0.00
16	238	Uganda Embassy in Doha, Qatar	0.54	2.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	130	Treasury Operations	0.00	12,764.63	0.00	0.00	0.00	0.00	0.00	4,655.36	0.00	0.00	0.00	0.00	0.00	4,729.51	0.00	0.00	0.00	0.00
18	023	Ministry of Science,Technology and Innovation	2.57	39.25	77.51	133.36	0.00	0.00	0.64	6.13	23.62	0.00	0.00	0.00	0.36	4.67	23.25	0.00	0.00	0.00
18	110	Uganda Industrial Research Institute	6.33	11.60	5.50	0.00	0.00	0.61	1.58	1.71	1.23	0.00	0.00	0.61	1.30	0.74	0.73	0.00	0.00	0.54
19	022	Ministry of Tourism, Wildlife and Antiquities	2.09	152.38	16.14	0.00	0.00	0.37	0.52	19.36	2.57	0.00	0.00	0.37	0.48	18.97	1.28	0.00	0.00	0.37
19	117	Uganda Tourism Board	1.86	24.83	0.16	0.00	0.00	0.00	0.46	3.05	0.01	0.00	0.00	0.00	0.45	1.58	0.00	0.00	0.00	0.00
20	011	Ministry of Local Government	9.61	13.30	102.46	246.02	0.00	2.82	2.40	2.09	40.31	0.00	0.00	2.82	1.93	1.69	0.69	0.00	0.00	0.00
20	147	Local Government Finance Commission	1.62	3.54	0.16	0.00	0.00	0.01	0.40	0.94	0.03	0.00	0.00	0.00	0.40	0.90	0.01	0.00	0.00	0.00
20	500	501-850 Local Governments	286.24	474.04	152.11	411.35	215.59	18.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Annex 4: External Financing over the Medium Term FY 2020/21 – FY 2025/26

(Billion Shs.)

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Forecast Disbursement 2023/24	Forecast Disbursement 2024/25	Forecast Disbursement 2025/26	Loan/Grant
Accountability	World Bank	1289	008	Competitiveness and Enterprise Development Project	12.60	43.64	62.38	32.72	-	-	L
Accountability	SCB		310	Development of Kampala Industrial and Business Park	-	6.22	-	-	-	-	L
Accountability	UKEF		310	Development of Kampala Industrial and Business Park	83.71	100.07	104.75	74.85	-	-	L
Accountability	Germany		008	Financial Sector Programme	-	-	-	-	-	-	G
Accountability	Denmark	1290	008	FINMAP III	-	-	-	-	-	-	G
Accountability	EU	1290	008	FINMAP III	-	-	-	-	-	-	G
Accountability	Germany	1290	008	FINMAP III	-	-	-	-	-	-	G
Accountability	Norway	1290	008	FINMAP III	-	-	-	-	-	-	G
Accountability	UK	1290	008	FINMAP III	-	-	-	-	-	-	G
Accountability	Germany		008	Programme for development of Agriculture Finance	-	-	-	-	-	-	G
Accountability	IFAD	1288	008	Project for Financial Inclusion in Rural Areas	20.11	17.93	-	-	-	-	L
Accountability	Denmark	1521	008	REAP	4.27	4.40	4.37	-	-	-	G
Accountability	EU	1521	008	REAP	8.32	8.57	8.50	-	-	-	G
Accountability	Germany	1521	008	REAP	13.89	14.31	14.19	-	-	-	G
Accountability	Germany		008	Rural Finance Enhancement Programme	-	-	-	-	-	-	G
Accountability	AfDB	997	008	Support to Micro Finance	-	-	-	-	-	-	L
Accountability	EU	1208	008	Support to the National Authorising Officer	-	-	-	-	-	-	G
Accountability	Germany	653	141	Support to the Reform of the Tax System	-	-	-	-	-	-	G
Accountability	EU	1208	008	Technical Support Programme 1 (TSP 1)	1.23	-	-	-	-	-	G
Accountability	World Bank	1427	008	Uganda Clean Cooking Supply Chain Expansion	-	-	-	-	-	-	G
Accountability	World Bank	1338	008	Uganda Skills Development Project	6.75	15.43	-	-	-	-	L
Accountability	Denmark	0354	103	UGOGO -Comp 3 - Support to IGG	-	-	-	-	-	-	G
Accountability Total					150.88	210.57	194.19	107.57	-	-	-
Agriculture	World Bank	1263	010	Agriculture Cluster Development Project	159.42	39.31	93.57	-	-	-	L
Agriculture	GEF	1139	010	Agriculture Technology and Agribusiness Advisory	-	-	-	-	-	-	G
Agriculture	GEF	1139	142	Agriculture Technology and Agribusiness Advisory	-	-	-	-	-	-	G
Agriculture	World Bank	1139	142	Agriculture Technology and Agribusiness Advisory	-	-	-	-	-	-	L
Agriculture	South Korea	1266	010	Agro-Processing and Marketing Strategy	-	-	-	-	-	-	G
Agriculture	Japan	1323	010	Atari irrigation scheme project	6.87	5.79	39.34	42.81	3.97	-	G
Agriculture	EU	1493	010	Developing a Market - Oriented & Environmentally	9.43	19.66	19.49	-	-	-	G
Agriculture	IDB	1316	010	Enhancement of National Food Security Through	21.69	124.63	29.94	-	-	-	L
Agriculture	World Bank		010	Locust Support Project	19.83	56.61	74.86	-	-	-	L
Agriculture	World Bank	1425	010	Multi-sectoral Food Security and Nutrition Project	16.51	19.66	11.70	-	-	-	G
Agriculture	IFAD	1195	010	National Oil Palm Project (NOPP)	0.88	0.90	0.90	0.90	-	-	G
Agriculture	IFAD	1195	010	National Oil Palm Project (NOPP)	19.00	44.16	29.83	28.97	35.49	28.39	L
Agriculture	Japan	1324	010	Northern Uganda Farmer Livelihood Improvement	1.77	-	-	-	-	-	G
Agriculture	Japan	1323	010	Project on Irrigation Scheme Development in Central	-	-	-	-	-	-	G
Agriculture	EU	1494	010	Promoting Commercial Aquaculture Project	2.37	-	-	-	-	-	G
Agriculture	Japan	1238	010	Promotion of Rice Development Project in Uganda	-	-	-	-	-	-	G
Agriculture	World Bank	1363	010	Regional Pastoral Livelihood Resilience Project	25.11	-	-	-	-	-	L
Agriculture	AfDB	1444	010	Support to enhancing the Agriculture Value Chain	57.83	110.08	93.57	-	-	-	L
Agriculture	Denmark	1239	010	Technical Assistance to MAAIF	-	-	-	-	-	-	G
Agriculture	Denmark	181	010	U-Growth-Agribusiness Development Initiative	-	-	-	-	-	-	G
Agriculture	IFAD	1195	010	Vegetable Oil Development Project II	-	-	-	-	-	-	L
Agriculture Total					340.70	420.80	393.22	72.67	39.46	28.39	-
Education	World Bank	1310	013	Albertine Region Sustainable Development	20.65	-	-	-	-	-	L
Education	IDB		013	Business, Technical and Vocational Education	20.66	7.43	43.52	52.43	36.19	-	L
Education	Saudi Arabia	942	013	Construction of 5 Regional Technical Institutes	-	-	-	-	-	-	L
Education	BADEA	942	013	Construction of Nakaseke Technical Institute	-	-	-	-	-	-	L
Education	South Korea	942	013	Construction of Technical Institutes	-	-	-	-	-	-	L
Education	EU		013	Contribution to the Youth Entrepreneurship Facility,	-	-	-	-	-	-	G
Education	World Bank	1491	013	Eastern and Southern Africa Higher Education Centers	6.70	17.20	-	-	-	-	L
Education	IDB	942	013	Expansion and Refurbishment of 9 Technical Institutes	-	-	-	-	-	-	L
Education	World Bank		013	GPE COVID-19 Education Response Project	36.00	19.66	-	-	-	-	G
Education	Belgium	1458	013	Improve Secondary School Teachers' Education in	9.27	-	-	-	-	-	G
Education	Belgium	1233	013	Improving the Training of BT/VET Technical	-	-	-	-	-	-	G
Education	OFID	942	013	Locust Support Project	-	-	-	-	-	-	L
Education	Japan	1412	013	Nakawa TVET Lead Project	0.08	-	-	-	-	-	G
Education	OFID	1432	013	OFID-Vocational Education (VE) Project Phase II	12.80	40.81	9.14	-	-	-	L
Education	Belgium	1233	013	Program/Project Support to Improve the Quality of	-	-	-	-	-	-	G
Education	Belgium	1457	013	Rehabilitation of the National Teacher Training Centre	0.61	-	-	-	-	-	G
Education	Belgium	1457	013	Rehabilitation of the National Teacher Training Centre	0.61	-	-	-	-	-	G
Education	World Bank	1665	013	Secondary Education Expansion Project	-	19.66	50.69	93.48	70.90	-	G
Education	World Bank	1665	013	Secondary Education Expansion Project	10.33	19.66	31.19	103.61	145.74	-	L
Education	Japan	897	013	Sesemai National Expansion Plan III	-	-	-	-	-	-	G
Education	AfDB	1273	013	Support to Higher Education, Science and Technology	-	-	-	-	-	-	L
Education	Belgium	1378	013	Support to the Implementation of Skilling Uganda	3.38	-	-	-	-	-	G
Education	IDB	1433	013	Technical and Vocational Education & Training Support	-	-	-	-	-	-	L
Education	World Bank	1338	013	Uganda Skills Development Project	30.98	89.55	-	-	-	-	L
Education	World Bank	1296	013	Uganda Teacher and School Effectiveness Project	-	-	-	-	-	-	G
Education	SFD		013	Vocational Education and Training (VET) Project	-	-	-	-	-	-	L
Education	Saudi Arabia		013	Vocational Education and Training (VET) Project	-	16.55	26.11	2.10	-	-	L
Education Total					152.08	230.52	160.64	251.62	252.83	-	-
Energy & Mineral	France		017	Oil Pipeline	-	-	272.92	556.99	-	-	L*
Energy & Mineral	Spain		017	Airborne Geophysical Surveys and Geological Mapping	20.65	51.90	-	-	-	-	L
Energy & Mineral	China		017	Avago Hydro Power Plant	-	-	-	-	-	-	L*
Energy & Mineral	China	1517	123	Bridging the Demand Supply Gap through the	60.32	238.53	-	-	-	-	L
Energy & Mineral	AfDB	1024	017	Bujagali Interconnection Project	-	-	-	-	-	-	L
Energy & Mineral	Abu Dhabi		123	Construction of the 33Kv Distribution Lines in	2.06	3.93	-	-	-	-	L
Energy & Mineral	BADEA		123	Construction of the 33Kv Distribution Lines in	-	-	-	-	-	-	L
Energy & Mineral	OFID		123	Construction of the 33Kv Distribution Lines in	-	-	-	-	-	-	L
Energy & Mineral	ICBC-China		017	Development of Industrial Parks (Power supply to	74.68	92.28	198.04	106.70	-	-	L*
Energy & Mineral	World Bank	1212	017	Electricity Sector Development Project	-	-	-	-	-	-	L
Energy & Mineral	China	1222	017	Electrification of Industrial Parks Project	-	-	-	-	-	-	L
Energy & Mineral	World Bank		123	Energy Access Project	-	7.86	284.62	408.98	413.58	259.86	L
Energy & Mineral	World Bank	325	123	Energy for Rural Transformation II	-	-	-	-	-	-	L
Energy & Mineral	GEF	1428	017	Energy for Rural Transformation III	4.20	0.75	-	-	-	-	G
Energy & Mineral	World Bank	1428	123	Energy for Rural Transformation III	108.27	56.41	-	-	-	-	L
Energy & Mineral	World Bank	1428	017	Energy for Rural Transformation III	13.01	3.93	-	-	-	-	L
Energy & Mineral	Germany		017	GET FiT	-	-	-	-	-	-	G
Energy & Mineral	Germany	331	017	Grid Based OBA Facility	-	-	-	-	-	-	G
Energy & Mineral	World Bank	1261	123	Grid Based OBA Facility	-	-	-	-	-	-	G
Energy & Mineral	India Exim bank	1426	017	Grid Expansion and Reinforcement Project	-	40.30	141.14	137.01	138.84	-	L
Energy & Mineral	World Bank	1426	017	Grid Expansion and Reinforcement Project - Lira,	20.72	39.33	31.20	-	-	-	L
Energy & Mineral	IDB	1354	123	Grid Rural Electrification Project	5.60	-	-	-	-	-	L*
Energy & Mineral	Germany -KFW		017	Gulu-Agago transmission line	30.98	78.63	46.79	-	-	-	L
Energy & Mineral		1184	017	Hoima Oil Refinery	-	-	584.84	876.39	413.58	-	L*
Energy & Mineral	Japan		017	Improvement of Queensway Substation	-	-	-	-	-	-	G
Energy & Mineral	China	1222	017	Industrial Substations	-	-	-	-	-	-	L*
Energy & Mineral	Japan	1140	017	Interconnection of Electric Grids of Nile Equatorial	-	-	-	-	-	-	L
Energy & Mineral	China	1143	017	Isimba Hydro Power Plant	111.56	113.15	-	-	-	-	L*

Annex 4: External Financing over the Medium Term FY 2020/21 – FY 2025/26

(Billion Shs.)

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Forecast Disbursement 2023/24	Forecast Disbursement 2024/25	Forecast Disbursement 2025/26	Loan/Grant
Energy & Mineral	TBC		017	Kabaale Industrial Park Roads and Transmission lines	-	-	-	-	-	-	L
Energy & Mineral	IDB		017	Kabale-Mirama Transmission Line	-	39.55	-	-	-	-	L*
Energy & Mineral	Japan	1492	017	Kampala Metropolitan Transmission Improvement	-	235.89	109.17	13.63	39.39	-	L
Energy & Mineral	China	1183	017	Karuma Hydro Power Plant	442.56	-	-	-	-	-	L*
Energy & Mineral	EKN		017	Kikagati Nsongenzi Transmission Line	18.85	19.66	46.79	-	-	-	L*
Energy & Mineral	France-AFD	1497	017	Masaka-Mbarara Transmission Line	38.96	19.66	31.19	-	-	-	L*
Energy & Mineral	Germany -GIZ	1410	017	Masaka-Mbarara Transmission Line	38.96	19.66	31.19	-	-	-	L*
Energy & Mineral	Germany -KFW	1388	017	Mbale-Bulambuli Transmission Line	1.03	19.66	31.19	-	-	-	L
Energy & Mineral	AfDB	1137	017	Mbarara-Nkenda/Tororo-Lira Transmission Lines	-	-	-	-	-	-	L
Energy & Mineral	Germany -KFW	1259	017	Mutundwe Entebbe Transmission Line	10.82	19.66	31.19	-	-	-	L
Energy & Mineral	France	1350	017	Muzizi Hydropower Plant	31.67	19.66	31.19	-	-	-	L*
Energy & Mineral	Germany -KFW	1350	017	Muzizi Hydropower Plant	30.65	19.66	31.19	-	-	-	L
Energy & Mineral	AfDB	1140	017	Nile Equatorial Lakes Countries Project	-	-	-	-	-	-	L
Energy & Mineral	Norway	1137	017	Nkenda-Hoima Transmission Line	-	-	-	-	-	-	G
Energy & Mineral	IDB	1221	017	Opuyo Moroto Interconnection Project	10.33	-	-	-	-	-	L
Energy & Mineral	Germany	1023	017	Promotion of Renewable Energy and Energy Efficiency	-	-	-	-	-	-	G
Energy & Mineral	Germany	1023	017	Promotion of Renewable Energy and Energy Efficiency	-	-	-	-	-	-	G
Energy & Mineral	IDB	1262	123	Rural Electrification Project in Mid Western, North and	6.09	-	-	-	-	-	G
Energy & Mineral	France-AFD	1262	123	Rural Electrification Project in Mid Western, North and	0.88	-	-	-	-	-	G
Energy & Mineral	France-AFD	1262	123	Rural Electrification Project in Mid Western, North and	0.88	-	-	-	-	-	L
Energy & Mineral	KFD	1262	123	Rural Electrification Project in Mid Western, North and	20.08	-	-	-	-	-	G
Energy & Mineral	Germany - GIZ	1410	017	Skills for Oil and Gas Africa (SOGA)	3.51	-	-	-	-	-	G
Energy & Mineral	Norway	1149	017	UETCL/Statnet Twinning Arrangement III	-	-	-	-	-	-	G
Energy & Mineral	EU	123	123	Uganda Rural Electricity Access Project	-	-	-	-	-	-	G
Energy & Mineral	AfDB	123	123	Uganda Rural Electricity Access Project (UREAP)	85.91	109.76	-	-	-	-	L*
Energy & Mineral	Germany	123	123	Uganda Rural Electricity Access Project (UREAP)	15.00	19.66	-	-	-	-	G
Energy & Mineral	Germany	331	123	West Nile Electrification Program	-	-	-	-	-	-	G
Energy & Mineral					1,208.24	1,269.45	1,902.65	2,099.70	1,005.39	259.86	
Health	Spain	1243	014	Construction of Itojo and Kawolo Hospitals	3.82	15.73	19.49	7.28	-	-	G
Health	IDB	1315	014	Construction of Maternal and Neonatal Health Care Unit	-	-	-	-	-	-	L
Health	World Bank		014	COVID-19 support project	10.30	-	-	-	-	-	G
Health	World Bank		014	COVID-19 support project	45.78	49.14	-	-	-	-	L
Health	World Bank	1413	014	East Africa Public Health Laboratory Networking	-	-	-	-	-	-	L
Health	Austria	1527	014	Establishment of a Regional Oncology Center in	-	23.00	9.36	-	-	-	L
Health	Gavi	1436	014	Gavi Vaccines and HSSP	36.51	-	-	-	-	-	G
Health	World Bank	1123	014	Health System Development Project	-	-	-	-	-	-	L
Health	Global Fund	220	014	Health Systems Strengthening for HIV/AIDS	698.87	720.12	-	-	-	-	G
Health	Japan	1314	014	Improvement of Health Service Through Health	-	-	-	-	-	-	G
Health	Belgium	1145	014	Institutional Capacity Building in Planning, Leadership	-	-	-	-	-	-	G
Health	Belgium	1145	014	Institutional Capacity Building in Planning, Leadership	-	-	-	-	-	-	G
Health	Belgium	1145	014	Institutional Support for the Private-Non-for Profit	-	-	-	-	-	-	G
Health	Italy	1185	014	Italian Support to HSSP and PRDP	-	-	-	-	-	-	G
Health	Italy		014	Karamoja Infrastructure Development Project	6.96	13.25	7.01	3.06	-	-	L
Health	Japan	1314	014	Rehabilitation of Hospitals and Supply of Medical	-	-	-	-	-	-	G
Health	SFD	1344	014	Rehabilitation of Kayunga and Yumbe General	16.59	2.13	-	-	-	-	L
Health	BADEA	1344	014	Rehabilitation of Kayunga and Yumbe General	-	1.73	-	-	-	-	L
Health	OFID	1344	014	Rehabilitation of Kayunga and Yumbe General	16.59	1.18	-	-	-	-	L
Health	AfDF	1345	114	Skills Development for Higher Medical and Health	38.11	2.68	-	-	-	-	L
Health	AfDB	1187	014	Support to Mulago Hospital and Health Facilities in Kla	-	-	-	-	-	-	L
Health	World Bank	1440	014	Uganda Reproductive Maternal and Child Health	178.88	86.49	-	-	-	-	L
Health	UN	1218	014	Uganda Sanitation Fund Project	-	-	-	-	-	-	G
Health	UN	1218	501-850	Uganda Sanitation Fund Project	-	-	-	-	-	-	G
Health	UN	1441	014	Uganda Sanitation Fund Project II	4.77	-	-	-	-	-	G
Health	UN	1441	501-850	Uganda Sanitation Fund Project II	2.56	-	-	-	-	-	G
Health Total					1,059.74	915.45	35.86	10.35	-	-	
ICT	World Bank		126	Digital Acceleration Program	-	-	62.38	109.06	315.11	239.88	L
ICT	China		126	National Science, Technology and Engineering Skills	-	-	-	-	-	-	L
ICT	China	1014	126	National Transmission Backbone and E-Government	-	-	-	-	-	-	L
ICT	World Bank	1400	126	Regional Communication Infrastructure Programme	40.23	33.02	-	-	-	-	L
ICT Total					40.23	33.02	62.38	109.06	315.11	239.88	
JLOS	Austria	890	101	Alternative Dispute Resolution	-	-	-	-	-	-	G
JLOS	SCB			National CCTV Network Expansion Project	34.08	39.31	-	-	-	-	L
JLOS	Denmark		101	UGOGO	-	-	-	-	-	-	G
JLOS Total					34.08	39.31	-	-	-	-	
Lands, Housing & Urban	World Bank	1310	012	Albertine Region Sustainable Development	13.36	-	-	-	-	-	L
Lands, Housing & Urban	World Bank	1289	012	Competitiveness and Enterprise Development	17.56	55.04	84.22	42.81	-	-	L
Lands, Housing & Urban	World Bank	1255	012	Municipal Infrastructure Development Project	-	-	-	-	-	-	L
Lands, Housing & Urban	World Bank	1514	012	Municipal Infrastructure Development Project	6.00	19.66	11.70	-	-	-	G
Lands, Housing & Urban	World Bank	1514	012	Municipal Infrastructure Development Project	239.56	403.46	31.50	-	-	-	L
Lands, Housing & Urban					276.47	478.15	127.42	42.81	-	-	
Public Sector Management	UN		003	Feasibility study for development program on food	-	-	-	-	-	-	G
Public Sector Management	AfDB	1087	011	Community Agriculture and Infrastructure Programme	-	-	-	-	-	-	L
Public Sector Management	AfDB	1236	011	Community Agriculture Infrastructure Improvement	-	-	-	-	-	-	L
Public Sector Management	IDB	1236	011	Community Agriculture Infrastructure Improvement	-	-	-	-	-	-	L
Public Sector Management	EU	1486	003	Development Initiative for Northern Uganda (DINU)	30.00	19.66	-	-	-	-	G
Public Sector Management	World Bank	1499	003	Development Response to Displacement Impacts	171.69	176.91	116.97	58.43	-	-	G
Public Sector Management	World Bank	1499	003	Development Response to Displacement Impacts	32.54	78.63	-	-	-	-	L
Public Sector Management	IDB	1317	003	Dry Lands Integration Project	-	-	-	-	-	-	L
Public Sector Management	IDB	1317	003	Dry Lands Integration Project	-	-	-	-	-	-	L*
Public Sector Management	IDB	1509	011	Local Economic Growth Support	12.60	17.30	10.53	6.62	9.06	-	G
Public Sector Management	IDB	1509	011	Local Economic Growth Support	25.20	42.07	19.96	11.72	-	-	L
Public Sector Management	AfDB	1360	011	Markets and Agriculture Trade Improvement (MATIP)	41.89	72.73	-	-	-	-	L*
Public Sector Management	AfDB	1088	011	Markets and Agriculture Trade Improvement I	-	-	-	-	-	-	L
Public Sector Management	IDB	1292	011	Millennium Villages Project	-	-	-	-	-	-	L
Public Sector Management	World Bank	1113	003	NUSAF II	-	-	-	-	-	-	L
Public Sector Management	World Bank	1380	003	NUSAF III	14.46	-	-	-	-	-	L
Public Sector Management	IFAD	1381	011	Programme for the Restoration of Livelihood in the	65.88	63.93	11.70	-	-	-	L
Public Sector Management	World Bank	1295	122	Second Kila Institutional and Infrastructure Devt	82.61	-	-	-	-	-	L
Public Sector Management	World Bank		018	Strengthening Social Risk Management and Gender-	-	-	-	-	-	-	L
Public Sector Management	EU		003	Technical Cooperation Facility	-	-	-	-	-	-	G
Public Sector Management	BADEA	1416	011	Urban Markets and Agriculture development Project	-	-	-	-	-	-	L
Public Sector Management					476.87	471.22	159.15	76.77	9.06	-	
Science and Technology	China	1513	126	National Science, Technology and Engineering Skills	72.78	142.33	9.29	-	-	-	L*
Science and Technology Total					72.78	142.33	9.29	-	-	-	
Security			004	Infrastructure equipment	-	-	-	-	-	-	L*
Security	AU	1178	004	UPDF Peace Keeping Mission in Somalia	292.03	382.73	-	-	-	-	G
Security Total					292.03	382.73	-	-	-	-	
Social Development	UN	1379	018	Promotion of Green Jobs & Fair Labour Market	-	-	-	-	-	-	G
Social Development Total					-	-	-	-	-	-	
Tourism, Trade & Industry	UN	1246	015	District Commercial Services Support	-	-	-	-	-	-	G
Tourism, Trade & Industry	World Bank	1291	015	Great Lakes Trade Facilitation Project	5.49	7.86	-	-	-	-	L

Annex 4: External Financing over the Medium Term FY 2020/21 – FY 2025/26 (Billion Shs.)

SECTOR	Donor	GOU PROJECT Code	VOTE	Project name	Forecast Disbursement 2020/21	Forecast Disbursement 2021/22	Forecast Disbursement 2022/23	Forecast Disbursement 2023/24	Forecast Disbursement 2024/25	Forecast Disbursement 2025/26	Loan/Grant
Tourism, Trade & Industry					5.49	7.86	-	-	-	-	
Water & Environment	AfDB	1130	019	Additional Funds to Water Supply and Sanitation	-	-	-	-	-	-	L
Water & Environment	Austria	420	019	Catchment Based Integrated Water Resources	-	-	-	-	-	-	G
Water & Environment	Belgium	1102	019	Clean Development Mechanism Capacity Development	-	-	-	-	-	-	G
Water & Environment	UKEF		019	Development of Solar Powered Irrigation and Water	42.31	79.81	110.10	58.89	-	-	L*
Water & Environment	AfDB	1417	019	Farm Income Enhancement and Forest Conservation II	48.50	102.49	18.18	-	-	-	L*
Water & Environment	NDF	1417	019	Farm Income Enhancement and Forest Conservation II	2.48	-	-	-	-	-	L

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

Vote Code	District	Unconditional Grants									
		Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent	o/w Urban UCG - NWR Municipality	o/w Urban UCG - NWR Town	o/w IFMIS Urban	o/w Boards & Commissions Urban	o/w Ex-Gratia Urban
501	Adjumani District	312,338,483	220,167,992	0	220,167,992	92,170,491	0	92,170,491	0	0	0
502	Apac District	0	0	0	0	0	0	0	0	0	0
503	Arua District	0	0	0	0	0	0	0	0	0	0
504	Bugiri District	0	0	0	0	0	0	0	0	0	0
505	Bundibugyo District	656,798,678	407,253,500	0	407,253,500	249,545,178	0	249,545,178	0	0	0
506	Bushenyi District	201,694,559	125,000,000	0	125,000,000	76,694,559	0	76,694,559	0	0	0
507	Busia District	0	0	0	0	0	0	0	0	0	0
508	Gulu District	0	0	0	0	0	0	0	0	0	0
509	Hoima District	186,599,188	155,043,161	0	155,043,161	31,556,027	0	31,556,027	0	0	0
510	Iganga District	29,733,264	29,733,264	0	29,733,264	0	0	0	0	0	0
511	Jinja District	770,219,631	614,057,280	0	614,057,280	156,162,351	0	156,162,351	0	0	0
512	Kabale District	358,222,887	287,001,875	0	287,001,875	71,221,012	0	71,221,012	0	0	0
513	Kabarole District	1,369,909,728	1,243,413,985	0	1,243,413,985	126,495,743	0	126,495,743	0	0	0
514	Kaberamaido District	206,563,524	179,264,700	0	179,264,700	27,298,824	0	27,298,824	0	0	0
515	Kalangala District	95,904,795	66,376,008	0	66,376,008	29,528,787	0	29,528,787	0	0	0
517	Kamuli District	0	0	0	0	0	0	0	0	0	0
518	Kamwenge District	463,521,847	201,403,776	0	201,403,776	262,118,071	0	262,118,071	0	0	0
519	Kanungu District	822,894,873	641,124,400	0	641,124,400	181,770,473	0	181,770,473	0	0	0
520	Kapchorwa District	0	0	0	0	0	0	0	0	0	0
521	Kasese District	1,322,179,546	992,963,852	0	992,963,852	329,215,694	0	329,215,694	0	0	0
522	Katakwi District	183,382,962	147,975,180	0	147,975,180	35,407,782	0	35,407,782	0	0	0
523	Kayunga District	242,801,406	164,618,868	0	164,618,868	78,182,538	0	78,182,538	0	0	0
524	Kibaale District	542,841,522	506,217,396	0	506,217,396	36,624,126	0	36,624,126	0	0	0
525	Kiboga District	586,183,735	439,821,044	0	439,821,044	146,362,691	0	146,362,691	0	0	0
526	Kisiro District	244,988,129	223,365,576	0	223,365,576	21,622,553	0	21,622,553	0	0	0
527	Kitgum District	0	0	0	0	0	0	0	0	0	0
528	Kotido District	0	0	0	0	0	0	0	0	0	0
529	Kumi District	11,158,548	11,158,548	0	11,158,548	0	0	0	0	0	0
530	Kyenjojo District	1,135,665,749	868,211,952	0	868,211,952	267,453,797	0	267,453,797	0	0	0
531	Lira District	0	0	0	0	0	0	0	0	0	0
532	Luwero District	882,963,105	606,451,633	0	606,451,633	276,511,472	0	276,511,472	0	0	0
533	Masaka District	0	0	0	0	0	0	0	0	0	0
534	Masindi District	0	0	0	0	0	0	0	0	0	0
535	Mayuge District	534,190,339	416,950,988	0	416,950,988	117,239,351	0	117,239,351	0	0	0
536	Mbale District	615,710,233	568,410,648	0	568,410,648	47,299,585	0	47,299,585	0	0	0
537	Mbarara District	0	0	0	0	0	0	0	0	0	0
538	Moroto District	0	0	0	0	0	0	0	0	0	0
539	Moyo District	276,231,185	234,741,684	0	234,741,684	41,489,501	0	41,489,501	0	0	0
540	Mpigi District	294,104,653	174,769,152	0	174,769,152	119,335,501	0	119,335,501	0	0	0
541	Mubende District	255,969,717	176,165,388	0	176,165,388	79,804,329	0	79,804,329	0	0	0
542	Mukono District	0	0	0	0	0	0	0	0	0	0
543	Nakapiripirit District	223,164,476	196,473,824	0	196,473,824	26,690,652	0	26,690,652	0	0	0
544	Nakasongola District	555,284,886	444,804,336	0	444,804,336	110,480,550	0	110,480,550	0	0	0
545	Nebbi District	6,660,144	6,660,144	0	6,660,144	0	0	0	0	0	0
546	Ntungamo District	638,478,256	406,095,704	0	406,095,704	232,382,552	0	232,382,552	0	0	0
547	Pader District	99,789,184	52,826,136	0	52,826,136	46,963,048	0	46,963,048	0	0	0
548	Pallisa District	287,266,496	181,513,500	0	181,513,500	105,752,996	0	105,752,996	0	0	0
549	Rakai District	342,777,407	308,788,692	0	308,788,692	33,988,715	0	33,988,715	0	0	0
550	Rukungiri District	632,211,964	505,176,960	0	505,176,960	127,035,004	0	127,035,004	0	0	0
551	Sembabule District	408,887,076	334,422,480	0	334,422,480	74,464,596	0	74,464,596	0	0	0
552	Sironko District	465,876,532	353,097,108	0	353,097,108	112,779,424	0	112,779,424	0	0	0
553	Soroti District	0	0	0	0	0	0	0	0	0	0
554	Tororo District	268,234,189	162,550,104	0	162,550,104	105,684,085	0	105,684,085	0	0	0
555	Wakiso District	3,759,453,709	1,483,483,844	0	1,483,483,844	2,275,969,865	0	2,275,969,865	0	0	0
556	Yumbe District	296,209,666	177,887,784	0	177,887,784	118,321,882	0	118,321,882	0	0	0

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

557	Butaleja District	389,823,123	270,961,980	0	270,961,980	118,861,143	0	118,861,143	0	0	0
558	Ibanda District	498,359,964	352,471,632	0	352,471,632	145,888,332	0	145,888,332	0	0	0
559	Kaabong District	124,161,180	80,036,268	0	80,036,268	44,124,912	0	44,124,912	0	0	0
560	Isingiro District	755,300,622	538,864,352	0	538,864,352	216,436,270	0	216,436,270	0	0	0
561	Kaliro District	383,475,810	324,146,601	0	324,146,601	59,329,209	0	59,329,209	0	0	0
562	Kiruhura District	323,036,996	252,018,707	0	252,018,707	71,018,288	0	71,018,288	0	0	0
563	Koboko District	0	0	0	0	0	0	0	0	0	0
564	Amolatar District	316,466,746	231,663,228	0	231,663,228	84,803,518	0	84,803,518	0	0	0
565	Amuria District	185,534,015	150,328,957	0	150,328,957	35,205,058	0	35,205,058	0	0	0
566	Manafwa District	277,102,412	176,960,784	0	176,960,784	100,141,628	0	100,141,628	0	0	0
567	Bukwo District	228,526,166	190,482,972	0	190,482,972	38,043,194	0	38,043,194	0	0	0
568	Mityana District	478,147,855	445,375,484	0	445,375,484	32,772,371	0	32,772,371	0	0	0
569	Nakaseke District	958,629,491	778,752,444	0	778,752,444	179,877,047	0	179,877,047	0	0	0
570	Amuru District	188,302,905	149,246,092	0	149,246,092	39,056,813	0	39,056,813	0	0	0
571	Budaka District	222,198,394	144,826,752	0	144,826,752	77,371,642	0	77,371,642	0	0	0
572	Oyam District	169,016,254	123,472,274	0	123,472,274	45,543,980	0	45,543,980	0	0	0
573	Abim District	202,139,191	133,079,232	0	133,079,232	69,059,959	0	69,059,959	0	0	0
574	Namutumba District	209,472,948	145,481,088	0	145,481,088	63,991,860	0	63,991,860	0	0	0
575	Dokolo District	209,330,540	143,311,440	0	143,311,440	66,019,100	0	66,019,100	0	0	0
576	Buliisa District	157,870,344	121,043,494	0	121,043,494	36,826,850	0	36,826,850	0	0	0
577	Maracha District	265,615,766	227,572,572	0	227,572,572	38,043,194	0	38,043,194	0	0	0
578	Bukedea District	227,502,692	181,553,264	0	181,553,264	45,949,428	0	45,949,428	0	0	0
579	Bududa District	281,006,701	185,325,000	0	185,325,000	95,681,701	0	95,681,701	0	0	0
580	Lyantonde District	211,715,899	161,306,544	0	161,306,544	50,409,355	0	50,409,355	0	0	0
581	Amudat District	157,619,322	109,237,206	0	109,237,206	48,382,116	0	48,382,116	0	0	0
582	Buikwe District	738,606,160	646,301,856	0	646,301,856	92,304,304	0	92,304,304	0	0	0
583	Buyende District	200,933,105	121,534,224	0	121,534,224	79,398,881	0	79,398,881	0	0	0
584	Kyegegwa District	381,019,289	300,201,340	0	300,201,340	80,817,949	0	80,817,949	0	0	0
585	Lamwo District	197,213,101	125,181,193	0	125,181,193	72,031,908	0	72,031,908	0	0	0
586	Otuke District	216,636,703	183,458,884	0	183,458,884	33,177,819	0	33,177,819	0	0	0
587	Zombo District	495,241,219	354,891,337	0	354,891,337	140,349,882	0	140,349,882	0	0	0
588	Alebtong District	173,362,579	140,387,484	0	140,387,484	32,975,095	0	32,975,095	0	0	0
589	Bulambuli District	334,830,116	237,729,348	0	237,729,348	97,100,768	0	97,100,768	0	0	0
590	Buvuma District	215,707,656	168,541,884	0	168,541,884	47,165,772	0	47,165,772	0	0	0
591	Gomba District	153,686,756	109,359,120	0	109,359,120	44,327,636	0	44,327,636	0	0	0
592	Kiryandongo District	639,241,774	452,537,016	0	452,537,016	186,704,758	0	186,704,758	0	0	0
593	Luuka District	118,452,517	77,976,636	0	77,976,636	40,475,881	0	40,475,881	0	0	0
594	Namayingo District	295,183,678	242,949,807	0	242,949,807	52,233,871	0	52,233,871	0	0	0
595	Ntoroko District	694,843,565	572,876,660	0	572,876,660	121,966,905	0	121,966,905	0	0	0
596	Serere District	610,638,613	469,007,484	0	469,007,484	141,631,129	0	141,631,129	0	0	0
597	Kyankwanzi District	560,743,126	425,327,529	0	425,327,529	135,415,597	0	135,415,597	0	0	0
598	Kalungu District	639,246,990	509,102,216	0	509,102,216	130,144,774	0	130,144,774	0	0	0
599	Lwengo District	408,162,519	311,398,288	0	311,398,288	96,764,231	0	96,764,231	0	0	0
600	Bukomansimbi District	190,044,790	153,015,216	0	153,015,216	37,029,574	0	37,029,574	0	0	0
601	Mitooma District	346,935,203	289,296,696	0	289,296,696	57,638,507	0	57,638,507	0	0	0
602	Rubirizi District	389,146,484	316,303,680	0	316,303,680	72,842,804	0	72,842,804	0	0	0
603	Ngora District	242,323,907	189,076,416	0	189,076,416	53,247,491	0	53,247,491	0	0	0
604	Napak District	627,355,188	600,056,364	0	600,056,364	27,298,824	0	27,298,824	0	0	0
605	Kibuku District	196,067,854	157,213,764	0	157,213,764	38,854,090	0	38,854,090	0	0	0
606	Nwoya District	181,343,672	111,270,093	0	111,270,093	70,073,579	0	70,073,579	0	0	0
607	Kole District	188,815,782	150,367,140	0	150,367,140	38,448,642	0	38,448,642	0	0	0
608	Butambala District	183,968,631	133,356,552	0	133,356,552	50,612,079	0	50,612,079	0	0	0
609	Sheema District	936,074,427	737,141,328	0	737,141,328	198,933,099	0	198,933,099	0	0	0
610	Buhweju District	134,597,607	87,703,470	0	87,703,470	46,894,137	0	46,894,137	0	0	0
611	Agago District	560,125,053	444,373,680	0	444,373,680	115,751,373	0	115,751,373	0	0	0
612	Kween District	278,373,058	233,911,608	0	233,911,608	44,461,450	0	44,461,450	0	0	0
613	Kagadi District	510,114,566	319,963,500	0	319,963,500	190,151,066	0	190,151,066	0	0	0
614	Kakumiro District	244,881,344	131,899,196	0	131,899,196	112,982,148	0	112,982,148	0	0	0
615	Omoro District	221,938,188	156,729,984	0	156,729,984	65,208,204	0	65,208,204	0	0	0
616	Rubanda District	215,682,512	125,000,000	0	125,000,000	90,682,512	0	90,682,512	0	0	0
617	Namisindwa District	278,903,683	192,547,284	0	192,547,284	86,356,399	0	86,356,399	0	0	0
618	Pakwach District	250,167,718	173,404,248	0	173,404,248	76,763,470	0	76,763,470	0	0	0

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

619	Butebo District	161,218,678	125,000,000	0	125,000,000	36,218,678	0	36,218,678	0	0	0
620	Rukiga District	348,687,405	282,534,492	0	282,534,492	66,152,913	0	66,152,913	0	0	0
621	Kyotera District	502,134,898	333,472,572	0	333,472,572	168,662,326	0	168,662,326	0	0	0
622	Bunyangabu District	631,260,541	405,770,604	0	405,770,604	225,489,937	0	225,489,937	0	0	0
623	Nabilatuk District	175,677,032	150,000,000	0	150,000,000	25,677,032	0	25,677,032	0	0	0
624	Bugweri District	280,213,684	150,000,000	0	150,000,000	130,213,684	0	130,213,684	0	0	0
625	Kasanda District	202,031,147	150,000,000	0	150,000,000	52,031,147	0	52,031,147	0	0	0
626	Kwania District	260,507,474	224,896,968	0	224,896,968	35,610,506	0	35,610,506	0	0	0
627	Kapelebyong District	179,934,235	150,000,000	0	150,000,000	29,934,235	0	29,934,235	0	0	0
628	Kikuube District	345,982,148	233,000,000	0	233,000,000	112,982,148	0	112,982,148	0	0	0
629	Obongi District	252,814,731	219,028,740	0	219,028,740	33,785,991	0	33,785,991	0	0	0
630	Kazo District	325,810,537	276,009,354	0	276,009,354	49,801,183	0	49,801,183	0	0	0
631	Rwampara District	206,693,798	150,000,000	0	150,000,000	56,693,798	0	56,693,798	0	0	0
632	Kitagwenda District	284,046,262	244,178,552	0	244,178,552	39,867,709	0	39,867,709	0	0	0
633	Madi-Okollo	180,947,855	150,000,000	0	150,000,000	30,947,855	0	30,947,855	0	0	0
634	Karenga District	209,763,429	180,234,641	0	180,234,641	29,528,787	0	29,528,787	0	0	0
635	Kalaki District	254,856,856	224,719,896	0	224,719,896	30,136,959	0	30,136,959	0	0	0
636	Terego District	33,246,729	0	0	0	33,246,729	0	33,246,729	0	0	0
752	Entebbe Municipal Council	1,290,812,131	840,446,929	840,446,929	0	450,365,202	105,372,223	0	30,000,000	5,212,432	167,760,000
757	Kabale Municipal Council	1,130,855,740	813,545,690	813,545,690	0	317,310,051	82,303,220	0	30,000,000	5,212,432	78,720,000
762	Moroto Municipal Council	711,361,241	481,596,724	481,596,724	0	229,764,517	56,039,055	0	30,000,000	5,212,432	54,960,000
764	Tororo Municipal Council	861,741,572	593,126,592	593,126,592	0	268,614,980	74,154,064	0	30,000,000	5,212,432	52,320,000
770	Kasese Municipal Council	1,270,566,724	839,127,759	839,127,759	0	431,438,965	118,910,514	0	30,000,000	5,212,432	113,640,000
772	Mukono Municipal Council	1,356,741,961	894,418,344	894,418,344	0	462,323,617	152,323,604	0	30,000,000	5,212,432	78,720,000
773	Iganga Municipal Council	1,332,155,599	953,728,427	953,728,427	0	378,427,173	83,315,492	0	30,000,000	5,212,432	145,200,000
774	Masindi Municipal Council	1,093,870,699	683,889,507	683,889,507	0	409,981,192	119,456,650	0	30,000,000	5,212,432	90,480,000
775	Ntungamo Municipal Council	841,942,860	574,905,859	574,905,859	0	267,037,001	63,475,533	0	30,000,000	5,212,432	72,240,000
776	Busia Municipal Council	915,481,783	617,136,528	617,136,528	0	298,345,255	83,587,860	0	30,000,000	5,212,432	66,240,000
777	Bushenyi- Ishaka Municipal Council	995,877,944	659,515,513	659,515,513	0	336,362,431	76,273,954	0	30,000,000	5,212,432	108,960,000
778	Rukungiri Municipal Council	1,165,544,267	877,542,819	877,542,819	0	288,001,448	72,771,264	0	30,000,000	5,212,432	70,920,000
779	Nansana Municipal Council	1,746,523,463	747,149,043	747,149,043	0	999,374,420	361,787,316	0	30,000,000	5,212,432	186,480,000
780	Makindye-Ssabagabo Municipal Council	1,454,327,309	730,392,893	730,392,893	0	723,934,416	288,451,764	0	30,000,000	5,212,432	75,960,000
781	Kira Municipal Council	1,440,192,293	671,160,576	671,160,576	0	769,031,717	316,904,776	0	30,000,000	5,212,432	64,680,000
782	Kisoro Municipal Council	882,601,506	624,880,831	624,880,831	0	257,720,676	61,873,161	0	30,000,000	5,212,432	66,120,000
783	Mityana Municipal Council	1,040,310,914	633,503,659	633,503,659	0	406,807,255	109,425,729	0	30,000,000	5,212,432	111,480,000
784	Kitgum Municipal Council	1,188,949,396	862,934,969	862,934,969	0	326,014,427	80,355,793	0	30,000,000	5,212,432	93,480,000
785	Koboko Municipal Council	1,022,798,422	668,029,807	668,029,807	0	354,768,616	90,853,018	0	30,000,000	5,212,432	103,920,000
786	Mubende Municipal Council	1,120,785,403	684,874,235	684,874,235	0	435,911,168	121,772,943	0	30,000,000	5,212,432	115,560,000
787	Kumi Municipal Council	858,062,093	544,767,043	544,767,043	0	313,295,050	71,593,545	0	30,000,000	5,212,432	101,040,000
788	Lugazi Municipal Council	1,053,754,692	600,955,783	600,955,783	0	452,798,910	122,216,424	0	30,000,000	5,212,432	130,200,000
789	Kamuli Municipal Council	1,013,595,152	682,791,319	682,791,319	0	330,803,833	84,564,660	0	30,000,000	5,212,432	94,560,000
790	Kapchorwa Municipal Council	983,792,136	549,649,027	549,649,027	0	434,143,110	81,076,991	0	30,000,000	5,212,432	190,680,000
791	Ibanda Municipal Council	1,258,238,067	813,410,113	813,410,113	0	444,827,954	108,290,847	0	30,000,000	5,212,432	149,453,186
792	Njeru Municipal Council	1,157,938,679	632,186,491	632,186,491	0	525,752,188	150,455,259	0	30,000,000	5,212,432	143,160,000
793	Apac Municipal Council	1,113,672,984	780,096,383	780,096,383	0	333,576,601	95,578,759	0	30,000,000	5,212,432	61,920,000
794	Nebbi Municipal Council	892,315,341	608,042,755	608,042,755	0	284,272,586	75,917,118	0	30,000,000	5,212,432	72,000,000
795	Bugiri Municipal Council	887,041,999	627,481,368	627,481,368	0	259,560,631	67,029,490	0	30,000,000	5,212,432	68,015,970
796	Sheema Municipal Council	1,107,161,101	650,645,820	650,645,820	0	456,515,282	105,241,223	0	30,000,000	5,212,432	163,320,000
797	Kotido Municipal Council	1,090,752,651	749,135,299	749,135,299	0	341,617,352	101,415,203	0	30,000,000	5,212,432	79,200,000
851	Arua city	1,523,765,105	879,905,535	879,905,535	0	643,859,570	263,390,089	0	30,000,000	5,212,432	48,120,000
852	Mbarara city	1,558,365,755	939,112,522	939,112,522	0	619,253,233	174,421,778	0	30,000,000	5,212,432	169,560,000
853	Gulu city	1,565,790,010	989,163,084	989,163,084	0	576,626,926	180,964,677	0	30,000,000	5,212,432	125,280,000
854	Jinja city	1,877,420,075	1,332,665,028	1,332,665,028	0	544,755,047	195,637,867	0	30,000,000	5,212,432	72,840,000
855	Fort-Portal city	1,359,006,446	968,363,816	968,363,816	0	390,642,630	113,027,914	0	30,000,000	5,212,432	92,760,000
856	Mbale city	1,847,040,938	1,196,977,112	1,196,977,112	0	650,063,827	230,236,974	0	30,000,000	5,212,432	110,040,000
857	Masaka city	1,291,373,910	773,331,734	773,331,734	0	518,042,176	179,517,470	0	30,000,000	5,212,432	81,360,000
858	Lira city	1,426,559,694	796,554,131	796,554,131	0	630,005,563	188,816,136	0	30,000,000	5,212,432	163,440,000
859	Soroti city	1,154,878,277	742,315,530	742,315,530	0	412,562,747	129,783,913	0	30,000,000	5,212,432	79,200,000
860	Hoima city	1,084,304,585	652,823,808	652,823,808	0	431,480,777	116,968,267	0	30,000,000	5,212,432	118,680,000
	Total	95,062,129,093	64,695,479,573	30,962,280,397	33,733,199,177	30,366,649,520	5,355,552,534	12,360,659,000	1,230,000,000	213,709,720	4,232,669,156

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

<i>a/w Payroll Printing Municipalities</i>	<i>a/w Urban UCG - NWR Division</i>	<i>a/w Honoraria for Municipal LLG Councillors</i>	<i>a/w Pbs Recurrent Costs Municipality</i>	District Unconditional Grants	District Unconditional Grant - Wage	<i>a/w District UCG - Wage</i>	District Unconditional Grant - Non Wage Recurrent	<i>a/w District UCG - NWR District</i>	<i>a/w District UCG - NWR Subcounty</i>	<i>a/w IPPS District</i>	<i>a/w IFMIS District</i>
0	0	0	0	2,982,962,731	2,304,557,288	2,304,557,288	678,405,442	293,110,348	138,717,632	0	30,000,000
0	0	0	0	2,234,958,781	1,621,116,816	1,621,116,816	613,841,965	229,100,637	96,060,363	0	30,000,000
0	0	0	0	3,383,772,824	2,457,046,249	2,457,046,249	926,726,575	226,829,908	94,320,885	25,000,000	30,000,000
0	0	0	0	3,067,535,223	2,127,136,772	2,127,136,772	940,398,451	392,471,420	263,519,411	0	30,000,000
0	0	0	0	2,828,902,432	1,920,543,841	1,920,543,841	908,358,591	311,023,877	184,281,676	0	30,000,000
0	0	0	0	3,081,936,146	2,356,872,360	2,356,872,360	725,063,786	253,494,688	131,805,498	25,000,000	47,143,000
0	0	0	0	2,283,205,703	1,380,753,809	1,380,753,809	902,451,894	339,117,524	223,442,786	0	30,000,000
0	0	0	0	3,133,149,172	2,600,759,927	2,600,759,927	532,389,245	232,542,410	86,619,129	0	30,000,000
0	0	0	0	2,092,480,680	1,406,671,519	1,406,671,519	685,809,161	274,985,459	141,990,579	0	30,000,000
0	0	0	0	2,318,744,531	1,526,812,416	1,526,812,416	791,932,114	327,462,172	200,589,233	0	30,000,000
0	0	0	0	2,535,251,236	1,870,910,436	1,870,910,436	664,340,800	235,087,137	106,909,208	25,000,000	47,143,000
0	0	0	0	3,509,364,236	2,807,171,850	2,807,171,850	702,192,385	253,942,036	134,294,557	0	30,000,000
0	0	0	0	2,681,734,652	1,945,070,123	1,945,070,123	736,664,529	256,819,120	133,544,976	0	30,000,000
0	0	0	0	1,529,937,828	1,033,421,937	1,033,421,937	496,515,891	214,573,825	86,876,613	0	30,000,000
0	0	0	0	1,871,275,052	1,448,884,862	1,448,884,862	422,390,190	187,717,259	60,298,091	0	30,000,000
0	0	0	0	3,718,436,326	2,617,155,537	2,617,155,537	1,101,280,789	426,980,312	303,046,761	0	30,000,000
0	0	0	0	1,964,092,968	1,254,171,261	1,254,171,261	709,921,707	282,082,251	152,936,710	0	30,000,000
0	0	0	0	2,665,735,985	1,826,795,643	1,826,795,643	838,940,342	314,166,241	170,783,540	0	30,000,000
0	0	0	0	2,560,420,147	1,906,236,154	1,906,236,154	654,183,993	203,154,315	91,648,758	0	30,000,000
0	0	0	0	4,521,056,064	3,033,361,703	3,033,361,703	1,487,694,361	502,156,479	385,460,259	0	30,000,000
0	0	0	0	2,308,609,392	1,586,231,512	1,586,231,512	722,377,880	262,471,802	134,185,836	0	30,000,000
0	0	0	0	2,393,943,739	1,557,257,219	1,557,257,219	836,686,519	349,047,202	217,617,800	0	30,000,000
0	0	0	0	2,537,651,694	1,756,157,984	1,756,157,984	781,493,710	264,656,618	143,907,458	0	30,000,000
0	0	0	0	2,222,223,229	1,687,848,864	1,687,848,864	534,374,365	220,930,618	89,777,654	0	30,000,000
0	0	0	0	3,383,193,866	2,512,055,820	2,512,055,820	871,138,045	356,369,724	205,618,862	0	30,000,000
0	0	0	0	2,624,023,205	1,930,017,906	1,930,017,906	694,005,298	281,859,580	128,097,665	0	30,000,000
0	0	0	0	1,929,234,375	1,432,331,828	1,432,331,828	496,902,547	238,409,360	87,242,819	0	30,000,000
0	0	0	0	2,351,294,121	1,707,901,547	1,707,901,547	643,392,574	274,515,330	145,028,946	0	30,000,000
0	0	0	0	3,292,290,814	2,164,401,132	2,164,401,132	1,127,889,682	411,124,522	286,218,467	0	30,000,000
0	0	0	0	2,545,747,711	1,740,883,553	1,740,883,553	804,864,159	272,692,020	141,778,870	25,000,000	47,143,000
0	0	0	0	2,873,801,393	1,844,352,379	1,844,352,379	1,029,449,014	377,373,944	246,124,638	0	30,000,000
0	0	0	0	2,049,386,920	1,499,321,064	1,499,321,064	550,065,856	204,874,482	77,154,991	25,000,000	47,143,000
0	0	0	0	2,335,466,553	1,723,234,139	1,723,234,139	612,232,415	275,675,516	134,162,931	0	30,000,000
0	0	0	0	2,773,853,183	1,692,410,279	1,692,410,279	1,081,442,904	453,297,633	310,107,657	0	30,000,000
0	0	0	0	3,380,301,756	2,363,989,589	2,363,989,589	1,016,312,166	305,043,358	190,695,977	25,000,000	47,143,000
0	0	0	0	2,772,466,821	2,105,072,997	2,105,072,997	667,393,824	239,615,113	114,971,469	25,000,000	47,143,000
0	0	0	0	1,785,655,879	1,313,142,451	1,313,142,451	472,513,429	221,432,341	68,869,586	0	30,000,000
0	0	0	0	1,843,819,736	1,376,504,745	1,376,504,745	467,314,991	204,613,761	71,724,850	0	30,000,000
0	0	0	0	2,122,032,835	1,409,566,900	1,409,566,900	712,465,935	270,766,050	142,282,403	25,000,000	47,143,000
0	0	0	0	3,002,066,978	1,936,179,808	1,936,179,808	1,065,887,170	382,875,007	241,209,466	0	30,000,000
0	0	0	0	3,461,538,825	2,386,812,924	2,386,812,924	1,074,725,902	436,759,028	307,790,266	0	30,000,000
0	0	0	0	1,366,760,763	887,300,704	887,300,704	479,460,059	221,642,435	72,714,746	0	30,000,000
0	0	0	0	2,320,937,232	1,647,085,534	1,647,085,534	673,851,698	261,161,515	129,453,766	0	30,000,000
0	0	0	0	3,197,991,123	2,461,434,266	2,461,434,266	736,556,857	287,592,752	155,317,047	0	30,000,000
0	0	0	0	3,583,540,580	2,346,981,813	2,346,981,813	1,236,558,767	414,947,645	292,232,256	0	30,000,000
0	0	0	0	2,663,138,388	1,744,026,740	1,744,026,740	919,111,648	291,816,392	142,505,581	0	30,000,000
0	0	0	0	2,783,623,904	1,923,077,380	1,923,077,380	860,546,524	334,300,851	216,559,258	0	30,000,000
0	0	0	0	3,586,203,382	2,702,918,680	2,702,918,680	883,284,702	323,245,147	197,098,843	0	30,000,000
0	0	0	0	3,102,412,350	2,245,886,204	2,245,886,204	856,526,146	317,090,418	170,348,653	0	30,000,000
0	0	0	0	2,422,953,328	1,660,746,996	1,660,746,996	762,206,331	324,176,873	161,187,775	0	30,000,000
0	0	0	0	2,731,740,990	1,718,836,855	1,718,836,855	1,012,904,135	311,617,052	209,521,267	0	30,000,000
0	0	0	0	2,179,764,293	1,484,986,597	1,484,986,597	694,777,697	269,913,944	141,933,367	25,000,000	47,143,000
0	0	0	0	3,370,817,080	2,123,845,797	2,123,845,797	1,246,971,283	448,425,915	329,785,515	25,000,000	30,000,000
0	0	0	0	4,769,475,266	3,716,644,558	3,716,644,558	1,052,830,708	371,838,872	235,619,093	0	30,000,000
0	0	0	0	3,305,456,226	2,009,794,006	2,009,794,006	1,295,662,220	569,340,217	359,957,415	0	30,000,000

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

0	0	0	0	2,308,022,677	1,537,643,570	1,537,643,570	770,379,108	296,684,340	175,309,601	0	30,000,000
0	0	0	0	2,532,244,640	1,886,678,586	1,886,678,586	645,566,053	228,422,304	106,932,113	0	30,000,000
0	0	0	0	2,042,001,093	1,341,075,032	1,341,075,032	700,926,061	266,308,421	119,772,219	0	30,000,000
0	0	0	0	2,893,136,383	1,755,060,676	1,755,060,676	1,138,075,707	419,270,629	292,535,516	0	30,000,000
0	0	0	0	2,316,754,125	1,594,225,676	1,594,225,676	722,528,449	305,235,848	184,436,139	0	30,000,000
0	0	0	0	2,076,133,032	1,428,911,240	1,428,911,240	647,221,791	252,547,180	121,305,689	25,000,000	30,000,000
0	0	0	0	1,934,875,675	1,326,505,939	1,326,505,939	608,369,736	253,877,349	123,285,480	0	30,000,000
0	0	0	0	2,051,362,220	1,406,897,201	1,406,897,201	644,465,019	243,981,891	115,097,361	0	30,000,000
0	0	0	0	1,958,105,551	1,193,818,872	1,193,818,872	764,286,679	278,291,646	154,710,528	0	30,000,000
0	0	0	0	3,312,359,416	2,442,927,558	2,442,927,558	869,431,858	265,114,871	164,781,220	0	30,000,000
0	0	0	0	2,312,972,285	1,665,489,504	1,665,489,504	647,482,780	237,017,413	109,913,269	0	30,000,000
0	0	0	0	2,373,667,151	1,594,120,724	1,594,120,724	779,546,427	290,090,544	168,351,692	0	30,000,000
0	0	0	0	2,202,131,145	1,473,455,113	1,473,455,113	728,676,033	271,727,919	140,932,036	0	30,000,000
0	0	0	0	3,300,722,892	2,697,213,935	2,697,213,935	603,508,957	284,781,894	117,483,399	0	30,000,000
0	0	0	0	2,355,478,666	1,600,990,483	1,600,990,483	754,488,183	296,889,159	189,694,646	0	30,000,000
0	0	0	0	2,860,898,520	1,827,685,293	1,827,685,293	1,033,213,227	397,003,998	264,497,871	0	30,000,000
0	0	0	0	1,999,378,249	1,448,417,259	1,448,417,259	550,960,991	240,035,340	99,361,949	0	30,000,000
0	0	0	0	2,092,365,002	1,346,328,387	1,346,328,387	746,036,615	305,334,879	181,243,274	0	30,000,000
0	0	0	0	2,104,366,301	1,407,405,125	1,407,405,125	696,961,176	263,835,513	142,534,187	0	30,000,000
0	0	0	0	1,303,818,312	793,858,197	793,858,197	509,960,114	225,615,192	98,429,265	0	30,000,000
0	0	0	0	1,711,316,607	1,008,068,516	1,008,068,516	703,248,092	256,035,566	128,933,063	0	30,000,000
0	0	0	0	1,917,268,468	1,286,142,140	1,286,142,140	631,126,328	282,115,980	143,089,196	0	30,000,000
0	0	0	0	2,139,477,159	1,180,246,415	1,180,246,415	959,230,744	337,263,891	197,642,451	0	30,000,000
0	0	0	0	1,752,147,251	1,253,218,368	1,253,218,368	498,928,883	199,475,596	75,724,508	0	30,000,000
0	0	0	0	1,318,548,178	854,333,941	854,333,941	464,214,236	221,678,583	72,789,127	0	30,000,000
0	0	0	0	1,927,693,849	1,378,421,143	1,378,421,143	549,272,707	211,909,998	85,303,069	0	30,000,000
0	0	0	0	2,157,545,418	1,313,507,380	1,313,507,380	844,038,037	372,990,552	209,784,418	0	30,000,000
0	0	0	0	2,257,477,881	1,402,303,642	1,402,303,642	855,174,239	366,375,269	231,579,395	0	30,000,000
0	0	0	0	2,302,265,200	1,676,335,803	1,676,335,803	625,929,397	258,674,849	104,889,376	0	30,000,000
0	0	0	0	1,842,389,114	1,295,926,714	1,295,926,714	546,462,399	230,134,197	96,523,855	0	30,000,000
0	0	0	0	1,969,556,267	1,201,416,715	1,201,416,715	768,139,552	288,196,788	166,446,282	0	30,000,000
0	0	0	0	1,983,633,736	1,233,136,208	1,233,136,208	750,497,528	313,204,226	163,053,144	0	30,000,000
0	0	0	0	3,185,464,326	2,185,130,714	2,185,130,714	1,000,333,612	310,288,035	188,887,854	0	30,000,000
0	0	0	0	2,243,459,039	1,699,132,114	1,699,132,114	544,326,925	229,632,802	97,685,418	0	30,000,000
0	0	0	0	1,803,964,978	1,238,806,561	1,238,806,561	565,158,417	241,757,792	95,282,175	0	30,000,000
0	0	0	0	1,636,104,089	1,012,536,082	1,012,536,082	623,568,007	272,854,791	129,751,291	0	30,000,000
0	0	0	0	1,823,560,912	1,157,582,331	1,157,582,331	665,978,581	281,679,460	155,757,634	0	30,000,000
0	0	0	0	2,340,256,064	1,668,645,034	1,668,645,034	671,611,030	291,923,123	143,964,669	0	30,000,000
0	0	0	0	1,923,169,603	1,457,622,337	1,457,622,337	465,547,266	185,082,363	54,393,023	0	30,000,000
0	0	0	0	2,573,032,768	1,765,391,929	1,765,391,929	807,640,839	327,203,344	195,737,007	0	30,000,000
0	0	0	0	2,372,982,742	1,551,978,576	1,551,978,576	821,004,166	301,973,568	173,770,397	0	30,000,000
0	0	0	0	1,821,139,316	1,298,440,253	1,298,440,253	522,699,063	216,448,757	88,049,612	0	30,000,000
0	0	0	0	1,914,686,965	1,226,705,194	1,226,705,194	687,981,771	274,370,092	145,120,498	0	30,000,000
0	0	0	0	1,646,350,593	1,146,905,037	1,146,905,037	499,445,556	216,132,348	88,324,266	0	30,000,000
0	0	0	0	2,325,007,866	1,638,105,516	1,638,105,516	686,902,350	258,021,838	136,491,792	0	30,000,000
0	0	0	0	2,351,935,010	1,744,795,016	1,744,795,016	607,139,993	226,637,997	105,255,581	0	30,000,000
0	0	0	0	1,289,833,058	773,354,866	773,354,866	516,478,192	219,618,286	90,475,725	0	30,000,000
0	0	0	0	2,248,713,297	1,629,640,324	1,629,640,324	619,072,973	267,092,552	107,922,009	0	30,000,000
0	0	0	0	2,168,566,979	1,401,323,793	1,401,323,793	767,243,186	305,504,529	197,568,070	0	30,000,000
0	0	0	0	2,094,410,020	1,431,043,898	1,431,043,898	663,366,122	307,813,970	143,489,742	0	30,000,000
0	0	0	0	2,146,336,180	1,434,535,591	1,434,535,591	711,800,589	292,616,133	160,363,812	0	30,000,000
0	0	0	0	1,414,383,804	974,676,798	974,676,798	439,707,006	190,734,806	68,383,223	0	30,000,000
0	0	0	0	2,175,453,220	1,555,109,448	1,555,109,448	620,343,772	189,771,974	67,439,103	0	30,000,000
0	0	0	0	1,682,238,626	1,118,509,833	1,118,509,833	563,728,793	241,138,543	101,421,856	0	30,000,000
0	0	0	0	2,412,945,663	1,528,085,684	1,528,085,684	884,859,978	321,661,674	169,868,025	0	30,000,000
0	0	0	0	2,182,465,548	1,536,755,552	1,536,755,552	645,709,996	231,199,724	106,434,315	0	30,000,000
0	0	0	0	3,397,781,181	2,378,186,277	2,378,186,277	1,019,594,904	372,410,934	255,703,233	0	30,000,000
0	0	0	0	2,501,616,799	1,503,355,865	1,503,355,865	998,260,934	407,881,754	279,712,580	0	30,000,000
0	0	0	0	2,017,916,360	1,476,960,593	1,476,960,593	540,955,767	232,673,045	103,052,612	0	30,000,000
0	0	0	0	2,265,568,089	1,639,863,788	1,639,863,788	625,704,301	247,447,956	119,915,247	0	30,000,000
0	0	0	0	2,310,129,686	1,428,734,206	1,428,734,206	881,395,479	302,431,606	173,501,477	0	30,000,000
0	0	0	0	1,919,807,823	1,367,341,812	1,367,341,812	552,466,010	236,289,863	106,010,864	0	30,000,000

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

0	0	0	0	1,700,129,409	1,216,474,708	1,216,474,708	483,654,701	201,795,344	77,950,348	0	30,000,000
0	0	0	0	1,609,465,825	1,148,573,708	1,148,573,708	460,892,117	189,410,161	62,003,228	0	30,000,000
0	0	0	0	2,535,860,302	1,830,934,236	1,830,934,236	704,926,066	268,338,312	141,326,848	0	30,000,000
0	0	0	0	1,816,087,370	1,240,107,970	1,240,107,970	575,979,399	218,419,119	95,745,667	0	30,000,000
0	0	0	0	1,517,720,670	1,118,888,794	1,118,888,794	398,831,877	199,716,884	56,584,523	0	30,000,000
0	0	0	0	1,657,264,387	1,152,469,746	1,152,469,746	504,794,640	218,995,042	94,109,177	0	30,000,000
0	0	0	0	2,303,688,379	1,474,680,153	1,474,680,153	829,008,226	313,417,613	185,546,192	0	30,000,000
0	0	0	0	2,683,253,336	2,024,368,040	2,024,368,040	658,885,296	255,813,440	123,771,843	0	30,000,000
0	0	0	0	1,408,717,805	955,019,315	955,019,315	453,698,490	200,451,105	71,953,729	0	30,000,000
0	0	0	0	2,018,249,656	1,337,132,063	1,337,132,063	681,117,592	319,522,725	180,533,734	0	30,000,000
0	0	0	0	1,905,862,736	1,553,737,936	1,553,737,936	352,124,800	165,406,966	34,841,057	0	30,000,000
0	0	0	0	2,298,129,647	1,674,224,520	1,674,224,520	623,905,128	261,004,252	132,137,364	0	30,000,000
0	0	0	0	2,389,612,051	1,900,888,559	1,900,888,559	488,723,492	216,700,573	79,352,225	0	30,000,000
0	0	0	0	2,150,570,975	1,600,646,682	1,600,646,682	549,924,294	237,606,174	110,651,381	0	30,000,000
0	0	0	0	2,124,083,739	1,533,317,487	1,533,317,487	590,766,252	247,876,960	120,910,877	0	30,000,000
0	0	0	0	1,940,569,888	1,502,180,236	1,502,180,236	438,389,653	194,970,183	56,178,276	0	30,000,000
0	0	0	0	2,128,052,015	1,618,896,961	1,618,896,961	509,155,055	220,231,144	94,355,226	0	30,000,000
0	0	0	0	0	0	0	0	0	0	0	0
4,217,092	105,372,223	17,431,232	15,000,000	0	0	0	0	0	0	0	0
5,914,795	82,303,220	17,856,384	15,000,000	0	0	0	0	0	0	0	0
1,460,024	56,039,055	11,053,952	15,000,000	0	0	0	0	0	0	0	0
4,169,557	74,154,064	13,604,864	15,000,000	0	0	0	0	0	0	0	0
5,106,688	118,910,514	24,658,816	15,000,000	0	0	0	0	0	0	0	0
5,785,769	152,323,604	22,958,208	15,000,000	0	0	0	0	0	0	0	0
1,928,590	83,315,492	14,455,168	15,000,000	0	0	0	0	0	0	0	0
4,441,189	119,456,650	25,934,272	15,000,000	0	0	0	0	0	0	0	0
1,052,575	63,475,533	16,580,928	15,000,000	0	0	0	0	0	0	0	0
1,962,544	83,587,860	12,754,560	15,000,000	0	0	0	0	0	0	0	0
3,809,644	76,273,954	20,832,448	15,000,000	0	0	0	0	0	0	0	0
3,470,103	72,771,264	17,856,384	15,000,000	0	0	0	0	0	0	0	0
5,945,501	361,787,316	33,161,855	15,000,000	0	0	0	0	0	0	0	0
2,151,768	288,451,764	18,706,688	15,000,000	0	0	0	0	0	0	0	0
3,323,654	316,904,776	17,006,080	15,000,000	0	0	0	0	0	0	0	0
1,060,993	61,873,161	16,580,928	15,000,000	0	0	0	0	0	0	0	0
3,730,309	109,425,729	22,533,056	15,000,000	0	0	0	0	0	0	0	0
2,903,722	80,355,793	18,706,688	15,000,000	0	0	0	0	0	0	0	0
2,349,219	90,853,018	16,580,928	15,000,000	0	0	0	0	0	0	0	0
3,209,490	121,772,943	23,383,360	15,000,000	0	0	0	0	0	0	0	0
1,849,449	71,593,545	17,006,080	15,000,000	0	0	0	0	0	0	0	0
2,869,663	122,216,424	25,083,968	15,000,000	0	0	0	0	0	0	0	0
2,446,913	84,564,660	14,455,168	15,000,000	0	0	0	0	0	0	0	0
2,611,513	81,076,991	28,485,183	15,000,000	0	0	0	0	0	0	0	0
4,772,130	108,290,847	23,808,512	15,000,000	0	0	0	0	0	0	0	0
3,834,358	150,455,259	27,634,879	15,000,000	0	0	0	0	0	0	0	0
1,376,316	95,578,759	28,910,335	15,000,000	0	0	0	0	0	0	0	0
1,297,726	75,917,118	8,928,192	15,000,000	0	0	0	0	0	0	0	0
1,321,121	67,029,490	5,952,128	15,000,000	0	0	0	0	0	0	0	0
4,015,221	105,241,223	28,485,183	15,000,000	0	0	0	0	0	0	0	0
1,296,627	101,415,203	8,077,888	15,000,000	0	0	0	0	0	0	0	0
4,291,791	263,390,089	14,455,168	15,000,000	0	0	0	0	0	0	0	0
5,996,284	174,421,778	44,640,959	15,000,000	0	0	0	0	0	0	0	0
7,318,741	180,964,677	31,886,399	15,000,000	0	0	0	0	0	0	0	0
6,193,218	195,637,867	24,233,664	15,000,000	0	0	0	0	0	0	0	0
4,183,138	113,027,914	17,431,232	15,000,000	0	0	0	0	0	0	0	0
6,804,391	230,236,974	22,533,056	15,000,000	0	0	0	0	0	0	0	0
3,626,292	179,517,470	23,808,512	15,000,000	0	0	0	0	0	0	0	0
5,133,852	188,816,136	33,587,007	15,000,000	0	0	0	0	0	0	0	0
4,875,801	129,783,913	18,706,688	15,000,000	0	0	0	0	0	0	0	0
3,992,996	116,968,267	24,658,816	15,000,000	0	0	0	0	0	0	0	0
148,100,768	5,355,552,534	855,405,808	615,000,000	318,325,081,906	221,548,252,769	221,548,252,769	96,776,829,136	37,698,421,935	20,000,000,000	275,000,000	4,157,144,000

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

Discretionary Development Equalisation Grants											
<i>a/w Boards & Commissions District</i>	<i>a/w Ex-Gratia District</i>	<i>a/w Payroll Printing District</i>	<i>a/w Honoraria for District LLG Councillors</i>	<i>a/w PBS Recurrent Costs District</i>	Urban Discretionary Development Equalisation Grant	<i>a/w Municipal DDEG (non USMID)</i>	<i>a/w Town DDEG</i>	<i>a/w Division DDEG (Non USMID)</i>	<i>a/w Division DDEG (USMID)</i>	District Discretionary Development Equalisation Grant	a/w Rural DDEG - Local Government Grant
25,392,379	94,080,000	8,230,461	68,874,623	20,000,000	61,584,987	0	61,584,987	0	0	1,525,151,766	0
25,392,379	172,080,000	6,771,275	34,437,311	20,000,000	0	0	0	0	0	916,757,363	0
25,392,379	346,320,000	27,066,286	131,797,117	20,000,000	0	0	0	0	0	1,090,424,750	0
25,392,379	114,600,000	13,211,210	81,204,030	20,000,000	0	0	0	0	0	787,917,077	787,917,077
25,392,379	185,520,000	11,415,350	140,725,309	20,000,000	91,715,651	0	91,715,651	0	0	524,154,495	0
25,392,379	135,000,000	11,551,166	75,677,055	20,000,000	31,506,068	0	31,506,068	0	0	194,994,750	194,994,750
25,392,379	166,080,000	12,963,655	85,455,550	20,000,000	0	0	0	0	0	1,852,340,350	0
25,392,379	95,040,000	5,807,104	36,988,223	20,000,000	0	0	0	0	0	1,022,201,086	0
25,392,379	147,120,000	5,931,306	40,389,439	20,000,000	17,966,112	0	17,966,112	0	0	250,121,558	250,121,558
25,392,379	119,280,000	14,788,875	54,419,455	20,000,000	0	0	0	0	0	495,175,546	495,175,546
25,392,379	121,560,000	17,350,517	65,898,559	20,000,000	86,795,645	0	86,795,645	0	0	315,678,753	315,678,753
25,392,379	156,000,000	13,688,790	68,874,623	20,000,000	29,944,832	0	29,944,832	0	0	215,689,011	215,689,011
25,392,379	174,720,000	9,457,047	86,731,006	20,000,000	51,829,044	0	51,829,044	0	0	543,398,261	0
25,392,379	86,280,000	4,482,738	28,910,335	20,000,000	16,928,100	0	16,928,100	0	0	949,408,224	0
25,392,379	57,360,000	2,933,630	38,688,831	20,000,000	16,827,765	0	16,827,765	0	0	119,513,374	119,513,374
25,392,379	187,320,000	17,558,811	90,982,526	20,000,000	0	0	0	0	0	731,660,974	731,660,974
25,392,379	132,960,000	8,729,696	57,820,671	20,000,000	126,721,932	0	126,721,932	0	0	287,962,950	287,962,950
25,392,379	160,800,000	13,635,945	104,162,238	20,000,000	71,601,513	0	71,601,513	0	0	264,897,995	264,897,995
25,392,379	201,720,000	5,741,183	76,527,359	20,000,000	0	0	0	0	0	701,669,189	0
25,392,379	302,880,000	28,786,240	193,019,004	20,000,000	135,224,792	0	135,224,792	0	0	1,236,418,763	0
25,392,379	168,720,000	8,481,721	73,126,143	20,000,000	22,212,068	0	22,212,068	0	0	1,368,029,135	0
25,392,379	108,120,000	16,359,059	70,150,079	20,000,000	44,453,357	0	44,453,357	0	0	1,022,099,223	0
25,392,379	228,480,000	4,434,152	64,623,103	20,000,000	21,361,626	0	21,361,626	0	0	258,539,355	258,539,355
25,392,379	81,000,000	7,327,283	59,946,431	20,000,000	63,824,663	0	63,824,663	0	0	431,922,186	0
25,392,379	136,800,000	15,753,050	81,204,030	20,000,000	13,144,033	0	13,144,033	0	0	347,795,741	347,795,741
25,392,379	137,280,000	8,878,332	62,497,343	20,000,000	0	0	0	0	0	1,334,756,271	0
25,392,379	61,680,000	2,716,742	31,461,247	20,000,000	0	0	0	0	0	1,482,236,070	0
25,392,379	73,680,000	8,452,208	66,323,711	20,000,000	0	0	0	0	0	1,559,667,428	0
25,392,379	199,440,000	12,012,941	143,701,373	20,000,000	114,225,571	0	114,225,571	0	0	1,109,872,778	0
25,392,379	182,040,000	14,715,683	76,102,207	20,000,000	0	0	0	0	0	1,311,212,299	0
25,392,379	154,080,000	23,591,271	152,886,782	20,000,000	132,256,249	0	132,256,249	0	0	958,678,662	0
25,392,379	100,440,000	8,821,261	41,239,743	20,000,000	0	0	0	0	0	175,032,466	175,032,466
25,392,379	86,040,000	9,500,342	31,461,247	20,000,000	0	0	0	0	0	1,278,287,238	0
25,392,379	132,720,000	15,116,341	94,808,894	20,000,000	67,334,043	0	67,334,043	0	0	839,474,244	839,474,244
25,392,379	240,600,000	16,610,319	145,827,133	20,000,000	19,290,278	0	19,290,278	0	0	1,703,843,959	0
25,392,379	137,280,000	10,799,992	47,191,871	20,000,000	0	0	0	0	0	201,282,467	201,282,467
25,392,379	75,240,000	2,668,788	28,910,335	20,000,000	0	0	0	0	0	1,200,735,110	0
25,392,379	70,680,000	6,640,322	38,263,679	20,000,000	24,417,722	0	24,417,722	0	0	758,606,034	0
25,392,379	109,200,000	11,035,065	61,647,039	20,000,000	63,646,761	0	63,646,761	0	0	264,920,355	264,920,355
25,392,379	285,840,000	8,294,480	72,275,839	20,000,000	45,319,720	0	45,319,720	0	0	1,019,007,586	0
25,392,379	148,080,000	19,122,918	87,581,310	20,000,000	0	0	0	0	0	970,558,160	0
25,392,379	74,760,000	3,064,099	31,886,399	20,000,000	18,598,660	0	18,598,660	0	0	1,207,364,992	0
25,392,379	120,480,000	11,686,983	75,677,055	20,000,000	43,871,996	0	43,871,996	0	0	553,726,109	0
25,392,379	155,160,000	9,950,679	53,143,999	20,000,000	0	0	0	0	0	1,733,951,801	0
25,392,379	287,760,000	22,525,114	143,701,373	20,000,000	85,196,858	0	85,196,858	0	0	415,116,285	415,116,285
25,392,379	269,080,000	9,113,266	131,204,030	20,000,000	31,905,534	0	31,905,534	0	0	1,500,915,045	0
25,392,379	142,920,000	10,170,005	81,204,030	20,000,000	74,498,319	0	74,498,319	0	0	2,458,773,765	0
25,392,379	203,880,000	11,817,646	71,850,687	20,000,000	19,926,788	0	19,926,788	0	0	364,046,560	364,046,560
25,392,379	190,560,000	18,104,297	85,030,398	20,000,000	42,062,488	0	42,062,488	0	0	299,873,498	299,873,498
25,392,379	134,600,000	12,855,002	53,994,303	20,000,000	32,518,239	0	32,518,239	0	0	327,178,589	327,178,589
25,392,379	276,000,000	12,827,838	127,545,598	20,000,000	59,971,887	0	59,971,887	0	0	1,528,738,002	0
25,392,379	108,120,000	8,807,679	48,467,327	20,000,000	0	0	0	0	0	1,560,312,286	0
25,392,379	226,680,000	20,094,004	121,593,470	20,000,000	55,892,965	0	55,892,965	0	0	2,971,224,509	0
25,392,379	235,560,000	20,054,478	114,365,886	20,000,000	1,020,029,165	0	1,020,029,165	0	0	679,960,581	0
25,392,379	167,040,000	14,668,148	109,264,062	20,000,000	73,711,185	0	73,711,185	0	0	3,536,826,228	0

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

25,392,379	126,240,000	10,872,085	85,880,702	20,000,000	71,967,976	0	71,967,976	0	0	2,079,711,089	0
25,392,379	155,160,000	7,383,418	72,275,839	20,000,000	49,599,120	0	49,599,120	0	0	182,994,551	182,994,551
25,392,379	141,480,000	4,014,452	93,958,590	20,000,000	33,008,923	0	33,008,923	0	0	1,317,338,708	0
25,392,379	203,760,000	15,320,065	131,797,117	20,000,000	86,548,008	0	86,548,008	0	0	439,066,034	439,066,034
25,392,379	104,760,000	10,614,035	42,090,047	20,000,000	40,308,591	0	40,308,591	0	0	501,970,944	501,970,944
25,392,379	100,680,000	5,122,529	67,174,015	20,000,000	28,982,136	0	28,982,136	0	0	204,135,302	204,135,302
25,392,379	103,680,000	5,792,961	46,341,567	20,000,000	0	0	0	0	0	1,256,144,198	0
25,392,379	127,080,000	6,811,182	76,102,207	20,000,000	38,432,743	0	38,432,743	0	0	889,617,879	0
25,392,379	171,000,000	7,514,463	77,377,663	20,000,000	22,356,309	0	22,356,309	0	0	1,578,276,461	0
25,392,379	252,480,000	7,075,998	104,587,390	20,000,000	42,902,785	0	42,902,785	0	0	1,163,412,324	0
25,392,379	135,960,000	6,295,080	82,904,638	20,000,000	23,894,468	0	23,894,468	0	0	864,332,792	0
25,392,379	149,040,000	11,216,261	85,455,550	20,000,000	19,153,514	0	19,153,514	0	0	642,466,685	0
25,392,379	132,840,000	10,423,892	97,359,806	20,000,000	62,863,840	0	62,863,840	0	0	519,229,038	0
25,392,379	81,480,000	6,532,758	37,838,527	20,000,000	25,028,930	0	25,028,930	0	0	1,461,934,678	0
25,392,379	115,680,000	8,807,679	68,024,319	20,000,000	52,662,068	0	52,662,068	0	0	1,795,905,960	0
25,392,379	189,120,000	16,216,452	90,982,526	20,000,000	26,827,910	0	26,827,910	0	0	2,317,298,396	0
25,392,379	88,320,000	6,186,427	41,664,895	20,000,000	48,910,762	0	48,910,762	0	0	1,232,454,209	0
25,392,379	138,000,000	9,928,163	36,137,919	20,000,000	43,813,008	0	43,813,008	0	0	527,718,727	527,718,727
25,392,379	129,720,000	8,101,435	77,377,663	20,000,000	38,377,535	0	38,377,535	0	0	1,174,631,942	0
25,392,379	62,760,000	3,972,623	43,790,655	20,000,000	22,050,350	0	22,050,350	0	0	973,129,470	0
25,392,379	174,453,594	9,337,363	59,096,127	20,000,000	24,557,456	0	24,557,456	0	0	1,436,715,518	0
25,392,379	64,320,000	7,537,798	58,670,975	20,000,000	28,846,616	0	28,846,616	0	0	1,698,429,229	0
25,392,379	208,440,000	9,120,057	131,371,965	20,000,000	40,221,268	0	40,221,268	0	0	1,714,431,059	0
25,392,379	97,680,000	4,739,985	45,916,415	20,000,000	28,158,881	0	28,158,881	0	0	149,869,337	149,869,337
25,392,379	69,000,000	1,120,484	24,233,664	20,000,000	36,901,424	0	36,901,424	0	0	1,306,701,605	0
25,392,379	128,880,000	6,972,669	40,814,591	20,000,000	41,219,082	0	41,219,082	0	0	198,531,642	198,531,642
25,392,379	133,560,000	5,969,121	46,341,567	20,000,000	55,383,992	0	55,383,992	0	0	703,937,543	703,937,543
25,392,379	114,480,000	6,125,310	61,221,887	20,000,000	46,662,789	0	46,662,789	0	0	1,038,053,521	0
25,392,379	109,680,000	5,867,259	71,425,535	20,000,000	36,764,110	0	36,764,110	0	0	1,107,219,230	0
25,392,379	99,000,000	4,597,378	40,814,591	20,000,000	20,182,703	0	20,182,703	0	0	905,304,203	0
25,392,379	162,720,000	8,210,088	67,174,015	20,000,000	82,846,279	0	82,846,279	0	0	1,677,185,890	0
25,392,379	130,440,000	8,461,348	59,946,431	20,000,000	19,958,891	0	19,958,891	0	0	1,495,844,493	0
25,392,379	285,000,000	6,417,315	134,348,029	20,000,000	41,029,558	0	41,029,558	0	0	1,571,273,059	0
25,392,379	87,720,000	1,602,631	52,293,695	20,000,000	26,691,952	0	26,691,952	0	0	181,106,748	181,106,748
25,392,379	103,560,000	7,076,023	42,090,047	20,000,000	25,394,419	0	25,394,419	0	0	223,534,323	223,534,323
25,392,379	93,960,000	8,244,042	43,365,503	20,000,000	87,443,337	0	87,443,337	0	0	1,349,063,910	0
25,392,379	85,320,000	8,732,981	59,096,127	20,000,000	26,655,059	0	26,655,059	0	0	443,425,679	443,425,679
25,392,379	92,640,000	6,043,820	61,647,039	20,000,000	35,270,307	0	35,270,307	0	0	399,507,685	399,507,685
25,392,379	82,320,000	2,886,094	65,473,407	20,000,000	40,988,399	0	40,988,399	0	0	272,891,197	0
25,392,379	117,240,000	9,588,622	82,479,486	20,000,000	56,312,500	0	56,312,500	0	0	1,910,790,268	0
25,392,379	168,840,000	7,069,232	93,958,590	20,000,000	58,527,796	0	58,527,796	0	0	696,215,437	0
25,392,379	82,200,000	8,739,771	51,868,543	20,000,000	53,036,874	0	53,036,874	0	0	202,653,563	202,653,563
25,392,379	124,440,000	10,838,131	57,820,671	20,000,000	44,425,986	0	44,425,986	0	0	279,905,076	279,905,076
25,392,379	80,160,000	6,274,708	33,161,855	20,000,000	21,392,049	0	21,392,049	0	0	204,841,307	204,841,307
25,392,379	129,480,000	10,138,678	77,377,663	20,000,000	22,664,020	0	22,664,020	0	0	204,194,723	204,194,723
25,392,379	121,920,000	4,807,893	73,126,143	20,000,000	30,336,460	0	30,336,460	0	0	166,563,941	166,563,941
25,392,379	62,520,000	6,824,763	61,647,039	20,000,000	32,288,033	0	32,288,033	0	0	1,097,586,332	0
25,392,379	115,320,000	3,178,099	50,167,935	20,000,000	19,381,865	0	19,381,865	0	0	1,608,814,700	0
25,392,379	118,080,000	5,649,953	65,048,255	20,000,000	25,982,896	0	25,982,896	0	0	1,870,272,604	0
25,392,379	81,360,000	4,291,791	51,018,239	20,000,000	44,181,332	0	44,181,332	0	0	1,520,611,018	0
25,392,379	124,920,000	9,615,786	48,892,479	20,000,000	22,369,059	0	22,369,059	0	0	1,456,941,849	0
25,392,379	60,600,000	8,033,527	36,563,071	20,000,000	28,284,799	0	28,284,799	0	0	155,813,277	155,813,277
25,392,379	225,360,000	9,661,469	52,718,847	20,000,000	66,592,208	0	66,592,208	0	0	131,341,996	131,341,996
25,392,379	90,360,000	3,972,623	51,443,391	20,000,000	17,483,601	0	17,483,601	0	0	176,539,594	176,539,594
25,392,379	203,880,000	9,045,358	105,012,542	20,000,000	59,785,465	0	59,785,465	0	0	1,849,308,557	0
25,392,379	135,600,000	4,400,444	92,683,134	20,000,000	17,545,560	0	17,545,560	0	0	922,792,497	0
25,392,379	197,280,000	10,394,601	108,413,758	20,000,000	88,146,937	0	88,146,937	0	0	410,350,798	410,350,798
25,392,379	175,030,000	6,249,918	53,994,303	20,000,000	54,571,048	0	54,571,048	0	0	512,580,733	512,580,733
25,392,379	74,160,000	11,461,924	44,215,807	20,000,000	41,283,057	0	41,283,057	0	0	1,179,759,590	0
25,392,379	112,200,000	11,227,440	59,521,279	20,000,000	41,178,418	0	41,178,418	0	0	244,346,136	244,346,136
25,392,379	219,480,000	10,254,147	100,335,870	20,000,000	34,078,655	0	34,078,655	0	0	1,473,283,644	0
25,392,379	88,080,000	6,728,617	39,964,287	20,000,000	48,885,600	0	48,885,600	0	0	1,175,851,042	0

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

25,392,379	73,560,000	5,638,999	49,317,631	20,000,000	24,260,857	0	24,260,857	0	0	1,067,781,637	0
25,392,379	81,960,000	7,910,541	44,215,807	20,000,000	27,599,972	0	27,599,972	0	0	151,107,754	151,107,754
25,392,379	121,920,000	16,744,497	81,204,030	20,000,000	71,973,995	0	71,973,995	0	0	232,624,819	232,624,819
25,392,379	111,720,000	6,677,915	68,024,319	20,000,000	87,491,268	0	87,491,268	0	0	426,718,376	0
25,392,379	43,080,000	2,375,339	21,682,752	20,000,000	18,434,146	0	18,434,146	0	0	1,190,187,928	0
25,392,379	66,480,000	8,578,299	41,239,743	20,000,000	73,683,096	0	73,683,096	0	0	269,962,079	269,962,079
25,392,379	164,760,000	6,987,403	82,904,638	20,000,000	30,084,096	0	30,084,096	0	0	769,998,824	0
25,392,379	100,320,000	8,659,661	94,927,973	20,000,000	21,076,649	0	21,076,649	0	0	1,247,913,361	0
25,392,379	66,600,000	3,588,510	35,712,767	20,000,000	19,212,599	0	19,212,599	0	0	876,607,788	0
25,392,379	67,440,000	6,767,507	31,461,247	20,000,000	54,803,061	0	54,803,061	0	0	362,396,330	362,396,330
25,392,379	53,520,000	2,982,255	19,982,144	20,000,000	20,588,315	0	20,588,315	0	0	539,626,807	0
25,392,379	88,560,000	6,014,398	60,796,735	20,000,000	27,029,262	0	27,029,262	0	0	225,410,392	225,410,392
25,392,379	77,880,000	9,212,523	30,185,791	20,000,000	30,259,710	0	30,259,710	0	0	165,508,122	165,508,122
25,392,379	80,400,000	4,634,616	41,239,743	20,000,000	22,816,071	0	22,816,071	0	0	222,933,443	222,933,443
25,392,379	85,200,000	6,541,428	54,844,607	20,000,000	19,384,234	0	19,384,234	0	0	1,153,220,292	0
25,392,379	70,120,000	1,764,527	39,964,287	20,000,000	21,027,758	0	21,027,758	0	0	776,661,018	0
25,392,379	77,040,000	4,297,779	37,838,527	20,000,000	18,753,787	0	18,753,787	0	0	1,016,653,258	0
0	0	0	0	0	31,604,796	0	31,604,796	0	0	0	0
0	0	0	0	0	175,498,572	0	0	0	175,498,572	0	0
0	0	0	0	0	118,113,700	0	0	0	118,113,700	0	0
0	0	0	0	0	80,751,917	0	0	0	80,751,917	0	0
0	0	0	0	0	122,567,774	0	0	0	122,567,774	0	0
0	0	0	0	0	202,799,579	0	0	0	202,799,579	0	0
0	0	0	0	0	455,925,387	250,407,310	0	205,518,077	0	0	0
0	0	0	0	0	213,022,359	112,076,765	0	100,945,595	0	0	0
0	0	0	0	0	591,492,917	335,427,857	0	256,065,060	0	0	0
0	0	0	0	0	77,865,703	0	0	0	77,865,703	0	0
0	0	0	0	0	149,275,242	0	0	0	149,275,242	0	0
0	0	0	0	0	165,727,270	91,853,279	0	73,873,991	0	0	0
0	0	0	0	0	164,791,871	92,933,705	0	71,858,167	0	0	0
0	0	0	0	0	1,083,117,959	579,778,897	0	503,339,062	0	0	0
0	0	0	0	0	875,929,086	489,774,119	0	386,154,967	0	0	0
0	0	0	0	0	996,395,849	569,653,765	0	426,742,085	0	0	0
0	0	0	0	0	114,343,924	61,614,522	0	52,729,402	0	0	0
0	0	0	0	0	299,652,947	158,766,269	0	140,886,678	0	0	0
0	0	0	0	0	116,388,571	0	0	0	116,388,571	0	0
0	0	0	0	0	230,541,104	124,227,676	0	106,313,428	0	0	0
0	0	0	0	0	224,128,141	0	0	0	224,128,141	0	0
0	0	0	0	0	202,977,649	110,789,723	0	92,187,925	0	0	0
0	0	0	0	0	232,360,829	0	0	0	232,360,829	0	0
0	0	0	0	0	168,668,491	0	0	0	168,668,491	0	0
0	0	0	0	0	218,301,924	117,632,562	0	100,669,362	0	0	0
0	0	0	0	0	299,425,528	168,859,807	0	130,565,721	0	0	0
0	0	0	0	0	523,857,739	287,717,708	0	236,140,031	0	0	0
0	0	0	0	0	148,077,972	0	0	0	148,077,972	0	0
0	0	0	0	0	197,294,643	105,253,406	0	92,041,237	0	0	0
0	0	0	0	0	171,293,625	93,788,725	0	77,504,900	0	0	0
0	0	0	0	0	262,919,412	146,584,232	0	116,335,181	0	0	0
0	0	0	0	0	467,198,355	246,674,927	0	220,523,428	0	0	0
0	0	0	0	0	673,296,707	0	0	0	673,296,707	0	0
0	0	0	0	0	323,287,868	0	0	0	323,287,868	0	0
0	0	0	0	0	402,210,690	0	0	0	402,210,690	0	0
0	0	0	0	0	444,489,396	0	0	0	444,489,396	0	0
0	0	0	0	0	201,709,994	0	0	0	201,709,994	0	0
0	0	0	0	0	551,310,128	0	0	0	551,310,128	0	0
0	0	0	0	0	363,953,913	0	0	0	363,953,913	0	0
0	0	0	0	0	407,155,251	0	0	0	407,155,251	0	0
0	0	0	0	0	264,945,154	0	0	0	264,945,154	0	0
0	0	0	0	0	224,452,190	0	0	0	224,452,190	0	0
3,402,578,797	18,038,243,594	1,232,260,212	9,293,180,598	2,680,000,000	19,207,517,331	4,143,815,253	6,000,000,000	3,390,394,297	5,673,307,781	121,901,567,421	15,631,744,147

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

								01 Production and Marketing			
<i>o/w District DDEG - Local Government Grant</i>	<i>o/w Subcounty DDEG - Local Government Grant</i>	<i>o/w PRDP</i>	<i>o/w Subcounty PRDP (DDEG)</i>	<i>o/w District PRDP (DDEG)</i>	<i>o/w LRDP</i>	<i>o/w Subcounty LRDP (DDEG)</i>	<i>o/w District LRDP (DDEG)</i>	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	<i>o/w Agricultural Extension - Non Wage Recurrent</i>	<i>o/w Production - Non Wage Recurrent</i>
0	0	1,525,151,766	885,053,508	640,098,258	0	0	0	623,872,916	221,053,948	188,784,017	32,269,931
0	0	916,757,363	569,472,093	347,285,270	0	0	0	268,751,462	144,198,598	125,289,621	18,908,977
0	0	1,090,424,750	665,629,517	424,795,233	0	0	0	582,697,892	272,570,855	254,469,199	18,101,656
345,583,060	442,334,017	0	0	0	0	0	0	761,358,397	271,624,424	226,142,704	45,481,719
0	0	0	0	0	524,154,495	318,876,563	205,277,933	774,052,241	300,435,459	272,853,876	27,581,583
79,806,560	115,188,191	0	0	0	0	0	0	637,664,171	297,057,957	277,440,436	19,617,521
0	0	1,852,340,350	1,158,800,678	693,539,672	0	0	0	787,820,591	305,899,121	274,173,473	31,725,648
0	0	1,022,201,086	576,128,640	446,072,446	0	0	0	534,022,666	155,348,996	136,448,544	18,900,452
98,165,974	151,955,584	0	0	0	0	0	0	483,972,218	322,787,392	297,798,103	24,989,289
206,215,084	288,960,462	0	0	0	0	0	0	432,215,532	292,120,406	259,183,876	32,936,530
137,938,677	177,740,076	0	0	0	0	0	0	680,341,704	289,114,340	264,359,771	24,754,569
90,582,917	125,106,093	0	0	0	0	0	0	629,715,946	168,344,405	149,285,788	19,058,617
0	0	0	0	0	543,398,261	307,415,712	235,982,549	731,013,642	221,631,876	199,058,937	22,572,939
0	0	949,408,224	571,634,975	377,773,249	0	0	0	446,527,068	244,213,098	228,269,434	15,943,664
48,696,266	70,817,108	0	0	0	0	0	0	873,830,040	296,312,313	286,024,223	10,288,090
291,332,077	440,328,897	0	0	0	0	0	0	1,035,434,064	308,143,548	259,606,659	48,536,889
114,116,551	173,846,399	0	0	0	0	0	0	442,158,437	300,750,205	267,562,676	33,187,529
110,316,357	154,581,638	0	0	0	0	0	0	995,939,641	336,807,070	306,996,847	29,810,224
0	0	701,669,189	396,739,606	304,929,584	0	0	0	496,221,143	228,065,886	218,173,876	9,892,010
0	0	0	0	0	1,236,418,763	733,759,284	502,659,479	1,302,896,916	562,158,278	502,245,956	59,912,323
0	0	1,368,029,135	763,721,294	604,307,840	0	0	0	476,684,040	222,284,608	197,777,775	24,506,834
0	0	0	0	0	1,022,099,223	579,923,771	442,175,452	382,315,406	154,595,662	116,462,414	38,133,248
108,578,777	149,960,578	0	0	0	0	0	0	1,588,601,976	390,985,906	369,261,326	21,724,580
0	0	0	0	0	431,922,186	254,765,713	177,156,473	567,312,398	223,971,196	203,594,251	20,376,945
152,544,373	195,251,368	0	0	0	0	0	0	629,083,818	295,309,018	264,295,713	31,013,306
0	0	1,334,756,271	803,651,526	531,104,745	0	0	0	621,607,092	217,658,136	189,411,786	28,246,350
0	0	1,482,236,070	874,536,101	607,699,970	0	0	0	573,464,076	193,449,856	169,246,294	24,203,562
0	0	1,559,667,428	876,253,047	683,414,381	0	0	0	447,875,611	190,321,554	165,197,822	25,123,732
0	0	0	0	0	1,109,872,778	658,659,897	451,212,881	1,028,561,907	393,213,048	344,124,925	49,088,122
0	0	1,311,212,299	794,902,916	516,309,383	0	0	0	674,000,760	270,602,565	246,756,603	23,845,962
0	0	0	0	0	958,678,662	548,761,279	409,917,383	1,024,690,219	350,174,019	303,166,172	47,007,847
71,953,249	103,079,216	0	0	0	0	0	0	577,173,667	318,243,815	303,857,999	14,385,815
0	0	1,278,287,238	727,436,467	550,850,771	0	0	0	496,502,842	212,159,374	183,428,759	28,730,615
342,047,589	497,426,656	0	0	0	0	0	0	1,225,868,773	380,786,043	323,562,273	57,223,770
0	0	1,703,843,959	985,507,047	718,336,912	0	0	0	591,884,540	411,790,458	385,122,114	26,668,344
88,939,343	112,343,124	0	0	0	0	0	0	481,384,336	162,088,250	144,814,532	17,273,718
0	0	1,200,735,110	689,982,388	510,752,722	0	0	0	510,744,158	132,209,171	109,838,806	22,370,365
0	0	758,606,034	443,139,022	315,467,012	0	0	0	454,852,715	207,395,347	192,678,750	14,716,597
108,425,392	156,494,963	0	0	0	0	0	0	598,543,527	209,555,982	182,173,220	27,382,762
0	0	0	0	0	1,019,007,586	592,040,643	426,966,943	752,400,000	370,836,441	327,841,355	42,995,086
0	0	0	0	0	970,558,160	562,205,655	408,352,505	1,006,738,562	699,335,767	654,729,873	44,605,894
0	0	1,207,364,992	714,750,017	492,614,975	0	0	0	277,258,211	129,155,263	107,443,033	21,712,230
0	0	0	0	0	553,726,109	324,634,010	229,092,099	851,755,441	387,125,357	360,267,568	26,857,788
0	0	1,733,951,801	1,026,485,021	707,466,780	0	0	0	491,369,433	154,766,393	127,851,946	26,914,447
180,702,207	234,414,078	0	0	0	0	0	0	572,987,491	342,902,533	297,529,059	45,373,474
0	0	1,500,915,045	882,604,432	618,310,613	0	0	0	289,567,022	203,969,404	173,730,362	30,239,043
0	0	2,458,773,765	1,417,511,549	1,041,262,216	0	0	0	553,852,728	257,754,556	220,095,619	37,658,936
153,523,863	210,522,697	0	0	0	0	0	0	601,662,288	220,496,835	189,424,598	31,072,238
129,535,677	170,337,821	0	0	0	0	0	0	510,934,445	386,789,547	356,360,024	30,429,524
140,779,796	186,398,793	0	0	0	0	0	0	708,975,098	329,293,451	295,274,213	34,019,238
0	0	1,528,738,002	905,000,161	623,737,840	0	0	0	655,341,036	338,583,503	311,711,523	26,871,979
0	0	1,560,312,286	865,586,551	694,725,734	0	0	0	601,995,705	187,838,797	163,686,050	24,152,747
0	0	2,971,224,509	1,747,211,429	1,224,013,080	0	0	0	769,570,087	327,783,260	276,108,028	51,675,232
0	0	0	0	0	679,960,581	380,231,617	299,728,964	745,281,607	423,609,287	316,477,446	107,131,841
0	0	3,536,826,228	2,093,771,662	1,443,054,566	0	0	0	865,913,835	426,471,829	354,207,671	72,264,158

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

0	0	2,079,711,089	1,202,909,412	876,801,678	0	0	0	629,776,468	365,094,586	332,543,220	32,551,366
81,154,274	101,840,277	0	0	0	0	0	0	689,342,001	273,000,539	255,289,143	17,711,396
0	0	1,317,338,708	779,853,540	537,485,167	0	0	0	278,281,848	138,864,583	110,415,329	28,449,254
191,853,862	247,212,172	0	0	0	0	0	0	788,976,788	346,085,189	298,400,249	47,684,941
209,931,556	292,039,388	0	0	0	0	0	0	616,099,833	302,849,062	271,623,960	31,225,102
90,857,703	113,277,599	0	0	0	0	0	0	434,400,000	313,920,246	290,482,667	23,437,580
0	0	1,256,144,198	726,556,533	529,587,665	0	0	0	461,320,768	204,737,842	184,069,340	20,668,502
0	0	889,617,879	535,635,442	353,982,437	0	0	0	601,392,637	216,738,279	197,150,005	19,588,273
0	0	1,578,276,461	889,541,485	688,734,977	0	0	0	600,949,484	287,884,152	262,373,970	25,510,183
0	0	1,163,412,324	679,606,246	483,806,078	0	0	0	300,800,000	169,672,173	150,746,313	18,925,860
0	0	864,332,792	540,715,655	323,617,137	0	0	0	589,820,652	184,460,562	168,157,306	16,303,255
0	0	0	0	0	642,466,685	373,271,401	269,195,284	507,475,317	212,558,231	187,272,245	25,285,985
0	0	0	0	0	519,229,038	313,908,644	205,320,394	651,920,578	296,752,099	267,972,648	28,779,451
0	0	1,461,934,678	871,302,050	590,632,629	0	0	0	298,605,710	131,689,079	99,717,625	31,971,454
0	0	1,795,905,960	1,018,711,547	777,194,413	0	0	0	452,399,998	176,233,920	149,067,991	27,165,930
0	0	2,317,298,396	1,310,252,846	1,007,045,550	0	0	0	684,965,477	335,706,783	292,647,831	43,058,953
0	0	1,232,454,209	737,023,894	495,430,314	0	0	0	272,532,698	102,462,585	78,463,145	23,999,439
217,886,535	309,832,192	0	0	0	0	0	0	594,629,699	225,216,822	192,204,720	33,012,103
0	0	1,174,631,942	686,160,176	488,471,766	0	0	0	568,799,078	255,902,592	233,624,691	22,277,901
0	0	973,129,470	570,341,633	402,787,838	0	0	0	535,102,560	123,190,129	105,303,492	17,886,637
0	0	1,436,715,518	853,387,940	583,327,578	0	0	0	498,204,001	185,604,682	163,442,630	22,162,053
0	0	1,698,429,229	954,212,264	744,216,965	0	0	0	689,295,296	256,749,455	228,269,434	28,480,021
0	0	1,714,431,059	1,014,928,904	699,502,155	0	0	0	588,117,685	233,981,193	202,902,423	31,078,770
58,531,012	91,338,326	0	0	0	0	0	0	503,902,350	171,023,869	157,228,993	13,794,876
0	0	1,306,701,605	794,900,583	511,801,022	0	0	0	455,793,304	104,454,504	82,357,878	22,096,626
87,723,854	110,807,788	0	0	0	0	0	0	761,009,163	244,129,556	227,001,083	17,128,473
285,532,824	418,404,718	0	0	0	0	0	0	587,299,998	232,519,019	184,953,342	47,565,677
0	0	0	0	0	1,038,053,521	616,038,377	422,015,144	611,299,376	211,370,085	170,540,268	40,829,817
0	0	1,107,219,230	634,178,896	473,040,334	0	0	0	245,961,254	262,795,121	233,624,691	29,170,429
0	0	905,304,203	548,827,182	356,477,021	0	0	0	528,793,296	193,668,579	175,472,742	18,195,837
0	0	1,677,185,890	1,006,391,538	670,794,352	0	0	0	572,705,072	255,161,286	225,028,093	30,133,193
0	0	1,495,844,493	885,527,478	610,317,015	0	0	0	348,710,688	159,599,860	129,760,877	29,838,983
0	0	1,571,273,059	879,970,313	691,302,746	0	0	0	627,612,761	315,928,742	289,163,070	26,765,672
75,741,479	105,365,270	0	0	0	0	0	0	776,588,421	268,101,544	252,099,049	16,002,494
95,423,936	128,110,387	0	0	0	0	0	0	601,270,675	147,758,361	125,930,202	21,828,158
0	0	1,349,063,910	775,217,057	573,846,853	0	0	0	668,489,876	263,917,224	229,794,017	34,123,208
179,045,918	264,379,761	0	0	0	0	0	0	625,239,767	177,105,746	148,875,816	28,229,930
156,796,005	242,711,681	0	0	0	0	0	0	879,289,776	222,312,925	193,716,491	28,596,434
0	0	0	0	0	272,891,197	164,980,961	107,910,236	556,368,416	187,183,137	174,601,552	12,581,585
0	0	1,910,790,268	1,138,816,598	771,973,670	0	0	0	886,454,280	325,769,353	289,227,128	36,542,225
0	0	0	0	0	696,215,437	414,442,275	281,773,162	693,166,894	277,837,209	246,692,545	31,144,664
85,813,518	116,840,045	0	0	0	0	0	0	380,522,916	217,868,893	198,892,386	18,976,507
110,923,304	168,981,772	0	0	0	0	0	0	611,112,970	233,606,438	207,258,375	26,348,063
85,667,617	119,173,691	0	0	0	0	0	0	551,788,215	145,877,052	129,350,905	16,526,146
82,825,950	121,368,773	0	0	0	0	0	0	599,822,823	265,244,906	246,295,385	18,949,521
67,867,233	98,696,708	0	0	0	0	0	0	574,785,940	190,348,787	173,973,782	16,375,005
0	0	1,097,586,332	610,809,512	486,776,821	0	0	0	617,028,504	186,355,304	167,977,944	18,377,360
0	0	1,608,814,700	942,910,508	665,904,193	0	0	0	333,054,446	178,305,490	146,723,464	31,582,027
0	0	1,870,272,604	1,085,328,926	784,943,678	0	0	0	364,036,342	185,287,881	158,061,749	27,226,133
0	0	1,520,611,018	906,272,706	614,338,312	0	0	0	731,719,615	163,686,195	126,967,944	36,718,251
0	0	1,456,941,849	839,943,848	616,998,001	0	0	0	370,541,120	202,321,571	174,832,161	27,489,410
66,514,690	89,298,587	0	0	0	0	0	0	485,428,573	142,450,709	129,991,486	12,459,222
56,068,214	75,273,782	0	0	0	0	0	0	469,709,174	234,349,712	220,326,228	14,023,483
68,260,416	108,279,177	0	0	0	0	0	0	259,572,290	145,271,240	127,608,525	17,662,716
0	0	1,849,308,557	1,094,775,259	754,533,298	0	0	0	441,907,608	207,315,465	170,719,631	36,595,834
0	0	922,792,497	518,443,690	404,348,806	0	0	0	927,075,924	412,778,763	397,139,414	15,639,348
161,051,634	249,299,164	0	0	0	0	0	0	1,015,466,910	392,197,936	352,093,754	40,104,183
210,714,334	301,866,399	0	0	0	0	0	0	526,799,102	246,072,811	200,340,099	45,732,712
0	0	1,179,759,590	680,145,066	499,614,524	0	0	0	321,796,980	147,573,427	126,327,363	21,246,064
108,362,425	135,983,712	0	0	0	0	0	0	509,200,082	217,817,531	197,137,194	20,680,338
0	0	1,473,283,644	881,043,077	592,240,566	0	0	0	241,119,758	146,641,097	120,703,061	25,938,036
0	0	1,175,851,042	738,215,900	437,635,142	0	0	0	234,203,424	163,351,550	141,137,597	22,213,953

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

0	0	1,067,781,637	613,582,894	454,198,743	0	0	0	258,731,110	107,418,714	92,632,799	14,785,916
63,986,479	87,121,275	0	0	0	0	0	0	347,973,932	145,657,010	133,412,189	12,244,821
93,063,260	139,561,559	0	0	0	0	0	0	371,711,759	268,653,901	241,990,680	26,663,221
0	0	0	0	0	426,718,376	245,711,619	181,006,757	166,152,788	128,573,236	109,390,399	19,182,837
0	0	1,190,187,928	662,342,529	527,845,399	0	0	0	141,745,991	54,677,217	37,273,783	17,403,435
109,004,982	160,957,096	0	0	0	0	0	0	110,715,691	119,627,307	98,846,435	20,780,872
0	0	0	0	0	769,998,824	458,363,959	311,634,865	446,775,600	188,196,251	156,998,384	31,197,867
0	0	1,247,913,361	710,151,568	537,761,793	0	0	0	265,199,538	117,677,234	94,785,151	22,892,083
0	0	876,607,788	526,006,488	350,601,300	0	0	0	196,800,000	115,371,553	100,358,206	15,013,347
132,038,455	230,357,875	0	0	0	0	0	0	310,800,269	124,164,514	87,700,324	36,464,189
0	0	539,626,807	315,681,682	223,945,125	0	0	0	204,354,118	119,539,135	110,223,155	9,315,980
93,545,313	131,865,080	0	0	0	0	0	0	377,400,000	151,113,122	128,236,294	22,876,828
68,685,871	96,822,251	0	0	0	0	0	0	410,068,138	115,911,066	99,717,625	16,193,441
92,517,379	130,416,064	0	0	0	0	0	0	234,960,150	144,913,347	126,327,363	18,585,984
0	0	1,153,220,292	674,633,871	478,586,421	0	0	0	141,150,421	108,893,996	87,469,715	21,424,281
0	0	776,661,018	454,346,695	322,314,322	0	0	0	106,970,453	50,438,792	34,890,821	15,547,971
0	0	1,016,653,258	594,742,156	421,911,102	0	0	0	492,742,404	150,521,579	134,052,770	16,468,809
0	0	0	0	0	0	0	0	0	43,278,498	17,287,654	25,990,845
0	0	0	0	0	0	0	0	55,930,811	52,587,021	41,565,676	11,021,345
0	0	0	0	0	0	0	0	25,000,000	39,759,540	32,328,497	7,431,043
0	0	0	0	0	0	0	0	25,000,000	36,610,740	31,687,916	4,922,825
0	0	0	0	0	0	0	0	25,000,000	43,268,949	35,992,621	7,276,329
0	0	0	0	0	0	0	0	30,718,432	61,740,483	49,547,316	12,193,167
0	0	0	0	0	0	0	0	61,734,432	49,018,689	31,687,916	17,330,773
0	0	0	0	0	0	0	0	50,297,645	40,076,126	31,687,916	8,388,210
0	0	0	0	0	0	0	0	154,800,024	106,642,499	94,387,991	12,254,508
0	0	0	0	0	0	0	0	39,364,996	41,868,754	36,633,202	5,235,552
0	0	0	0	0	0	0	0	68,200,001	40,174,007	31,687,916	8,486,091
0	0	0	0	0	0	0	0	48,824,800	39,175,089	32,328,497	6,846,592
0	0	0	0	0	0	0	0	85,864,476	47,341,507	40,937,906	6,403,601
0	0	0	0	0	0	0	0	31,138,600	89,618,251	47,151,543	42,466,708
0	0	0	0	0	0	0	0	57,624,760	67,687,928	34,480,849	33,207,078
0	0	0	0	0	0	0	0	54,000,000	61,357,667	24,603,089	36,754,578
0	0	0	0	0	0	0	0	41,416,396	37,274,427	32,328,497	4,945,930
0	0	0	0	0	0	0	0	25,000,000	46,140,190	34,480,849	11,659,341
0	0	0	0	0	0	0	0	41,513,316	32,548,232	24,603,089	7,945,142
0	0	0	0	0	0	0	0	48,646,072	40,832,751	32,328,497	8,504,254
0	0	0	0	0	0	0	0	42,000,000	47,764,574	34,480,849	13,283,725
0	0	0	0	0	0	0	0	41,868,904	54,423,127	47,138,731	7,284,396
0	0	0	0	0	0	0	0	33,954,168	55,914,173	42,206,257	13,707,916
0	0	0	0	0	0	0	0	38,554,336	43,057,860	33,840,268	9,217,592
0	0	0	0	0	0	0	0	25,000,000	40,240,644	32,328,497	7,912,147
0	0	0	0	0	0	0	0	68,400,000	43,711,122	32,328,497	11,382,625
0	0	0	0	0	0	0	0	43,779,808	57,595,350	40,053,905	17,541,445
0	0	0	0	0	0	0	0	54,000,000	42,056,703	32,969,078	9,087,625
0	0	0	0	0	0	0	0	48,403,396	39,361,969	32,328,497	7,033,472
0	0	0	0	0	0	0	0	68,400,000	38,089,623	31,687,916	6,401,707
0	0	0	0	0	0	0	0	42,000,000	45,304,038	35,121,430	10,182,608
0	0	0	0	0	0	0	0	31,899,196	45,860,312	32,969,078	12,891,234
0	0	0	0	0	0	0	0	54,725,513	56,228,225	23,962,508	32,265,717
0	0	0	0	0	0	0	0	153,264,512	51,782,725	31,687,916	20,094,809
0	0	0	0	0	0	0	0	25,000,000	44,667,004	23,962,508	20,704,496
0	0	0	0	0	0	0	0	48,529,048	75,364,920	51,059,087	24,305,832
0	0	0	0	0	0	0	0	67,200,000	43,794,913	31,687,916	12,106,997
0	0	0	0	0	0	0	0	68,400,000	68,288,790	40,297,325	27,991,464
0	0	0	0	0	0	0	0	81,589,192	52,937,456	31,687,916	21,249,540
0	0	0	0	0	0	0	0	55,666,380	53,184,872	31,687,916	21,496,956
0	0	0	0	0	0	0	0	47,527,888	46,164,377	31,687,916	14,476,461
0	0	0	0	0	0	0	0	40,800,000	44,842,368	31,687,916	13,154,452
6,487,173,821	9,144,570,326	92,854,453,392	54,319,855,232	38,534,598,160	13,415,369,882	7,847,991,381	5,567,378,501	77,292,407,656	33,765,842,533	29,462,650,036	4,303,192,497

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

			04 Works and Transport	06 Trade and Industry	07 Education						
Production and Marketing Development Grant	a/w Production - Development	a/w Agriculture Extension - Development	Works and Transport - Development Conditional Grant (RTI)	Trade and Industry - Non Wage Conditional Grant	Education - Wage Recurrent Conditional Grant	a/w Primary Education Wage	a/w Secondary Education - Wage	a/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	a/w Primary Education - Non Wage Recurrent	a/w Secondary Education - Non Wage Recurrent
91,840,925	46,500,873	45,340,051	0	18,264,312	8,321,292,496	6,000,740,855	1,937,567,681	382,983,960	1,703,338,076	926,382,767	761,680,203
45,155,929	27,019,909	18,136,021	256,001,141	10,857,457	6,353,798,051	4,856,393,082	1,439,595,372	57,809,597	1,400,523,017	1,118,768,399	281,036,634
43,956,014	25,819,993	18,136,021	0	10,517,180	24,916,131,151	18,200,624,047	5,308,648,247	1,406,858,857	4,900,392,801	3,775,018,444	1,123,130,658
120,122,784	74,782,733	45,340,051	0	18,501,377	13,045,463,729	10,643,732,772	2,394,679,901	7,051,056	2,884,861,017	1,823,590,300	1,057,258,983
148,927,146	40,111,023	108,816,123	0	15,070,138	11,316,896,057	8,234,723,638	2,727,586,579	354,585,840	2,468,229,438	1,312,222,571	1,153,296,478
78,729,476	28,855,419	49,874,056	0	10,348,994	11,731,878,401	7,782,128,244	3,042,051,198	907,698,960	1,454,438,092	1,007,295,828	447,142,264
114,340,247	50,864,175	63,476,072	0	14,119,658	13,356,952,552	8,937,344,088	3,608,110,488	811,497,976	3,424,424,789	1,542,031,710	1,872,341,306
52,412,027	25,207,996	27,204,031	256,001,141	13,235,607	12,456,069,715	8,775,549,255	2,662,366,149	1,018,154,310	1,055,799,340	769,036,075	286,763,265
65,942,458	38,738,427	27,204,031	0	12,021,920	6,494,596,014	4,642,784,988	1,584,718,314	267,092,713	1,034,265,131	751,430,847	277,431,457
89,510,214	53,238,173	36,272,041	0	14,361,433	15,248,058,911	9,905,534,051	4,245,150,085	1,097,374,775	2,454,093,623	1,381,409,499	1,068,995,482
63,312,309	36,108,278	27,204,031	0	12,146,023	17,616,726,451	9,587,568,866	6,874,740,448	1,154,417,136	2,995,155,625	1,402,758,769	1,592,396,855
82,281,335	27,873,273	54,408,062	0	10,238,817	13,601,680,201	9,818,138,487	2,796,499,737	987,041,977	2,076,018,199	1,123,715,078	952,303,120
87,466,969	33,058,907	54,408,062	0	11,464,733	7,839,746,214	5,586,108,084	1,702,237,744	551,400,386	1,581,884,204	808,134,574	758,725,820
49,029,563	21,825,532	27,204,031	256,001,141	9,860,549	4,803,376,372	3,101,657,796	1,190,012,992	511,705,584	1,026,002,724	727,641,914	297,238,960
43,124,396	11,386,360	31,738,036	0	8,950,736	2,504,549,944	1,358,155,584	877,103,869	269,290,491	359,950,435	186,510,063	170,586,386
143,955,095	80,479,023	63,476,072	0	19,247,384	16,792,423,578	13,309,126,665	3,031,304,441	451,992,472	3,614,097,692	1,924,551,791	1,689,545,901
99,610,390	49,736,334	49,874,056	0	14,477,173	8,700,242,132	5,692,359,944	3,007,882,188	0	2,117,698,461	970,328,936	1,139,094,761
121,211,703	44,133,615	77,078,087	0	16,303,580	15,378,634,480	9,574,135,344	4,533,360,030	1,271,139,106	2,850,352,066	1,207,852,381	1,642,050,946
61,214,878	11,340,822	49,874,056	0	8,033,823	3,753,792,580	2,165,129,988	1,588,662,592	0	933,602,961	332,378,150	601,224,811
230,538,694	99,052,545	131,486,149	0	21,212,389	27,869,809,776	21,228,154,980	5,837,399,480	804,255,317	5,291,560,405	2,803,953,061	2,483,030,198
81,005,004	35,664,952	45,340,051	512,002,281	13,029,885	7,491,498,564	5,307,353,862	1,987,017,846	197,126,856	2,240,517,347	1,211,060,937	1,007,557,905
102,555,627	61,749,581	40,806,046	0	15,660,504	16,560,837,386	11,545,604,496	4,737,351,410	277,881,480	2,432,442,887	1,744,399,444	683,134,229
82,153,035	32,278,978	49,874,056	0	11,371,757	4,699,687,255	3,331,120,829	1,368,566,426	0	745,831,424	518,158,915	220,528,570
68,489,822	27,683,776	40,806,046	0	11,778,093	7,747,704,702	5,909,285,328	1,501,485,438	336,933,936	1,161,168,675	665,735,150	493,485,994
112,027,240	48,551,168	63,476,072	0	17,043,087	15,874,314,001	12,165,398,639	3,369,082,362	339,833,000	2,499,360,885	1,540,206,105	959,154,780
80,831,040	40,024,994	40,806,046	512,002,281	17,184,801	9,356,619,677	7,449,395,616	1,724,210,429	183,013,632	1,505,126,788	1,032,186,063	472,940,724
55,623,654	32,953,628	22,670,026	0	15,450,734	2,332,914,393	1,417,328,232	915,586,161	0	410,343,689	264,985,640	144,361,846
65,977,284	38,773,253	27,204,031	512,002,281	12,343,720	7,213,209,655	5,455,971,180	1,757,238,474	0	2,325,285,641	1,323,518,118	977,643,268
170,146,566	79,466,464	90,680,103	0	18,646,988	10,596,400,094	7,892,660,592	2,127,343,854	576,395,648	2,730,227,879	1,498,034,731	1,224,492,771
63,937,445	36,733,414	27,204,031	512,002,281	11,827,584	13,807,856,073	9,694,381,788	3,422,716,410	690,757,876	2,975,627,654	1,676,638,665	1,289,960,343
134,438,329	75,496,262	58,942,067	0	17,766,214	27,622,594,533	18,091,618,032	8,607,225,142	923,751,360	4,767,738,875	2,344,908,920	2,408,174,110
37,429,008	19,292,988	18,136,021	0	9,364,410	9,157,792,707	5,486,958,402	2,638,331,178	1,032,503,128	1,458,018,096	663,357,168	793,718,574
65,747,502	43,077,476	22,670,026	0	14,468,869	6,834,837,003	5,365,638,756	1,400,652,975	68,545,272	944,845,003	807,396,710	120,360,279
157,281,228	93,805,156	63,476,072	0	23,482,573	16,557,825,880	13,141,219,284	3,165,250,216	251,356,380	3,041,510,842	1,845,145,084	1,196,365,758
109,695,193	41,685,116	68,010,077	0	12,593,328	16,665,119,483	11,334,340,296	4,605,985,578	724,793,608	5,268,405,336	1,820,876,796	3,418,477,122
56,818,981	25,080,945	31,738,036	0	9,864,563	9,518,576,766	6,211,241,634	2,820,036,864	487,298,268	1,450,312,192	703,026,254	747,142,341
47,453,916	29,317,895	18,136,021	0	14,903,513	4,221,262,745	3,802,992,876	418,269,869	0	354,479,610	220,888,883	132,361,180
46,046,622	18,842,592	27,204,031	0	10,083,662	5,289,982,884	3,648,622,716	1,104,105,324	537,254,844	778,593,246	375,388,236	399,202,251
73,431,959	41,693,923	31,738,036	0	12,592,032	11,886,389,320	7,160,535,917	4,287,276,402	438,577,000	1,882,411,538	928,487,680	953,923,857
115,159,245	69,819,194	45,340,051	0	17,934,236	8,573,722,152	6,211,789,119	2,361,933,033	0	1,198,893,794	1,001,459,842	197,433,952
134,761,011	75,818,945	58,942,067	0	16,978,102	19,670,680,234	11,728,590,682	7,942,089,552	0	3,895,053,548	1,625,459,213	2,268,562,233
51,458,666	28,788,640	22,670,026	0	14,348,340	3,294,965,496	2,509,700,172	538,346,347	246,918,977	496,793,611	335,528,808	160,717,340
88,767,364	38,893,307	49,874,056	0	13,799,010	11,136,059,301	8,266,955,604	2,517,584,950	351,518,748	1,307,930,650	926,742,491	381,188,159
77,451,276	41,179,235	36,272,041	0	13,697,409	9,767,033,697	7,415,268,480	2,351,765,217	0	2,036,593,557	1,442,269,478	573,376,903
169,626,979	74,412,871	95,214,108	0	17,042,368	20,546,154,996	14,911,889,052	4,960,509,216	673,756,728	4,266,254,922	2,258,057,304	2,007,183,466
97,530,595	43,122,533	54,408,062	512,002,281	17,809,991	9,632,628,477	7,044,628,152	1,889,220,209	698,780,116	1,507,282,521	1,194,186,661	761,284,114
122,433,944	58,957,872	63,476,072	0	16,362,784	9,313,506,614	6,849,681,657	1,918,634,334	545,190,624	2,825,390,496	1,490,709,813	1,332,024,144
99,344,573	49,470,516	49,874,056	0	13,846,824	12,625,677,212	9,455,065,452	2,707,784,198	462,827,562	3,111,508,719	1,541,715,621	1,563,762,034
105,620,919	46,678,852	58,942,067	0	15,726,418	16,354,949,717	11,037,669,912	4,361,425,506	955,854,300	3,893,027,652	1,194,186,099	2,698,105,620
88,272,812	52,000,770	36,272,041	0	18,222,334	13,967,106,790	11,652,539,960	2,110,483,574	204,083,256	2,357,947,180	1,473,871,348	883,797,613
136,186,604	40,972,497	95,214,108	0	12,599,790	11,140,623,807	8,263,194,696	2,877,429,111	0	2,781,108,519	1,412,142,971	1,368,965,547
68,482,509	36,744,473	31,738,036	512,002,281	12,216,058	9,002,354,011	6,123,574,132	2,026,609,527	852,170,352	1,960,896,027	1,295,029,124	665,866,903
171,908,182	85,762,084	86,146,098	0	19,637,786	17,652,358,870	12,238,499,220	4,041,937,560	1,371,922,144	5,590,677,958	2,776,964,588	2,813,713,370
228,332,365	160,322,288	68,010,077	0	29,118,467	24,291,705,496	12,457,343,976	10,715,024,442	1,119,337,078	3,837,001,832	1,564,718,183	2,272,283,649
176,936,513	117,994,446	58,942,067	0	33,560,701	13,296,386,468	10,161,631,286	2,042,228,482	1,092,526,700	3,296,258,135	1,949,250,826	1,327,388,402

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

104,251,120	49,843,058	54,408,062	0	14,901,286	11,355,639,370	8,491,046,808	2,429,566,366	435,026,196	3,384,163,449	1,940,243,691	1,443,462,043
79,065,611	24,657,550	54,408,062	0	9,878,798	7,722,462,119	5,278,868,714	1,904,153,926	539,439,480	1,476,741,046	767,137,515	706,668,773
97,269,985	38,327,918	58,942,067	0	17,651,207	4,563,410,316	2,850,935,620	606,798,928	1,105,675,767	632,363,756	494,533,918	136,025,904
164,157,958	78,011,861	86,146,098	0	17,985,219	15,298,426,043	9,904,933,152	4,781,206,547	612,286,344	3,263,728,069	1,869,357,590	1,389,245,869
102,706,063	48,298,002	54,408,062	0	14,475,694	11,742,053,135	7,635,631,881	2,770,965,620	1,335,455,634	2,959,759,993	1,207,886,086	1,750,446,914
78,863,884	33,523,833	45,340,051	0	12,626,046	5,507,084,774	4,136,457,816	1,370,626,958	0	886,586,369	559,987,773	326,598,596
58,073,573	30,869,543	27,204,031	0	11,014,008	5,341,687,547	4,245,322,992	1,096,364,555	0	1,185,420,950	1,001,820,316	178,664,496
77,243,435	27,369,378	49,874,056	512,002,281	11,546,962	6,408,806,235	4,628,221,272	1,479,913,743	300,671,220	1,400,169,449	828,059,732	568,080,033
88,236,793	38,362,737	49,874,056	256,001,141	12,862,360	7,418,425,591	5,027,442,900	1,918,877,643	472,105,048	1,539,932,592	1,037,072,153	490,547,017
122,009,414	26,795,306	95,214,108	0	10,558,371	6,875,608,846	5,281,023,676	1,562,747,580	31,837,590	1,866,395,280	878,144,712	988,250,568
75,944,415	21,536,353	54,408,062	0	11,407,019	7,178,885,936	4,552,855,608	2,626,030,328	0	2,058,512,651	703,335,851	1,345,681,465
89,041,325	39,167,268	49,874,056	0	12,155,166	9,903,926,442	6,734,718,360	3,169,208,082	0	1,808,216,423	881,998,738	923,220,103
109,616,280	41,606,203	68,010,077	0	14,615,860	9,832,438,300	6,112,875,948	2,726,149,243	993,413,108	2,020,158,221	1,064,812,036	955,076,941
69,075,035	46,405,010	22,670,026	512,002,281	18,499,744	6,535,165,949	4,976,180,400	1,284,483,822	274,501,728	1,290,655,631	819,512,779	467,705,504
118,111,865	41,033,778	77,078,087	0	13,130,363	8,604,469,918	6,094,430,905	2,510,039,013	0	3,203,911,449	1,278,902,805	1,923,976,543
125,425,634	71,017,572	54,408,062	512,002,281	17,141,295	14,841,013,779	11,190,768,723	2,210,988,112	1,439,256,944	3,580,995,363	2,329,764,312	1,250,216,899
69,180,661	32,908,619	36,272,041	0	14,329,858	5,572,347,788	4,207,646,413	1,180,803,248	183,898,128	1,146,962,441	626,165,466	515,340,298
96,695,271	51,355,220	45,340,051	0	15,026,653	11,213,742,610	9,076,622,411	1,783,191,551	353,928,648	2,543,765,783	1,467,908,802	1,075,103,099
82,831,124	32,957,068	49,874,056	512,002,281	11,421,187	7,294,002,053	5,001,234,883	1,827,792,826	464,974,344	1,682,734,379	1,101,083,539	581,650,840
56,730,410	24,992,374	31,738,036	0	10,486,218	3,280,569,555	2,569,598,040	710,971,515	0	813,376,554	515,241,935	292,471,522
69,269,974	32,997,932	36,272,041	0	11,551,171	8,478,449,058	6,901,635,732	1,576,813,326	0	2,115,440,454	1,539,209,227	568,638,548
70,814,362	43,610,331	27,204,031	512,002,281	14,222,139	12,061,407,936	9,596,108,964	1,783,852,703	681,446,268	2,575,545,009	1,483,945,012	1,063,787,101
128,825,719	47,213,627	81,612,092	0	17,300,087	7,926,489,436	5,747,573,352	2,178,916,084	0	2,658,798,427	1,092,536,866	1,565,301,257
49,262,813	17,524,777	31,738,036	0	9,250,013	4,599,856,171	2,763,206,088	1,477,448,227	359,201,856	1,053,870,556	454,630,533	599,240,023
47,963,415	29,827,395	16,136,021	0	14,201,149	1,662,013,900	1,141,027,798	520,986,102	0	387,052,742	230,776,511	153,790,213
50,997,059	23,793,029	27,204,031	0	9,816,078	7,038,738,771	4,311,808,348	2,379,581,491	347,348,932	1,479,311,728	670,801,614	808,510,114
102,378,742	75,174,711	27,204,031	0	22,404,435	9,017,772,786	7,358,227,248	1,659,545,538	0	2,129,717,105	1,429,596,774	699,985,709
107,390,574	66,584,528	40,806,046	0	16,402,305	5,861,100,057	4,120,757,016	1,740,343,041	0	1,778,725,233	1,009,241,395	768,424,811
89,211,287	39,337,231	49,874,056	403,776,798	17,818,352	6,088,185,924	4,875,213,324	1,212,972,600	0	1,278,049,475	791,650,203	486,399,272
61,016,627	24,744,586	403,776,798	0	11,528,753	5,808,036,702	3,882,946,128	1,385,651,094	539,439,480	1,362,984,484	760,520,863	600,390,442
104,291,074	45,349,007	58,942,067	0	14,064,235	8,481,463,163	6,599,521,044	1,297,440,618	584,501,501	1,944,682,948	1,416,809,560	482,559,637
86,458,592	45,652,546	40,806,046	403,776,798	16,056,636	9,167,396,575	6,730,579,824	1,755,399,175	681,417,576	1,958,642,541	1,491,482,343	466,630,685
130,494,770	39,814,668	90,680,103	0	14,639,431	5,880,391,709	4,099,310,448	1,781,081,260	0	1,681,682,311	770,859,706	901,461,891
62,209,664	21,403,618	40,806,046	0	11,200,255	1,797,042,936	1,325,567,679	471,475,257	0	491,806,700	319,067,895	172,738,805
53,516,048	30,846,022	22,670,026	0	13,381,371	8,190,293,109	4,800,932,352	2,449,489,483	939,871,274	1,614,407,103	773,651,397	836,905,518
82,400,833	50,662,797	31,738,036	0	15,832,358	7,964,205,882	5,859,894,468	1,583,551,050	520,760,364	1,982,079,323	1,266,962,316	715,117,007
79,808,526	43,536,485	36,272,041	0	13,463,296	11,094,614,502	8,903,461,200	2,191,153,302	0	2,621,447,946	1,263,058,242	1,358,389,703
83,227,970	42,421,924	40,806,046	0	16,501,878	8,364,888,283	6,936,712,690	1,428,175,593	0	2,101,499,762	1,112,814,113	986,791,966
59,386,163	14,046,112	45,340,051	0	9,500,891	3,909,396,185	2,855,875,175	1,053,521,009	0	744,279,223	364,540,410	378,500,291
112,199,041	57,790,979	54,408,062	403,776,798	15,682,268	11,361,399,210	8,398,578,648	2,711,068,734	251,751,828	3,269,685,621	1,877,276,150	1,391,879,959
110,658,098	47,182,026	63,476,072	0	14,746,688	9,751,730,282	7,284,336,105	2,467,394,177	0	1,433,131,619	996,843,007	432,653,819
58,296,414	26,558,378	31,738,036	0	10,433,821	10,684,664,358	7,450,317,204	3,036,173,994	198,173,160	2,447,286,376	1,143,538,338	1,298,740,102
76,765,925	40,493,884	36,272,041	0	12,325,949	11,660,687,761	9,007,065,756	2,265,832,321	387,789,684	2,607,903,376	1,300,724,593	1,300,734,878
45,854,005	23,183,979	22,670,026	0	9,761,887	6,912,570,708	5,214,856,452	1,697,714,256	0	1,900,512,245	967,026,187	923,936,875
82,279,820	27,871,759	54,408,062	0	10,434,744	11,486,591,547	7,865,896,923	3,089,103,092	531,591,532	2,552,520,881	1,024,599,563	1,527,427,704
72,069,489	22,195,432	49,874,056	0	9,904,553	5,650,475,877	3,619,562,426	2,030,913,450	0	1,169,529,891	566,764,546	597,272,768
48,588,591	25,918,565	22,670,026	403,776,798	10,459,790	7,203,601,038	4,850,932,128	1,883,637,030	469,031,880	879,582,516	722,451,915	157,130,601
80,036,296	43,764,255	36,272,041	0	19,027,377	3,366,931,780	2,403,616,332	780,641,317	182,671,417	615,522,638	385,083,934	228,024,484
118,809,860	41,731,773	77,078,087	0	13,198,781	7,770,071,364	6,301,640,496	1,468,430,868	0	1,913,837,253	1,131,704,784	782,132,468
90,013,856	53,741,815	36,272,041	403,776,798	20,043,941	4,813,795,263	3,179,634,477	1,634,160,787	0	987,954,769	573,056,551	408,077,372
75,018,239	43,280,203	31,738,036	403,776,798	12,655,618	10,804,557,208	8,116,973,300	2,197,557,236	490,026,672	2,017,783,416	1,364,803,733	651,507,816
42,751,661	15,547,630	27,204,031	0	8,650,132	8,718,239,172	4,038,362,172	4,194,458,616	485,418,384	1,586,573,562	455,674,981	1,130,548,563
67,117,375	17,243,318	49,874,056	0	8,903,735	9,648,223,996	5,629,527,372	3,773,160,449	245,536,176	2,225,662,185	694,827,255	1,529,928,476
65,176,761	24,370,715	40,806,046	0	11,913,113	4,696,647,462	3,353,746,128	1,342,901,334	0	936,824,740	541,042,607	394,211,544
125,774,963	53,230,880	72,544,082	403,776,798	20,346,940	10,374,420,344	7,350,386,996	2,665,973,064	358,060,284	2,224,321,828	1,475,015,073	749,306,755
79,278,130	20,336,063	58,942,067	0	11,067,634	4,864,940,945	2,963,328,689	1,901,612,256	0	1,051,269,966	465,994,371	585,275,594
150,359,570	64,213,473	86,146,098	0	16,050,684	10,173,246,707	8,229,720,776	1,943,525,932	0	2,574,239,777	1,426,972,815	1,140,724,335
139,060,312	75,584,240	63,476,072	0	17,559,288	5,928,070,972	4,158,172,896	1,570,873,084	199,024,992	1,581,360,702	935,738,052	645,622,650
61,727,713	29,989,677	31,738,036	256,001,141	11,730,956	10,131,204,972	7,723,546,096	1,948,733,536	458,924,640	1,464,165,621	885,159,425	578,772,851
71,015,072	30,209,026	40,806,046	0	10,929,939	10,457,133,496	7,370,475,060	3,086,658,436	0	2,143,664,697	1,278,490,193	864,833,462
115,767,066	38,688,978	77,078,087	0	14,613,525	11,167,312,944	9,237,650,376	1,745,412,936	184,249,632	2,806,772,065	1,587,896,169	1,214,128,229
59,243,477	32,039,446	27,204,031	0	11,745,445	5,526,166,004	3,847,517,992	1,212,719,658	465,928,355	1,439,663,113	1,051,927,717	368,098,540

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

46,745,985	19,541,954	27,204,031	0	9,571,958	5,251,554,134	3,697,789,197	1,032,525,233	521,239,704	1,763,045,310	765,159,983	992,877,390
42,360,686	15,156,655	27,204,031	0	8,600,897	8,927,268,377	6,526,800,000	2,025,275,117	375,193,260	1,234,202,578	610,683,828	623,518,750
93,700,869	39,292,807	54,408,062	0	13,005,789	12,770,655,450	9,050,386,440	3,285,692,622	434,576,388	3,074,342,533	1,266,168,065	1,805,867,945
80,653,541	26,245,479	54,408,062	0	10,268,131	7,013,088,195	5,025,546,192	1,844,913,819	142,628,184	1,567,271,811	756,792,331	810,479,480
40,201,817	22,065,797	18,136,021	0	12,383,976	2,096,153,057	1,640,968,085	455,184,972	0	337,065,832	216,303,065	120,520,447
60,893,541	29,155,505	31,738,036	0	11,163,206	7,638,947,690	5,484,999,390	1,884,780,627	269,167,673	1,869,932,883	857,461,747	1,008,997,889
94,451,767	49,111,715	45,340,051	0	14,013,230	8,595,792,847	5,746,683,840	2,849,109,007	0	1,920,476,478	965,914,285	954,562,192
61,579,206	34,375,175	27,204,031	256,001,141	11,714,994	7,895,132,069	6,210,753,638	1,499,429,260	184,949,171	2,010,643,842	1,246,320,516	761,038,551
46,495,002	19,290,971	27,204,031	256,001,141	10,024,637	3,471,975,488	2,309,939,400	1,018,800,816	143,235,272	1,052,290,194	592,742,612	459,547,582
89,417,836	57,679,800	31,738,036	0	15,573,607	5,800,808,485	4,191,371,136	1,307,973,658	301,463,691	1,385,216,889	863,902,021	520,821,254
27,429,876	9,293,855	18,136,021	0	8,232,396	2,124,423,639	1,578,631,228	545,792,410	0	376,380,845	273,080,097	99,405,687
70,436,279	34,164,238	36,272,041	0	11,657,495	5,172,359,593	3,793,835,761	1,059,702,336	318,821,496	1,101,438,203	601,741,913	499,696,290
44,591,608	21,921,582	22,670,026	0	10,579,812	8,361,057,402	5,460,013,055	1,549,467,720	1,351,576,627	964,273,545	646,939,989	317,136,111
58,725,380	26,987,344	31,738,036	0	10,266,365	6,289,792,716	4,197,359,707	1,460,030,057	632,402,952	1,109,557,421	759,086,648	345,929,526
75,690,014	30,349,963	45,340,051	0	12,075,463	5,938,299,315	4,408,846,819	1,026,893,117	502,559,379	1,506,928,252	1,361,106,888	142,841,732
49,888,510	18,150,474	31,738,036	0	11,848,155	2,032,707,299	1,801,609,620	231,097,680	0	542,364,754	339,473,595	202,119,327
54,474,301	22,736,265	31,738,036	256,001,141	10,002,798	3,897,119,106	2,988,643,776	908,475,330	0	1,198,013,430	773,978,893	418,488,112
31,738,036	0	31,738,036	0	12,977,403	0	0	0	0	48,500,000	48,500,000	0
9,068,010	0	9,068,010	0	7,902,186	3,451,274,429	1,683,844,654	1,767,429,775	0	918,118,969	225,646,567	691,844,166
13,602,015	0	13,602,015	0	7,182,298	6,139,969,936	2,228,773,077	2,894,541,919	1,016,654,940	592,046,449	266,394,058	325,221,601
9,068,010	0	9,068,010	0	6,651,834	1,435,266,427	396,832,118	631,695,941	406,738,368	274,040,936	90,316,471	183,607,793
9,068,010	0	9,068,010	0	7,184,684	3,942,068,888	1,693,262,791	2,167,854,321	80,951,776	317,907,311	315,562,028	2,345,283
13,602,015	0	13,602,015	0	8,326,174	4,225,673,407	2,592,185,616	1,486,442,815	147,044,976	805,162,947	373,636,484	429,991,772
9,068,010	0	9,068,010	0	9,371,445	6,888,645,450	3,763,715,836	3,124,929,614	0	935,368,897	451,073,377	482,949,300
9,068,010	0	9,068,010	0	7,399,897	2,016,432,888	1,340,912,052	675,520,836	0	167,627,250	162,885,017	2,965,223
18,136,021	0	18,136,021	0	8,453,033	4,559,821,464	2,658,455,232	1,639,199,868	262,166,364	1,075,972,123	385,986,330	684,197,049
13,602,015	0	13,602,015	0	6,714,886	926,165,712	558,164,244	368,001,468	0	393,538,056	121,673,323	271,864,734
9,068,010	0	9,068,010	0	7,458,936	1,694,265,908	1,241,445,363	452,820,545	0	726,903,985	218,606,497	508,297,488
13,602,015	0	13,602,015	0	7,083,662	4,447,774,608	1,872,337,981	2,081,270,791	494,165,836	480,135,918	227,331,655	252,804,263
13,602,015	0	13,602,015	0	6,986,094	3,342,286,423	1,498,932,864	1,843,353,559	0	455,723,644	160,018,732	294,995,902
18,136,021	0	18,136,021	0	14,739,087	5,798,628,720	3,664,295,196	1,789,673,544	344,659,980	1,389,167,450	476,957,312	912,210,139
13,602,015	0	13,602,015	0	12,563,808	2,473,139,506	1,408,798,680	1,064,340,826	0	645,696,454	275,717,197	369,979,257
13,602,015	0	13,602,015	0	13,317,278	3,865,997,121	2,398,154,212	1,441,864,997	25,977,912	1,107,037,255	362,413,406	743,860,991
13,602,015	0	13,602,015	0	6,630,763	897,587,880	443,148,276	164,702,328	289,737,276	192,845,194	96,470,135	95,423,731
13,602,015	0	13,602,015	0	8,280,658	3,995,857,776	2,323,939,212	1,137,872,126	534,046,438	450,078,855	311,453,494	138,320,217
13,602,015	0	13,602,015	0	7,531,623	2,332,501,323	1,229,358,518	395,356,683	707,786,122	366,010,504	199,664,962	166,094,249
13,602,015	0	13,602,015	0	7,466,292	2,461,388,532	1,596,551,136	864,837,396	0	590,483,715	305,135,253	280,600,795
13,602,015	0	13,602,015	0	8,691,478	3,353,540,508	1,890,625,992	928,165,728	534,748,788	1,289,766,053	275,477,554	1,013,983,355
9,068,010	0	9,068,010	0	7,294,238	2,568,750,582	1,713,269,460	449,089,577	406,391,544	565,884,163	285,964,063	279,920,100
13,602,015	0	13,602,015	0	8,845,408	2,844,540,453	2,499,763,358	344,777,095	0	445,951,018	349,782,457	94,921,064
9,068,010	0	9,068,010	0	7,788,807	3,016,471,834	2,131,071,420	885,400,414	0	624,217,029	311,799,084	311,062,751
13,602,015	0	13,602,015	0	7,452,525	3,680,755,116	1,713,588,000	1,181,306,952	785,860,164	683,247,103	222,504,410	459,252,877
13,602,015	0	13,602,015	0	8,267,277	5,214,994,838	2,765,530,128	2,072,493,648	376,971,062	989,623,987	453,944,735	535,131,789
13,602,015	0	13,602,015	0	9,774,110	3,905,069,888	2,742,724,052	1,162,345,836	0	1,186,891,837	509,415,947	677,475,890
18,136,021	0	18,136,021	0	7,706,925	2,991,553,978	1,610,618,708	1,013,521,166	367,414,104	700,106,152	329,709,482	370,109,476
13,602,015	0	13,602,015	0	7,207,462	2,876,602,258	2,523,313,057	315,705,123	37,584,078	347,731,269	227,377,626	120,353,643
9,068,010	0	9,068,010	0	6,987,178	1,509,226,963	727,026,738	483,537,636	298,662,588	481,249,454	135,176,866	345,327,680
18,136,021	0	18,136,021	0	7,931,967	6,325,689,941	3,622,676,044	2,423,823,661	279,190,236	1,124,395,989	379,237,245	744,351,012
18,136,021	0	18,136,021	0	9,525,043	1,971,752,445	829,147,589	468,827,868	673,776,988	916,501,406	201,774,794	714,143,250
9,068,010	0	9,068,010	0	13,511,404	4,278,099,965	2,334,792,082	1,717,669,590	225,638,292	1,054,670,511	389,238,801	663,762,398
9,068,010	0	9,068,010	0	10,162,707	12,141,205,673	5,142,325,788	5,488,496,260	1,510,383,624	1,422,895,035	660,515,510	759,211,422
9,068,010	0	9,068,010	0	10,295,094	7,741,004,712	4,572,603,087	2,748,435,321	419,966,304	1,769,436,923	473,271,848	1,296,165,075
9,068,010	0	9,068,010	0	11,730,953	7,263,035,005	3,139,999,213	3,163,315,236	959,720,556	567,948,655	317,267,991	248,697,234
9,068,010	0	9,068,010	0	8,285,607	4,567,888,784	2,174,272,100	2,061,994,165	331,622,520	1,043,609,992	286,580,216	753,834,749
9,068,010	0	9,068,010	0	12,157,806	8,064,599,693	3,686,970,042	3,524,410,493	853,219,158	2,566,507,947	532,761,909	2,033,746,038
9,068,010	0	9,068,010	0	10,460,063	4,801,239,119	1,308,390,827	2,851,685,616	641,162,676	647,514,260	254,104,343	391,157,243
9,068,010	0	9,068,010	0	10,427,254	4,791,714,504	2,813,362,884	1,732,843,164	245,508,456	1,146,979,624	411,714,828	732,536,458
9,068,010	0	9,068,010	0	8,899,048	4,896,883,164	2,343,645,108	1,805,869,392	747,368,664	1,402,460,462	303,361,591	1,098,084,719
9,068,010	0	9,068,010	0	8,643,015	4,670,131,512	2,377,074,324	1,657,327,632	635,729,556	1,456,674,831	349,672,598	1,105,584,215
12,271,042,177	5,533,510,546	6,737,531,631	10,910,248,603	2,232,224,957	1,420,484,679,563	977,912,875,327	376,695,245,641	65,876,558,596	299,649,353,150	158,975,488,249	140,067,114,763

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

			08 Health						09 Water & Environment		
<i>a/w SNE Education - Non Wage Recurrent</i>	<i>Education - Development Conditional Grant</i>	<i>a/w Education Development - Formerly SFG</i>	<i>Health - Wage Conditional Grant</i>	<i>Health - Non Wage Conditional Grant</i>	<i>a/w Primary Health Care - Non Wage Recurrent</i>	<i>a/w Primary Healthcare - Hospital Non Wage Recurrent</i>	<i>Health - Development Conditional Grant</i>	<i>a/w Health Development - Formula and performance part</i>	<i>Water and Environment - Non Wage Recurrent Conditional Grant</i>	<i>a/w Rural Water & Sanitation - Non Wage Recurrent</i>	<i>a/w Natural Resources & Environment - Non Wage Recurrent</i>
15,275,105	597,532,677	597,532,677	6,290,945,778	1,302,602,001	868,047,535	434,554,465	91,276,489	91,276,489	160,955,169	119,414,168	41,541,001
717,984	147,387,054	147,387,054	4,194,539,179	526,852,181	184,931,198	341,920,983	40,070,946	40,070,946	75,743,259	62,334,360	13,408,899
2,243,699	399,113,503	399,113,503	5,464,536,797	1,049,337,132	608,204,499	441,132,633	140,686,208	140,686,208	91,606,780	66,896,872	24,709,909
4,011,734	709,372,354	709,372,354	4,617,802,212	1,193,654,676	653,978,481	539,676,195	274,438,927	274,438,927	137,889,300	100,567,616	37,321,683
2,710,389	205,170,788	205,170,788	5,829,446,384	830,724,282	454,872,088	375,852,194	112,465,940	112,465,940	87,245,501	71,486,367	15,759,135
0	239,512,457	239,512,457	2,454,206,848	677,126,499	230,693,413	446,433,087	94,012,223	94,012,223	76,104,080	61,292,449	14,811,631
10,051,773	379,652,394	379,652,394	3,392,514,570	1,073,790,499	401,060,467	672,730,032	111,811,602	111,811,602	110,413,505	80,755,582	29,657,922
0	190,548,871	190,548,871	2,387,542,047	538,665,697	295,864,507	242,801,190	38,883,386	38,883,386	77,491,211	63,669,080	13,822,131
5,402,828	291,270,092	291,270,092	2,954,811,662	323,537,241	323,537,241	0	92,089,029	92,089,029	92,093,771	73,600,143	18,493,628
3,688,642	408,126,293	408,126,293	5,046,760,932	1,011,055,071	460,785,938	550,269,133	161,609,839	161,609,839	111,924,554	82,823,386	29,101,168
0	542,162,815	542,162,815	7,600,958,195	933,375,360	490,535,868	442,839,492	149,281,793	149,281,793	77,411,510	60,370,644	17,040,867
0	179,796,352	179,796,352	3,482,632,955	286,047,641	286,047,641	0	101,994,382	101,994,382	73,911,671	59,477,684	14,433,987
15,023,810	332,583,454	332,583,454	3,566,080,619	578,071,069	299,573,154	278,497,915	100,592,947	100,592,947	82,498,579	64,000,998	18,497,581
1,121,850	240,314,062	240,314,062	1,630,866,252	410,295,981	149,299,069	260,996,912	32,839,518	32,839,518	66,064,813	53,774,592	12,290,220
2,853,986	298,011,182	298,011,182	3,316,495,896	147,558,587	147,558,587	0	73,158,507	73,158,507	56,578,775	45,621,478	10,957,297
0	558,591,146	558,591,146	6,689,848,920	1,567,915,170	703,810,294	864,104,876	114,199,036	114,199,036	152,360,651	108,109,370	44,251,281
8,274,763	431,407,165	431,407,165	2,868,874,518	814,732,175	452,243,877	362,488,298	100,783,442	100,783,442	108,741,645	83,733,664	25,007,982
448,740	373,906,047	373,906,047	6,199,661,719	988,042,387	496,460,813	491,581,574	120,538,815	120,538,815	98,487,489	78,975,624	19,511,865
0	184,724,474	184,724,474	3,922,541,711	647,590,244	102,332,447	545,257,797	100,702,893	100,702,893	48,737,429	43,365,493	5,371,937
4,577,147	479,972,688	479,972,688	10,174,119,976	1,209,081,612	851,757,083	357,324,529	126,292,682	126,292,682	171,972,980	125,690,618	46,282,362
21,898,505	322,912,237	322,912,237	3,347,890,955	618,954,135	252,147,737	366,806,398	78,568,906	78,568,906	101,227,960	69,917,912	31,310,048
4,909,214	495,824,467	495,824,467	4,843,024,196	851,753,329	472,683,283	379,070,046	263,353,056	263,353,056	129,245,798	92,836,824	36,408,975
7,143,939	384,043,024	384,043,024	1,662,055,465	257,495,965	257,495,965	0	111,224,994	111,224,994	80,952,964	65,376,937	15,576,027
1,947,531	306,461,418	306,461,418	4,129,764,095	694,662,050	253,841,261	440,820,789	85,318,358	85,318,358	75,115,208	59,294,472	15,820,736
0	461,484,267	461,484,267	7,411,100,520	1,042,830,489	570,037,933	472,792,556	155,722,071	155,722,071	112,121,778	88,767,862	23,353,916
0	244,143,205	244,143,205	5,392,836,990	964,253,997	375,287,642	588,966,354	68,395,369	68,395,369	104,228,620	82,113,209	22,115,411
996,202	288,222,578	288,222,578	1,411,396,419	340,165,423	340,165,423	0	67,548,837	67,548,837	92,651,376	69,566,298	23,085,078
24,124,255	378,912,162	378,912,162	2,732,598,180	790,359,829	270,132,683	520,227,146	118,817,648	118,817,648	92,836,221	70,620,350	22,215,871
7,700,376	398,889,196	398,889,196	5,056,941,272	1,025,489,967	578,955,489	446,534,478	185,648,453	185,648,453	144,542,548	106,261,302	38,281,246
9,028,646	325,468,670	325,468,670	2,794,161,301	313,136,683	313,136,683	0	80,656,238	80,656,238	91,519,138	70,462,001	21,057,137
14,655,844	554,775,959	554,775,959	6,762,641,123	1,023,272,889	633,942,651	389,330,238	165,957,253	165,957,253	141,715,613	101,400,198	40,315,415
942,354	275,237,743	275,237,743	2,574,483,828	417,882,914	185,639,702	232,243,213	59,408,578	59,408,578	67,070,415	53,277,923	13,792,492
17,088,014	273,906,018	273,906,018	4,560,187,968	607,000,965	316,381,030	290,619,935	55,047,678	55,047,678	110,262,037	83,249,203	27,012,834
0	825,210,118	825,210,118	3,923,142,570	1,346,889,580	892,433,876	454,455,704	307,072,073	307,072,073	162,328,997	117,415,000	44,913,996
29,051,418	365,326,151	365,326,151	5,284,054,273	443,947,341	443,947,341	0	224,596,029	224,596,029	93,196,473	70,636,294	22,560,178
143,597	268,179,292	268,179,292	2,257,775,016	621,514,827	248,488,213	373,026,614	96,640,414	96,640,414	72,365,817	59,480,202	12,885,616
1,229,547	242,383,204	242,383,204	1,715,841,936	264,009,465	264,009,465	0	15,917,844	15,917,844	85,974,827	68,789,391	17,185,436
4,002,760	199,454,335	199,454,335	4,157,686,308	402,556,603	207,313,967	195,242,636	69,332,864	69,332,864	61,534,937	52,545,442	8,989,495
0	238,975,247	238,975,247	3,225,854,148	626,381,845	320,815,673	305,566,172	90,353,246	90,353,246	93,198,955	71,423,159	21,775,795
0	728,977,812	728,977,812	2,555,745,907	534,208,204	534,208,204	0	228,607,263	228,607,263	140,865,796	105,153,965	35,711,831
1,032,102	473,647,937	473,647,937	4,125,872,505	787,413,372	578,037,385	209,375,987	215,352,210	215,352,210	154,550,730	113,378,046	41,172,684
547,463	203,604,943	203,604,943	1,462,244,632	285,960,665	285,960,665	0	42,070,240	42,070,240	86,217,755	65,653,575	20,564,181
0	238,327,898	238,327,898	3,692,477,076	295,671,046	295,671,046	0	72,241,503	72,241,503	104,159,052	75,216,517	28,942,535
20,947,177	221,105,804	221,105,804	4,028,127,089	947,976,420	375,990,681	571,985,739	56,229,108	56,229,108	92,379,375	72,568,814	19,810,560
1,014,152	687,445,551	687,445,551	6,176,705,299	922,495,492	538,437,460	384,058,032	297,723,172	297,723,172	137,657,289	104,693,224	32,964,065
12,098,027	199,338,451	199,338,451	3,689,091,779	450,078,355	450,078,355	0	75,728,322	75,728,322	105,094,647	82,203,978	22,890,669
2,656,540	469,655,767	469,655,767	4,022,354,187	1,372,857,881	474,868,664	897,989,217	129,132,521	129,132,521	112,640,073	80,604,233	32,035,840
6,031,064	374,094,468	374,094,468	5,399,609,571	762,163,169	380,864,235	381,298,934	68,395,369	68,395,369	116,050,064	83,215,880	32,834,184
735,933	402,530,673	402,530,673	4,188,327,808	1,036,256,777	530,289,583	505,967,194	155,040,067	155,040,067	104,860,954	83,138,023	21,722,931
278,219	436,932,446	436,932,446	2,089,846,198	492,003,949	492,003,949	0	107,226,726	107,226,726	125,371,468	92,961,464	32,410,004
0	324,639,498	324,639,498	3,660,177,125	352,684,455	352,684,455	0	90,009,614	90,009,614	67,089,142	23,322,968	
0	394,611,803	394,611,803	2,030,756,563	290,445,008	290,445,008	0	205,176,216	205,176,216	94,888,394	68,916,549	25,971,845
0	602,626,586	602,626,586	7,240,586,564	1,278,158,261	733,643,163	544,515,098	215,020,737	215,020,737	153,370,082	110,096,969	43,273,114
0	1,823,174,942	1,823,174,942	5,158,162,817	1,950,839,569	1,230,788,486	720,051,283	400,583,281	400,583,281	134,861,574	100,317,015	34,544,559
19,618,907	1,099,585,124	1,099,585,124	5,226,835,964	2,312,674,983	1,634,553,443	678,121,540	186,041,772	186,041,772	271,630,664	199,202,652	72,428,012

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

457,715	345,973,968	345,973,968	3,957,742,924	1,011,409,243	431,071,513	580,337,730	99,574,352	99,574,352	94,513,117	72,237,226	22,275,890
2,934,759	257,637,548	257,637,548	1,762,664,284	633,554,561	201,991,520	431,563,042	58,956,190	58,956,190	67,004,542	54,735,398	12,269,144
1,803,934	197,535,837	197,535,837	2,737,119,793	817,200,898	359,600,809	457,600,088	37,121,683	37,121,683	97,984,900	78,898,769	19,086,131
5,124,609	780,807,772	780,807,772	4,229,316,007	709,552,325	709,552,325	0	180,032,158	180,032,158	170,301,146	126,965,006	43,336,139
1,426,993	331,762,193	331,762,193	2,415,963,797	419,674,716	419,674,716	0	130,433,170	130,433,170	100,004,277	74,031,691	25,972,586
0	346,750,300	346,750,300	2,257,543,030	479,310,838	211,167,852	268,142,985	142,074,131	142,074,131	92,917,871	71,186,752	21,731,119
4,936,138	185,261,466	185,261,466	1,856,593,376	451,613,379	252,920,232	198,693,147	67,306,486	67,306,486	79,075,552	64,097,197	14,978,354
4,029,684	218,789,948	218,789,948	1,699,179,178	672,837,452	229,158,425	443,679,027	83,482,877	83,482,877	73,580,794	60,660,432	12,920,362
12,313,422	391,769,063	391,769,063	2,717,429,894	621,751,367	280,791,215	340,960,152	81,171,115	81,171,115	90,089,342	69,786,012	20,303,330
0	186,083,717	186,083,717	2,185,959,804	215,336,614	215,336,614	0	88,882,888	88,882,888	66,262,483	54,411,773	11,850,710
9,495,335	125,677,809	125,677,809	2,892,843,440	549,000,148	245,771,449	303,228,699	63,671,377	63,671,377	68,562,917	55,041,214	13,521,703
2,997,582	365,222,139	365,222,139	6,051,372,493	750,655,863	341,495,019	409,160,844	109,888,058	109,888,058	93,498,186	73,398,247	20,099,938
269,244	299,950,015	299,950,015	5,794,814,700	616,400,152	305,583,014	310,817,138	80,567,410	80,567,410	107,732,580	77,333,767	30,398,813
3,437,347	397,082,909	397,082,909	2,818,138,374	448,449,963	448,449,963	0	50,485,548	50,485,548	115,146,198	88,169,739	26,976,459
1,032,102	296,101,021	296,101,021	2,211,059,670	355,836,777	355,836,777	0	117,247,166	117,247,166	83,727,090	65,889,617	17,837,472
1,014,152	421,396,060	421,396,060	2,761,842,036	868,952,373	496,674,239	372,278,134	198,582,746	198,582,746	142,740,070	105,231,200	37,508,871
5,456,677	188,076,805	188,076,805	2,780,961,329	774,089,579	327,795,705	446,293,874	77,418,167	77,418,167	83,973,423	66,273,244	17,700,179
753,883	331,621,037	331,621,037	2,162,563,656	463,131,698	463,131,698	0	220,969,320	220,969,320	105,563,659	76,383,365	29,180,294
0	241,224,122	241,224,122	2,366,008,420	252,545,500	252,545,500	0	126,752,535	126,752,535	82,968,485	64,204,429	18,764,055
5,663,097	168,278,274	168,278,274	3,227,268,669	445,165,270	206,205,719	238,959,551	76,294,830	76,294,830	69,708,046	57,818,667	11,889,378
7,592,678	135,639,804	135,639,804	3,287,508,814	568,421,723	308,090,200	260,331,524	68,343,744	68,343,744	77,081,936	61,960,967	15,120,969
27,812,896	414,179,015	414,179,015	1,781,569,775	336,987,782	336,987,782	0	187,930,413	187,930,413	97,024,589	74,828,326	22,196,263
960,303	471,858,015	471,858,015	3,350,564,410	1,141,167,434	491,134,065	650,033,369	170,020,468	170,020,468	106,100,234	80,282,929	25,817,305
0	127,932,578	127,932,578	3,592,896,230	498,014,309	143,852,033	354,162,276	46,445,847	46,445,847	60,373,683	49,882,208	10,491,475
2,486,019	361,519,691	361,519,691	811,624,818	645,777,546	326,594,619	319,182,927	72,854,294	72,854,294	83,426,840	62,494,750	20,932,090
0	200,472,599	200,472,599	3,297,058,091	910,447,649	191,517,145	718,930,505	51,907,357	51,907,357	69,181,546	54,143,531	15,038,015
134,622	425,271,553	425,271,553	1,787,379,489	734,371,528	734,371,528	0	283,270,930	283,270,930	140,807,699	103,459,665	37,348,034
1,059,026	743,973,938	743,973,938	2,567,038,204	584,893,523	584,893,523	0	274,521,651	274,521,651	154,290,246	114,765,901	39,524,345
0	288,871,274	288,871,274	2,600,618,379	406,595,436	406,595,436	0	81,832,799	81,832,799	117,438,357	92,240,732	25,197,625
2,073,178	191,632,753	191,632,753	1,569,566,472	213,464,073	213,464,073	0	59,408,578	59,408,578	75,399,841	60,124,180	15,275,662
45,313,751	219,115,542	219,115,542	2,243,830,633	690,939,054	394,613,671	296,325,384	86,628,808	86,628,808	88,240,273	69,467,326	18,772,947
529,513	404,896,676	404,896,676	1,862,998,975	422,551,091	422,551,091	0	77,729,143	77,729,143	107,954,332	83,690,278	24,264,054
9,360,713	449,828,959	449,828,959	3,110,075,983	410,509,733	410,509,733	0	111,654,362	111,654,362	90,139,116	71,057,729	19,081,387
0	419,607,454	419,607,454	1,482,985,852	245,748,560	245,748,560	0	124,398,020	124,398,020	71,825,409	55,751,145	16,074,264
3,850,188	297,972,002	297,972,002	1,698,439,988	290,899,821	290,899,821	0	79,466,166	79,466,166	83,483,188	68,178,768	15,304,419
0	395,938,190	395,938,190	3,418,793,904	756,008,651	461,017,320	294,991,331	123,185,432	123,185,432	121,500,181	91,741,438	29,758,742
0	258,653,144	258,653,144	2,242,624,513	410,447,261	410,447,261	0	71,460,101	71,460,101	94,039,160	71,058,674	22,980,486
1,893,682	308,571,949	308,571,949	2,527,184,186	513,222,125	513,222,125	0	101,546,145	101,546,145	95,682,196	74,933,022	20,749,175
1,238,522	101,070,831	101,070,831	1,622,804,283	134,816,486	134,816,486	0	27,130,413	27,130,413	63,285,010	47,349,404	15,935,606
529,513	500,624,707	500,624,707	2,774,231,590	418,476,960	418,476,960	0	151,766,612	151,766,612	112,554,876	85,771,672	26,783,205
3,634,793	285,537,402	285,537,402	2,326,745,328	352,429,393	352,429,393	0	149,523,682	149,523,682	107,806,952	80,531,478	27,275,474
5,007,937	168,768,692	168,768,692	2,140,881,742	654,143,316	220,748,890	433,394,426	73,649,519	73,649,519	67,511,287	56,207,855	11,303,432
6,443,904	330,114,368	330,114,368	2,653,511,734	317,008,625	317,008,625	0	92,742,400	92,742,400	91,374,494	71,167,799	20,206,696
9,549,184	154,746,058	154,746,058	1,477,325,930	174,609,335	174,609,335	0	28,896,601	28,896,601	65,920,162	55,319,898	10,600,264
493,614	214,412,171	214,412,171	2,000,709,970	227,432,938	227,432,938	0	97,978,548	97,978,548	73,591,884	60,951,238	12,640,646
5,492,576	153,923,929	153,923,929	1,566,219,509	168,379,646	168,379,646	0	109,360,049	109,360,049	65,323,339	55,086,420	10,236,919
0	253,483,182	253,483,182	1,961,371,101	486,532,473	195,629,365	290,903,109	76,482,379	76,482,379	72,363,409	56,169,576	16,193,833
2,414,220	256,880,324	256,880,324	2,148,301,503	640,782,852	401,250,254	239,532,597	39,861,395	39,861,395	123,122,354	85,295,511	37,826,843
0	403,121,339	403,121,339	2,401,364,842	344,680,247	344,680,247	0	106,343,890	106,343,890	93,576,449	68,623,050	24,953,399
6,820,846	278,150,043	278,150,043	3,138,551,332	792,364,953	427,311,286	365,053,668	238,092,003	238,092,003	124,167,982	96,083,392	28,084,590
1,471,867	387,830,138	387,830,138	1,940,229,239	297,759,310	297,759,310	0	149,398,384	149,398,384	98,814,526	76,164,461	22,650,065
350,017	198,224,318	198,224,318	2,917,852,792	374,614,583	131,488,683	243,125,899	76,482,379	76,482,379	54,846,823	46,792,026	8,054,797
906,455	189,234,604	189,234,604	3,648,449,046	364,928,879	156,160,365	208,768,514	63,671,377	63,671,377	50,712,440	45,050,408	5,662,032
1,570,590	222,942,262	222,942,262	1,284,517,488	252,944,907	252,944,907	0	43,030,629	43,030,629	73,346,960	61,122,544	12,224,416
0	327,678,496	327,678,496	2,834,120,322	1,046,901,063	558,048,574	488,852,489	88,840,231	88,840,231	117,242,256	89,691,201	27,551,056
0	269,882,386	269,882,386	2,747,000,724	229,007,218	229,007,218	0	92,722,165	92,722,165	65,639,576	54,586,868	11,052,709
6,542,627	494,584,497	494,584,497	4,262,564,779	1,080,164,043	556,994,766	523,169,277	155,495,604	155,495,604	121,784,126	90,804,382	30,979,744
0	709,512,761	709,512,761	1,810,955,889	623,259,384	623,259,384	0	195,297,316	195,297,316	141,958,690	105,516,010	36,442,680
233,345	251,171,652	251,171,652	2,626,897,558	263,457,712	263,457,712	0	122,560,613	122,560,613	75,967,075	61,102,115	14,864,960
341,042	246,934,909	246,934,909	2,623,114,706	278,593,952	278,593,952	0	92,228,921	92,228,921	74,235,761	60,840,238	13,395,523
4,747,668	207,522,974	207,522,974	1,971,415,260	391,518,592	391,518,592	0	66,026,228	66,026,228	88,028,278	70,434,604	17,593,675
19,636,856	156,273,568	156,273,568	1,832,157,192	280,656,446	280,656,446	0	49,377,670	49,377,670	75,785,777	60,732,603	15,053,174

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

5,007,937	153,952,628	153,952,628	1,813,966,346	167,917,754	167,917,754	0	62,118,124	62,118,124	57,735,806	48,790,767	8,945,039
0	130,044,181	130,044,181	2,467,438,853	168,532,427	168,532,427	0	41,489,313	41,489,313	53,054,929	46,556,131	6,498,798
2,306,523	210,530,080	210,530,080	4,925,683,442	686,687,922	338,169,804	348,518,118	65,112,992	65,112,992	90,106,207	69,926,730	20,179,477
0	241,246,341	241,246,341	2,098,423,933	246,453,393	246,453,393	0	84,140,479	84,140,479	61,662,315	52,326,882	9,335,433
242,320	187,382,279	187,382,279	823,641,156	233,393,818	233,393,818	0	73,657,172	73,657,172	71,879,010	55,904,473	15,974,537
3,473,247	157,672,442	157,672,442	1,728,920,815	278,661,251	278,661,251	0	36,885,391	36,885,391	65,513,854	54,357,478	11,156,376
0	408,765,206	408,765,206	1,825,704,240	375,925,218	375,925,218	0	85,967,673	85,967,673	109,739,976	83,172,421	26,567,555
3,284,776	202,462,382	202,462,382	2,694,337,173	248,890,847	248,890,847	0	75,938,226	75,938,226	86,180,848	67,545,947	18,634,901
0	150,829,677	150,829,677	1,127,095,632	143,072,460	143,072,460	0	50,293,483	50,293,483	68,294,605	51,934,402	16,360,203
493,614	539,565,677	539,565,677	2,247,917,380	620,779,402	620,779,402	0	89,006,543	89,006,543	139,694,328	105,021,373	34,672,956
3,895,062	384,810,887	384,810,887	1,783,604,418	220,982,563	220,982,563	0	33,152,304	33,152,304	74,425,144	58,792,505	15,632,640
0	293,983,829	293,983,829	2,127,919,883	229,953,963	229,953,963	0	207,415,354	207,415,354	85,985,408	68,622,755	17,362,653
197,446	194,398,056	194,398,056	1,708,318,864	219,049,377	219,049,377	0	144,829,547	144,829,547	66,432,593	55,660,114	10,772,479
4,541,247	224,721,818	224,721,818	1,516,438,492	205,570,109	205,570,109	0	141,219,522	141,219,522	73,293,415	59,130,092	14,163,322
2,979,633	314,350,997	314,350,997	1,280,867,634	368,973,561	368,973,561	0	66,304,609	66,304,609	105,637,498	80,342,506	25,294,992
771,833	139,362,833	139,362,833	1,219,700,053	162,846,295	162,846,295	0	80,365,301	80,365,301	67,875,819	55,068,874	12,806,945
5,546,425	188,739,053	188,739,053	1,250,423,738	469,835,410	162,242,201	307,593,209	67,103,487	67,103,487	65,190,079	54,289,838	10,900,240
0	67,941,904	67,941,904	0	156,263,007	156,263,007	0	0	0	43,661,796	30,542,433	13,119,363
628,236	118,723,974	118,723,974	358,888,680	94,422,864	94,422,864	0	231,581,414	231,581,414	0	0	0
430,790	88,755,806	88,755,806	605,962,764	62,146,440	62,146,440	0	49,606,658	49,606,658	0	0	0
116,672	66,612,622	66,612,622	259,809,318	24,073,276	24,073,276	0	0	0	0	0	0
0	93,723,035	93,723,035	668,256,946	58,386,466	58,386,466	0	24,864,228	24,864,228	0	0	0
1,534,690	138,856,697	138,856,697	2,924,713,428	497,183,621	128,637,207	368,546,414	24,864,228	24,864,228	0	0	0
1,346,220	190,795,332	190,795,332	1,263,418,236	448,568,183	176,308,672	272,259,511	278,064,365	278,064,365	0	0	0
1,777,010	127,227,535	127,227,535	315,236,205	70,065,496	70,065,496	0	71,487,759	71,487,759	0	0	0
5,788,744	182,114,146	182,114,146	557,441,452	133,611,304	133,611,304	0	158,223,326	158,223,326	0	0	0
0	70,204,293	70,204,293	534,520,717	27,728,712	27,728,712	0	16,576,152	16,576,152	0	0	0
0	105,139,702	105,139,702	591,037,301	63,108,672	63,108,672	0	323,489,966	323,489,966	0	0	0
0	99,855,521	99,855,521	582,794,869	45,997,885	45,997,885	0	12,789,655	12,789,655	0	0	0
709,009	84,302,124	84,302,124	986,870,540	57,309,552	57,309,552	0	31,047,402	31,047,402	0	0	0
0	466,852,126	466,852,126	1,451,933,700	458,537,650	458,537,650	0	386,570,328	386,570,328	0	0	0
0	364,871,139	364,871,139	658,983,420	341,395,139	341,395,139	0	584,430,782	584,430,782	0	0	0
762,858	386,461,589	386,461,589	406,729,248	372,728,936	372,728,936	0	1,139,051,943	1,139,051,943	0	0	0
951,329	92,655,404	92,655,404	132,188,412	16,432,431	16,432,431	0	0	0	0	0	0
305,143	185,047,885	185,047,885	651,126,420	121,794,729	121,794,729	0	28,992,124	28,992,124	0	0	0
251,294	95,127,392	95,127,392	179,766,154	46,846,316	46,846,316	0	206,348,321	206,348,321	0	0	0
4,747,668	84,511,190	84,511,190	589,768,320	273,793,293	63,721,795	210,071,498	103,570,788	103,570,788	0	0	0
305,143	146,990,419	146,990,419	301,548,564	125,594,811	125,594,811	0	741,221,492	741,221,492	0	0	0
0	118,754,688	118,754,688	831,561,980	46,156,218	46,156,218	0	201,486,105	201,486,105	0	0	0
1,247,497	149,069,732	149,069,732	381,048,194	128,780,686	128,780,686	0	326,620,862	326,620,862	0	0	0
1,355,194	111,305,070	111,305,070	352,859,844	79,297,312	79,297,312	0	344,855,423	344,855,423	0	0	0
1,489,816	109,921,230	109,921,230	492,200,976	55,815,964	55,815,964	0	45,964,396	45,964,396	0	0	0
547,463	150,536,830	150,536,830	1,180,314,895	115,971,921	115,971,921	0	50,272,229	50,272,229	0	0	0
0	176,422,035	176,422,035	659,066,076	197,091,977	197,091,977	0	252,115,141	252,115,141	0	0	0
287,194	110,656,522	110,656,522	188,247,120	60,441,156	60,441,156	0	0	0	0	0	0
0	55,963,791	55,963,791	1,131,536,552	43,637,835	43,637,835	0	0	0	0	0	0
744,908	89,311,990	89,311,990	152,167,296	39,339,636	39,339,636	0	139,961,052	139,961,052	0	0	0
807,732	154,873,939	154,873,939	1,113,257,052	99,150,139	99,150,139	0	41,963,841	41,963,841	0	0	0
583,362	100,676,922	100,676,922	729,019,836	142,254,665	142,254,665	0	115,482,401	115,482,401	0	0	0
1,669,312	193,216,893	193,216,893	750,477,018	275,481,312	275,481,312	0	24,864,228	24,864,228	0	0	0
3,168,103	187,733,737	187,733,737	1,326,768,180	191,324,965	191,324,965	0	269,523,272	269,523,272	0	0	0
0	197,492,848	197,492,848	721,556,688	206,915,071	206,915,071	0	196,954,143	196,954,143	0	0	0
1,983,430	167,260,337	167,260,337	1,743,372,569	263,644,147	263,644,147	0	41,440,380	41,440,380	0	0	0
3,195,028	108,437,355	108,437,355	875,422,016	105,178,165	105,178,165	0	33,152,304	33,152,304	0	0	0
0	188,591,326	188,591,326	1,430,723,331	305,004,966	305,004,966	0	34,208,298	34,208,298	0	0	0
2,252,674	161,547,034	161,547,034	395,262,119	185,384,803	185,384,803	0	704,384,496	704,384,496	0	0	0
2,728,338	171,292,249	171,292,249	532,467,756	197,259,070	197,259,070	0	76,497,417	76,497,417	0	0	0
1,014,152	119,029,580	119,029,580	1,059,218,761	126,704,640	126,704,640	0	33,152,304	33,152,304	0	0	0
1,418,018	143,417,415	143,417,415	540,984,662	151,320,445	151,320,445	0	87,916,885	87,916,885	0	0	0
606,750,138	52,019,927,345	52,019,927,345	452,154,911,941	85,926,570,380	55,933,583,513	29,992,986,867	22,410,957,739	22,410,957,739	13,000,000,000	10,000,000,000	3,000,000,000

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

				10 Social Development		13 Public Sector Management	Total	Total	Total	Total
Support Services Grant Urban Water	Water and Environment - Development Conditional Grant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)	Social Development Services - Non Wage Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	Pension	Total Grants	Total Wage Grants	Total Non-Wage Recurrent Grants	Total Development Grants
0	766,940,140	19,801,980	19,801,980	53,968,799	53,968,799	1,187,298,228	26,333,021,901	17,760,836,471	5,418,056,465	3,154,128,964
0	499,253,805	0	0	29,633,443	29,633,443	3,786,572,586	20,931,054,252	12,438,205,508	6,588,222,507	1,904,626,238
0	775,171,747	0	0	31,351,668	31,351,668	3,713,289,186	46,865,556,489	33,420,412,089	10,995,792,176	2,449,352,223
0	1,223,431,279	19,801,980	19,801,980	90,213,968	90,213,968	1,086,949,135	30,310,937,859	20,551,761,110	6,624,092,348	3,135,084,401
0	550,888,303	19,801,980	19,801,980	50,469,098	50,469,098	807,864,984	27,619,258,995	20,248,192,023	5,717,942,669	1,653,124,303
0	352,915,798	0	0	33,610,827	33,610,827	2,636,889,986	24,284,627,334	17,305,621,781	5,987,334,781	991,670,772
0	711,896,492	19,801,980	19,801,980	60,693,160	60,693,160	1,313,709,624	29,313,386,838	18,918,041,521	7,205,502,251	3,189,843,066
0	340,978,749	19,801,980	19,801,980	29,505,555	29,505,555	3,417,549,288	25,719,206,533	17,978,394,354	5,819,984,938	1,920,827,240
0	555,597,878	19,801,980	19,801,980	42,717,859	42,717,859	1,846,208,455	17,178,880,637	11,495,094,574	4,390,996,957	1,292,789,107
0	932,970,629	19,801,980	19,801,980	63,552,200	63,552,200	3,569,458,369	32,699,273,326	22,283,581,055	8,308,497,770	2,107,194,501
0	593,552,434	19,801,980	19,801,980	46,719,907	46,719,907	2,412,820,302	37,740,826,012	28,382,994,064	7,587,246,218	1,770,585,730
440,000,000	322,048,946	19,801,980	19,801,980	33,482,352	33,482,352	3,591,660,252	29,212,876,400	20,808,202,827	7,453,116,734	951,556,839
0	560,944,531	19,801,980	19,801,980	38,473,987	38,473,987	2,490,668,816	22,889,795,306	15,325,324,584	5,867,853,535	1,696,617,187
0	363,398,901	0	0	27,155,202	27,155,202	1,005,770,537	13,314,553,456	8,093,456,329	3,313,177,618	1,907,919,509
0	279,335,629	19,801,980	19,801,980	35,114,296	35,114,296	302,387,712	10,718,681,415	8,210,136,750	1,658,771,831	849,772,834
0	1,076,055,217	19,801,980	19,801,980	94,987,982	94,987,982	2,904,205,904	39,541,364,666	27,134,862,099	9,762,239,119	2,644,263,448
0	542,878,762	19,801,980	19,801,980	59,270,558	59,270,558	1,210,785,768	20,674,512,509	13,466,850,124	5,598,495,764	1,609,166,622
0	390,846,515	19,801,980	19,801,980	53,731,620	53,731,620	1,609,707,647	33,379,103,127	25,042,155,883	6,974,142,675	1,362,804,569
0	331,893,647	19,801,980	19,801,980	16,383,359	16,383,359	1,300,232,323	15,315,628,127	10,078,791,589	3,836,829,477	1,400,007,061
0	1,123,194,868	19,801,980	19,801,980	112,307,173	112,307,173	2,671,355,566	58,581,155,149	43,373,152,224	11,856,558,458	3,351,444,467
0	446,965,908	0	0	39,118,246	39,118,246	1,146,690,458	21,021,584,092	13,050,280,252	5,139,608,301	2,831,695,539
0	826,169,515	19,801,980	19,801,980	70,148,445	70,148,445	1,166,018,925	32,017,044,908	23,508,053,075	5,734,734,607	2,774,257,226
0	508,694,125	19,801,980	19,801,980	37,081,111	37,081,111	1,372,439,798	15,312,814,978	10,212,720,077	3,714,276,762	1,385,818,139
0	409,249,481	19,801,980	19,801,980	32,528,025	32,528,025	635,176,639	19,472,655,953	14,572,451,104	3,515,136,942	1,385,067,907
0	658,997,808	19,801,980	19,801,980	58,487,166	58,487,166	1,097,836,938	34,434,642,834	26,649,919,735	6,015,749,959	1,768,973,140
0	399,162,284	19,801,980	19,801,980	42,331,394	42,331,394	2,173,303,292	25,678,266,421	17,301,081,665	5,718,092,325	2,659,092,430
0	559,850,175	19,801,980	19,801,980	37,843,935	37,843,935	299,282,545	10,109,480,117	5,750,106,715	1,886,090,106	2,473,283,296
0	755,361,179	0	0	45,818,966	45,818,966	3,084,498,363	22,688,338,390	12,112,743,540	7,184,856,867	3,390,737,982
400,000,000	760,043,879	19,801,980	19,801,980	90,867,416	90,867,416	1,408,040,033	30,079,516,139	19,714,516,357	7,606,371,358	2,758,628,424
440,000,000	451,476,194	0	0	41,936,023	41,936,023	3,390,860,117	30,102,028,736	19,016,901,686	8,340,373,923	2,744,753,127
0	754,283,511	19,801,980	19,801,980	86,261,845	86,261,845	2,129,617,614	50,403,429,387	37,860,729,888	9,822,507,556	2,720,191,943
0	505,053,573	19,801,980	19,801,980	22,794,440	22,794,440	3,391,325,435	21,115,499,996	13,808,771,267	6,234,765,381	1,071,963,348
0	427,696,960	19,801,980	19,801,980	42,097,187	42,097,187	1,526,721,604	19,805,036,782	13,614,761,952	4,069,787,454	2,120,487,376
0	1,261,420,620	19,801,980	19,801,980	115,388,277	115,388,277	982,715,473	34,545,576,836	23,816,198,490	7,251,784,040	3,477,594,306
520,000,000	729,034,269	19,801,980	19,801,980	51,321,821	51,321,821	4,256,886,759	40,766,799,659	25,473,458,533	12,121,753,267	3,171,587,859
0	531,570,644	0	0	28,815,698	28,815,698	3,533,310,936	22,062,967,021	14,362,809,115	6,545,666,108	1,154,491,798
300,000,000	360,973,859	19,801,980	19,801,980	30,045,282	30,045,282	317,687,966	11,620,080,466	7,760,991,290	1,971,823,263	1,887,265,913
0	237,859,857	0	0	22,821,769	22,821,769	1,453,278,896	16,294,554,723	11,513,768,335	3,445,068,953	1,335,717,435
0	664,698,291	19,801,980	19,801,980	48,384,955	48,384,955	2,631,971,988	25,047,249,616	17,295,123,047	6,336,298,730	1,415,827,839
0	851,258,886	19,801,980	19,801,980	77,423,993	77,423,993	1,706,160,983	22,194,360,692	13,994,213,255	5,192,014,945	3,008,132,493
0	909,661,495	19,801,980	19,801,980	82,390,411	82,390,411	3,175,467,083	39,799,801,935	27,190,104,225	9,885,914,915	2,723,782,795
0	479,437,043	19,801,980	19,801,980	32,478,622	32,478,622	577,133,688	10,268,818,046	6,118,242,867	2,128,238,656	2,022,336,524
0	538,165,337	19,801,980	19,801,980	39,500,568	39,500,568	384,351,012	22,643,952,817	17,772,181,688	3,316,868,943	1,554,902,185
0	712,906,064	0	0	50,133,453	50,133,453	3,279,877,321	26,868,249,465	16,754,624,628	7,311,980,784	2,801,644,053
0	905,553,920	19,801,980	19,801,980	83,038,908	83,038,908	2,543,685,297	42,411,408,178	30,048,925,303	9,782,018,128	2,580,464,746
0	463,239,800	19,801,980	19,801,980	48,158,204	48,158,204	850,508,628	23,230,960,748	15,408,140,154	4,922,358,587	2,900,462,007
0	767,373,246	0	0	74,428,272	74,428,272	3,504,808,150	29,146,713,703	15,994,304,410	9,130,541,732	4,021,867,561
0	596,264,253	19,801,980	19,801,980	55,343,179	55,343,179	2,078,149,943	30,455,362,584	21,638,656,443	7,274,832,150	1,541,873,991
0	375,723,757	19,801,980	19,801,980	54,432,214	54,432,214	3,018,152,153	34,698,735,382	23,805,275,135	9,492,806,865	1,400,653,382
0	758,363,156	19,801,980	19,801,980	58,932,774	58,932,774	513,352,840	25,263,186,434	18,761,097,562	4,731,794,923	1,770,293,949
0	415,559,064	19,801,980	19,801,980	51,441,460	51,441,460	1,740,173,785	26,595,669,759	17,528,075,931	6,492,687,180	2,574,906,648
0	670,001,757	0	0	43,250,548	43,250,548	3,185,810,490	23,000,802,746	13,120,092,876	6,470,123,018	3,410,586,853
0	1,096,523,441	19,801,980	19,801,980	101,890,762	101,890,762	3,934,236,620	45,840,319,920	27,948,911,423	12,758,410,097	5,132,998,400
400,000,000	806,047,619	19,801,980	19,801,980	209,716,765	209,716,765	2,339,463,275	53,026,619,599	35,395,278,322	12,653,411,343	4,977,929,933
0	1,624,922,607	0	0	143,192,902	143,192,902	637,991,132	36,810,605,934	21,576,818,058	8,535,764,447	6,698,023,429

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

0	608,453,382	0	0	63,988,583	63,988,583	1,326,622,794	28,211,629,505	17,751,764,311	7,149,933,307	3,309,931,886
0	578,700,983	19,801,980	19,801,980	30,303,394	30,303,394	1,086,617,143	18,008,929,015	12,413,618,623	4,368,554,409	1,226,755,984
0	296,251,543	19,801,980	19,801,980	38,531,634	38,531,634	299,851,566	13,785,751,431	8,999,923,256	2,787,499,517	1,998,328,658
0	1,049,317,906	19,801,980	19,801,980	86,505,161	86,505,161	1,169,126,839	32,448,171,606	22,610,643,867	7,117,995,924	2,719,731,815
0	847,781,425	19,801,980	19,801,980	60,424,116	60,424,116	928,128,118	24,234,427,041	16,692,489,042	5,567,173,633	1,974,764,366
0	619,977,619	19,801,980	19,801,980	33,028,005	33,028,005	719,579,849	14,576,752,410	9,879,957,752	3,256,209,305	1,440,585,353
0	559,486,860	0	0	36,744,596	36,744,596	478,520,880	14,167,877,155	8,986,107,630	3,055,496,942	2,126,272,583
0	250,846,248	0	0	32,552,607	32,552,607	557,321,137	16,112,369,105	10,347,938,479	3,694,015,216	2,070,415,410
0	600,687,198	0	0	45,052,375	45,052,375	713,149,236	19,209,664,039	12,080,952,799	4,110,213,160	3,018,498,080
0	570,278,497	19,801,980	19,801,980	35,609,235	35,609,235	1,278,736,890	18,787,773,130	11,982,256,992	4,612,144,532	2,193,371,605
0	311,247,225	19,801,980	19,801,980	28,919,045	28,919,045	368,835,859	17,957,316,746	12,517,522,505	3,955,224,175	1,484,570,066
0	555,638,073	19,801,980	19,801,980	43,711,092	43,711,092	1,249,703,409	25,286,299,401	18,502,270,460	4,982,817,168	1,801,211,774
0	439,710,402	19,801,980	19,801,980	42,960,272	42,960,272	494,807,109	24,565,099,472	18,531,381,134	4,501,979,373	1,531,738,966
0	419,273,406	19,801,980	19,801,980	50,401,720	50,401,720	451,605,803	18,602,068,737	12,498,370,060	3,149,013,909	2,954,684,768
0	722,132,578	0	0	53,005,894	53,005,894	843,970,780	21,677,583,576	13,013,746,821	5,561,676,098	3,102,160,657
0	684,723,277	19,801,980	19,801,980	78,546,708	78,546,708	1,499,809,395	32,147,686,337	20,238,978,858	7,602,649,195	4,306,058,283
0	327,238,244	19,801,980	19,801,980	38,502,984	38,502,984	277,799,237	15,228,560,189	10,207,338,306	3,058,141,056	1,963,080,827
0	890,683,783	19,801,980	19,801,980	64,232,986	64,232,986	548,524,336	22,369,538,979	15,462,745,440	4,775,490,413	2,131,303,126
0	477,699,661	0	0	38,810,512	38,810,512	823,450,618	18,343,858,866	11,779,526,117	3,910,813,548	2,653,519,201
0	401,984,324	19,801,980	19,801,980	29,343,713	29,343,713	137,701,883	11,851,870,890	7,957,842,476	2,175,758,777	1,718,269,638
0	391,182,945	0	0	41,715,030	41,715,030	865,876,910	20,232,495,593	13,499,802,961	4,606,983,191	2,125,709,441
0	664,627,816	0	0	52,778,393	52,778,393	986,201,303	24,573,382,569	15,999,968,411	4,996,584,425	3,576,829,732
0	649,409,327	19,801,980	19,801,980	61,441,005	61,441,005	815,548,356	22,514,559,962	13,230,742,947	6,089,249,179	3,194,567,836
0	352,014,715	19,801,980	19,801,980	21,449,819	21,449,819	225,340,263	13,473,326,563	10,111,179,663	2,588,660,750	773,486,151
0	497,617,989	19,801,980	19,801,980	37,921,162	37,921,162	107,804,650	8,129,598,513	3,893,003,169	1,893,234,945	2,343,360,398
0	527,535,848	19,801,980	19,801,980	29,647,696	29,647,696	717,899,002	18,314,004,857	13,121,529,024	4,102,010,265	1,090,465,568
0	931,962,814	19,801,980	19,801,980	94,224,681	94,224,681	317,189,233	19,944,172,050	12,827,493,878	4,594,670,619	2,522,007,554
0	807,016,418	19,801,980	19,801,980	74,774,566	74,774,566	415,193,671	17,951,005,307	10,741,942,619	4,171,641,817	3,037,420,871
0	472,942,545	19,801,980	19,801,980	35,896,131	35,896,131	221,750,677	16,275,007,430	10,736,282,552	3,038,304,854	2,500,420,023
0	320,820,233	0	0	28,326,646	28,326,646	195,977,680	14,008,914,238	9,385,782,068	2,660,990,274	1,962,141,896
0	640,694,275	0	0	57,071,959	57,071,959	445,728,869	20,069,446,846	12,854,306,920	4,404,378,058	2,810,761,868
0	418,656,333	0	0	53,166,476	53,166,476	645,088,381	19,806,482,797	12,752,629,930	4,146,531,941	2,907,320,926
0	596,787,591	0	0	50,673,000	50,673,000	537,599,137	19,140,614,663	12,040,940,514	4,198,605,849	2,901,068,300
0	390,873,736	19,801,980	19,801,980	47,769,704	47,769,704	109,421,820	8,986,347,451	5,924,291,207	1,837,366,689	1,224,689,555
0	424,797,259	19,801,980	19,801,980	35,429,451	35,429,451	409,337,484	16,166,834,482	11,838,169,453	3,204,182,831	1,124,482,197
0	680,682,746	19,801,980	19,801,980	54,524,683	54,524,683	318,546,900	20,577,761,275	13,516,562,760	4,322,682,086	2,738,516,429
0	752,405,273	19,801,980	19,801,980	54,208,621	54,208,621	429,176,329	21,356,590,334	15,198,037,750	4,506,342,822	1,652,209,763
0	740,549,531	19,801,980	19,801,980	55,616,024	55,616,024	250,410,158	19,350,522,623	13,682,957,086	3,979,089,969	1,688,475,568
0	217,073,358	19,801,980	19,801,980	17,605,868	17,605,868	111,243,575	10,713,188,583	8,119,067,880	1,855,778,361	738,342,341
0	673,248,709	0	0	68,058,587	68,058,587	806,664,360	27,031,367,120	17,256,484,493	5,966,163,993	3,808,718,634
0	588,221,449	19,801,980	19,801,980	52,146,967	52,146,967	395,333,525	20,247,286,568	14,748,948,609	3,589,852,116	1,908,485,843
0	322,007,291	19,801,980	19,801,980	32,605,916	32,605,916	700,510,000	20,695,029,264	15,013,611,485	4,783,203,446	898,214,333
0	699,729,860	19,801,980	19,801,980	47,225,870	47,225,870	520,957,818	22,622,050,114	16,463,415,947	4,615,148,572	1,543,485,595
0	435,191,897	19,801,980	19,801,980	28,319,458	28,319,458	449,381,124	14,463,185,397	10,241,605,106	3,310,856,394	910,723,897
0	377,868,313	19,801,980	19,801,980	33,238,187	33,238,187	601,070,537	21,541,801,062	16,014,526,553	4,508,074,933	1,019,199,576
0	373,129,601	19,801,980	19,801,980	25,809,736	25,809,736	219,375,826	13,306,420,048	9,852,580,022	2,528,654,576	925,185,450
0	362,354,266	0	0	32,485,200	32,485,200	577,987,252	15,834,483,133	10,744,431,925	2,815,491,627	2,274,559,581
0	589,631,030	19,801,980	19,801,980	44,839,250	44,839,250	74,804,323	13,035,168,088	8,077,984,417	2,342,776,081	2,614,407,590
0	706,986,437	0	0	52,886,476	52,886,476	443,122,466	19,178,213,959	12,094,010,105	3,852,686,830	3,231,517,025
0	781,218,714	19,801,980	19,801,980	56,612,089	56,612,089	318,195,479	16,798,691,057	10,226,380,202	3,196,465,110	3,375,845,745
0	597,677,197	0	0	49,314,832	49,314,832	811,927,453	22,034,067,918	14,700,230,298	4,240,825,957	3,093,011,663
0	215,131,676	19,801,980	19,801,980	20,638,713	20,638,713	514,552,840	17,158,690,424	13,229,553,888	3,192,646,446	736,490,090
0	440,852,060	0	0	23,493,450	23,493,450	1,041,939,218	21,786,709,103	16,058,632,993	4,769,266,489	958,809,621
0	452,453,170	19,801,980	19,801,980	30,173,404	30,173,404	303,105,089	10,808,580,924	7,446,950,543	2,364,202,384	997,427,997
0	452,416,482	19,801,980	19,801,980	62,049,783	62,049,783	370,306,476	23,999,385,773	15,622,907,638	5,049,095,163	3,327,382,972
0	322,901,621	19,801,980	19,801,980	26,127,542	26,127,542	284,922,688	14,805,593,924	10,309,684,753	2,770,984,832	1,724,924,339
0	705,868,558	19,801,980	19,801,980	74,902,755	74,902,755	236,443,444	25,879,564,854	18,149,428,173	5,705,528,736	2,024,607,945
0	804,638,839	19,801,980	19,801,980	86,023,032	86,023,032	251,322,685	16,395,343,688	9,901,081,025	4,058,799,674	2,435,462,990
0	383,335,019	19,801,980	19,801,980	35,369,779	35,369,779	273,311,758	19,906,970,451	14,713,589,387	2,877,740,298	2,315,640,766
0	496,366,807	19,801,980	19,801,980	36,689,968	36,689,968	559,095,904	20,603,598,882	15,354,312,072	4,037,414,567	1,211,872,243
0	511,041,907	19,801,980	19,801,980	50,450,106	50,450,106	309,618,879	22,204,046,327	15,001,129,452	4,775,394,421	2,427,522,454
0	548,594,683	0	0	39,750,219	39,750,219	68,331,395	13,880,012,146	9,133,272,681	2,708,513,426	2,038,226,039

ANNEX 5: LOCAL GOVERNMENT INDICATIVE PLANNING FIGURES FOR FY 2021/22

0	437,555,396	0	0	27,112,332	27,112,332	180,622,746	13,291,438,925	8,665,726,299	2,833,297,999	1,792,414,626
0	227,873,406	19,801,980	19,801,980	20,090,290	20,090,290	111,740,785	16,082,990,602	13,173,789,363	2,268,923,946	640,277,293
0	541,578,670	19,801,980	19,801,980	45,034,479	45,034,479	182,899,824	26,702,099,910	20,232,457,459	5,234,319,046	1,235,323,405
0	457,135,469	19,801,980	19,801,980	34,047,907	34,047,907	204,589,509	15,375,066,582	10,923,543,490	3,054,335,638	1,397,187,454
0	417,203,259	19,801,980	19,801,980	27,827,296	27,827,296	60,575,247	7,499,608,882	4,330,428,997	1,222,311,304	1,946,868,581
0	534,361,480	19,801,980	19,801,980	39,052,786	39,052,786	60,575,247	15,013,848,809	10,781,053,942	3,079,534,858	1,153,260,008
0	617,850,819	19,801,980	19,801,980	54,176,463	54,176,463	338,521,649	18,401,961,843	12,492,952,840	3,882,088,638	2,026,920,364
0	454,234,026	19,801,980	19,801,980	39,300,688	39,300,688	81,926,580	18,733,771,595	13,103,933,788	3,290,830,835	2,339,006,972
0	306,851,520	19,801,980	19,801,980	23,316,094	23,316,094	62,717,484	9,585,703,378	5,900,890,436	1,958,719,753	1,726,093,190
0	698,952,130	19,801,980	19,801,980	64,969,856	64,969,856	240,527,484	15,168,627,577	9,929,658,198	3,385,025,822	1,853,943,557
0	323,675,437	19,801,980	19,801,980	12,519,874	12,519,874	53,212,320	8,485,437,525	5,885,148,851	1,251,203,068	1,349,085,606
0	555,449,357	19,801,980	19,801,980	37,495,983	37,495,983	53,212,320	13,372,002,610	9,627,913,350	2,344,562,806	1,399,526,454
0	360,057,437	19,801,980	19,801,980	27,719,714	27,719,714	53,212,320	15,492,375,139	12,530,332,963	2,002,595,716	959,446,459
0	387,679,830	19,801,980	19,801,980	32,345,788	32,345,788	53,212,320	13,182,865,403	9,886,016,592	2,218,950,768	1,077,898,043
0	705,838,546	19,801,980	19,801,980	33,453,255	33,453,255	72,635,196	14,228,536,857	9,043,634,857	2,830,311,328	2,354,590,673
0	256,371,871	19,801,980	19,801,980	18,991,294	18,991,294	53,212,320	7,760,767,822	5,041,792,682	1,375,495,869	1,343,479,271
0	485,872,129	0	0	28,437,611	28,437,611	93,339,143	12,126,131,325	7,483,902,105	2,554,632,063	2,087,597,157
0	187,072,401	0	0	46,964,561	46,964,561	0	703,249,131	0	384,891,994	318,357,137
0	0	0	0	18,773,348	18,773,348	582,351,387	7,365,933,798	4,706,540,850	2,124,520,977	534,871,971
0	0	0	0	11,730,619	11,730,619	684,021,900	9,568,753,866	7,584,478,390	1,714,197,297	270,078,179
0	0	0	0	6,905,124	6,905,124	107,193,822	3,043,345,267	2,201,672,468	685,240,250	156,432,549
0	0	0	0	11,510,961	11,510,961	400,669,455	6,586,218,280	5,228,452,426	1,107,542,806	250,223,048
0	0	0	0	20,854,193	20,854,193	349,006,872	10,574,068,802	8,020,233,026	2,173,713,256	380,122,520
0	0	0	0	31,035,564	31,035,564	296,860,612	12,274,616,563	9,108,216,462	2,232,547,006	933,853,095
0	0	0	0	13,807,208	13,807,208	110,657,717	4,544,561,695	3,335,695,165	788,060,867	420,805,664
0	0	0	0	20,789,522	20,789,522	248,747,121	8,910,115,650	5,955,952,446	2,004,196,794	949,966,409
0	0	0	0	7,264,956	7,264,956	100,416,282	3,097,774,095	2,074,957,284	844,568,647	178,248,164
0	0	0	0	14,085,567	14,085,567	119,313,552	4,827,002,631	2,970,639,737	1,269,389,974	586,972,919
0	0	0	0	10,311,917	10,311,917	425,815,898	7,375,767,052	5,738,909,790	1,344,882,801	291,974,462
0	0	0	0	9,611,325	9,611,325	257,436,809	6,708,718,049	5,292,564,258	1,122,410,378	293,743,413
0	0	0	0	80,602,093	80,602,093	187,405,329	13,202,970,776	8,028,850,063	3,219,444,280	1,954,676,434
0	0	0	0	62,630,085	62,630,085	88,697,880	7,701,579,311	3,920,140,579	1,942,605,710	1,838,833,022
0	0	0	0	69,568,163	69,568,163	111,442,584	10,037,881,940	4,997,886,944	2,504,483,598	2,535,511,397
0	0	0	0	6,862,109	6,862,109	23,039,268	2,457,479,731	1,696,073,519	540,804,868	220,601,344
0	0	0	0	19,511,131	19,511,131	143,539,728	7,028,935,372	5,305,487,855	1,196,152,546	527,294,971
0	0	0	0	11,391,157	11,391,157	804,977,214	5,443,501,533	3,416,715,762	1,595,319,472	431,466,299
0	0	0	0	14,044,421	14,044,421	68,423,784	5,549,870,700	3,767,832,731	1,349,812,872	432,225,098
0	0	0	0	22,700,792	22,700,792	105,932,565	7,544,266,816	4,381,963,307	2,036,361,442	1,125,942,067
0	0	0	0	11,285,032	11,285,032	65,024,047	5,582,596,835	3,986,948,508	1,063,361,875	532,286,452
0	0	0	0	23,378,764	23,378,764	128,022,032	5,825,843,027	3,860,498,597	1,243,690,991	721,653,439
0	0	0	0	15,448,641	15,448,641	164,753,499	5,989,941,308	4,090,677,333	1,265,366,981	633,896,994
0	0	0	0	12,461,024	12,461,024	188,750,207	6,557,505,260	4,747,605,119	1,422,110,576	387,789,565
0	0	0	0	18,447,319	18,447,319	278,325,697	9,690,131,726	7,277,119,845	1,899,175,278	513,836,603
0	0	0	0	31,295,484	31,295,484	190,919,343	8,405,419,483	5,240,102,262	2,199,320,290	965,996,931
0	0	0	0	14,487,800	14,487,800	85,003,717	5,534,147,049	4,013,897,480	1,243,379,054	276,870,515
0	0	0	0	11,073,476	11,073,476	110,804,964	5,775,534,971	4,664,584,960	844,089,562	266,860,449
0	0	0	0	9,872,886	9,872,886	95,431,332	3,697,441,044	2,357,275,627	930,530,739	409,634,678
0	0	0	0	16,417,550	16,417,550	390,641,288	10,749,842,279	8,131,592,813	2,140,356,253	477,893,213
0	0	0	0	20,783,391	20,783,391	35,252,950	5,695,095,594	3,481,806,775	1,511,795,120	701,493,699
0	0	0	0	61,745,911	61,745,911	361,030,632	9,330,181,435	5,963,208,031	2,466,527,565	900,445,838
0	0	0	0	35,381,483	35,381,483	725,628,532	18,406,392,454	14,560,350,887	3,056,428,680	789,612,887
0	0	0	0	37,836,524	37,836,524	745,280,312	13,673,508,029	9,476,724,484	3,391,057,854	805,725,691
0	0	0	0	45,759,174	45,759,174	1,461,875,485	14,020,938,155	10,387,601,650	2,971,078,381	662,258,124
0	0	0	0	20,775,503	20,775,503	407,919,049	8,851,448,140	6,478,874,617	2,020,205,859	352,367,664
0	0	0	0	53,382,053	53,382,053	1,095,946,326	16,295,229,613	10,760,700,135	4,751,351,715	783,177,763
0	0	0	0	38,452,715	38,452,715	517,688,940	9,260,856,030	6,051,422,164	1,970,480,412	1,238,953,454
0	0	0	0	39,034,954	39,034,954	517,029,056	9,434,336,090	6,176,402,770	2,593,920,393	664,012,927
0	0	0	0	25,385,990	25,385,990	289,435,332	9,483,752,988	6,745,945,343	2,311,612,596	426,195,049
0	0	0	0	22,632,887	22,632,887	485,179,656	8,970,368,461	5,904,739,982	2,600,773,979	464,854,501
2,500,000,000	77,000,000,000	2,000,000,000	2,000,000,000	7,640,000,000	7,640,000,000	161,356,473,337	3,287,110,935,133	2,236,175,731,503	733,213,943,013	317,721,260,616