



THE REPUBLIC OF UGANDA

IMPLEMENTATION STRATEGY FOR THE SECOND NATIONAL DEVELOPMENT PLAN (2015/16 – 2019/20) (WITH ANNUALIZED OUTCOME AND OUTPUT TARGETS)



National Planning Authority



2015

FOREWORD

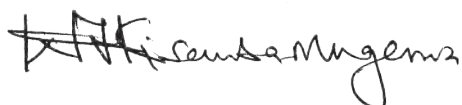
The second National Development Plan (NDPII), 2015/16-2019/20 Implementation Strategy was developed through a series of meetings, workshops and data-filling follow-ups and consultations involving sectors, Ministries, Departments and Agencies (MDAs), local governments, civil society and development partners' representatives. The Strategy builds on implementation lessons of the first National Development Plan (NDPI) and existing institutional arrangements and implementation instruments such as the national budgets, Sector Development Plans (SDPs), Local Government Development Plans (LGDPs), Public Investment Plan (PIP) and Budget Framework Papers (BFPs). It also takes cognizance of emerging issues and challenges and proposes corrective measures.

Overall, the NDPII Implementation Strategy is aimed at enhancing the implementation of the plan through strengthening institutional synergies amongst the stakeholders to achieve maximum efficiency in resource utilization. It therefore emphasizes the need to have a well-coordinated and strategic partnership within Government and private sector, development partners, the civil society and the non-state actors, as implementation of this Plan is a shared responsibility of all stakeholders. The implementation strategy is intended to enhance operationalization of the NDPII by outlining specific actions, corresponding resource requirements/estimates, responsibilities, timelines and targets. A number of sectors such as Agriculture, Legislature, Public Administration, Accountability, Information and Communication Technology, Justice Law and Order Sector, and sections of Public Sector Management (Office of the Prime Minister and East African Community Affairs), Land Housing and Urban Development (Physical Planning), Public Administration (Kampala Capital City Authority), still have a challenge of setting outcome and output targets which ought to be addressed in the course of implementing the NDPII.

The implementation mechanisms and strategies for NDPII will be in line with the overall Comprehensive National Development Planning Framework (CNDPF), 2008, that is aimed at ensuring realization of the Uganda Vision 2040 aspirations. These mechanisms and strategies should therefore address the overarching implementation challenges and emerging issues, particularly relating to; prioritization of interventions, project preparations and appraisal, institutional implementation frameworks, alignment of planning, budgeting, financing and implementation, participation and ownership of Plans and implementation leadership at various levels.

I wish to thank all the Ministries, Departments and Agencies, Local Governments, Civil Society, Private sector and Development Partners, among others, who contributed to the development of this Implementation Strategy.

This Authority remains open to ideas on improving implementation of the National Development Plans, which may be submitted anytime before the NDPII Mid-Term Review in 2018.

A handwritten signature in black ink, appearing to read 'Kisamba Mugerwa', with a stylized flourish at the end.

Kisamba Mugerwa

CHAIRPERSON, NATIONAL PLANNING AUTHORITY

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LIST OF ACRONYMS / ABBREVIATIONS

BFP	Budget Framework Paper
CNDPF	Comprehensive National Development Planning Framework
DDP	District Development Plan
GAPR	Government Annual Performance Report
HMIS	Health Management Information System
ICSC	Implementation Coordination Steering Committee
IFMIS	Integrated Financial Management Information System
LG	Local Government
LGDP	Local Government Development Plan
MIS	Management Information System
MoFPED	Ministry of Finance, Planning and Economic Development
MoLG	Ministry of Local Government
MPS	Ministerial Policy Statement
MTR	Mid Term Review
NDP	National Development Plan
NGOs	Non- Government Organisations
NITA-U	National Information Technology Authority Uganda
NPA	National Planning Authority
OOB	Outcome Oriented Budgeting
OPM	Office of the Prime Minister
PCC	Policy Coordination Committee
PIP	Public Investment Plan
ROM	Result Oriented Management
SDP	Sector Development Plan
TICC	Technical Implementation Coordination Committee
UBOS	Uganda Bureau of Statistics

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1.0 INTRODUCTION

1.1 BACKGROUND

The Comprehensive National Development Planning Frameworks (CNDPF) outlines the National Vision and the National Development Plans, which are required to be implemented by all national and private and public sector institutions, including the civil society. On the part of public investments, in particular, their implementation is undertaken through more elaborated systems of ministries and Local Governments (LGs). The Prime Minister is responsible for coordination and implementation of Government policies across Ministries, Departments and other public institutions. Implementation is a shared role of Cabinet and the Permanent Secretaries, with Cabinet also being responsible for determining and formulating the Policies. Practical challenges continued to exhibit themselves regarding the shared role of implementation between Permanent Secretaries and political heads (Ministers), which may require further clarification in future.

The coordination of policy and implementation continues to be undertaken through the Cabinet Policy Coordination Committee (PCC) chaired by the Rt. Hon. Prime Minister and its supporting arrangements, namely: the Implementation Coordination Steering Committee (ICSC) chaired by the Head of the Public Service and Secretary to Cabinet; and the Technical Implementation Coordination Committee (TICC) chaired by the Permanent Secretaries. 16 Sector Working Groups (SWGs) chaired by permanent Secretaries of the respective lead ministries continue to be maintained as the main forum for the internal inter-agency meetings. Information sharing has, however, been slow due to weaknesses of the PCC, ICSC, TICC and SWGs to produce and share reports across Government. There is also an emerging situation of the convergence of SWGs and TICC work across sectors.

It is worthwhile to note that the Implementation Committees proposed to be put in place to bridge the implementation coordination gap at various LG levels have not been realised during the first National Development Plan (NDPI) due to lack of common understanding and different conceptual frameworks regarding implementation challenges within Government. Thus there is no separate institutional framework for implementation at LG level (and no linkage with macro-level Policy Committees above).

Overall, the Uganda Government implementation architecture continues to be biased towards public sector dominance lacking in mechanisms for a more comprehensive coordination framework that binds the private sector, NGOs and other non-state actors to implement Government policies, programmes and Plans. The architecture therefore provides room for improvement from a coordination framework that is biased towards coordination of emerging policy issues to one that provides for a separate and dedicated institutional framework for execution/implementation. The implementation institutional

framework also needs to be separated from that of monitoring and evaluation at all levels for better focus and results.

1.2 LEGAL AND POLICY FRAMEWORK

The need to design and regularly review mechanisms/strategies to facilitate implementation of the National Vision and the National Development Plans is outlined in the Comprehensive National Development Planning Framework (CNDPF), 316 (CT 2007). The legal provision directs the Minister responsible for planning to prepare and submit to Cabinet an appropriate implementation modality for the harmonised National Vision, Plans and Budgets clearly specifying the roles of Ministries, Government Organs and Agencies.

The CNDPF policy is consistent with the other legal provisions, including the 1995 Constitution of the Republic of Uganda as amended in 2006, which assigns the roles of implementation in Government to Cabinet Ministers and Permanent Secretaries. Cabinet is also specifically responsible for formulating and implementation of policies.

The NDPII Implementation Strategy will be facilitated by the corresponding monitoring and evaluation mechanisms and other legal provisions such as the Public Finance and Management Act, 2015, the Public Procurement and Disposal of Assets (PPDA) Act, 2005, the NPA Act 15, 2002 and other laws and policies across Government.

1.3 IMPLEMENTATION LESSONS FROM NDPI

The lessons learnt during the NDPI are reviewed in this section based on the mid-term review (MTR) carried out in 2013 and other emerging policy issues that occurred in FY2014/15. Overall, there are both positive and negative lessons learnt from implementation of the NDPI.

The main positive lesson from the NDPI has been the achievement of mind-set change with stakeholders gradually accepting medium and long term planning as opposed to short-term planning. This has facilitated increased involvement and interest of both state and non-state actors in the development planning processes. This has also in-turn enabled the increasing alignment of the budgets to NDP priorities.

Also, the NDP has provided a framework for increased consensus for greater prioritisation and focus on investments in a few strategic areas, especially fast tracking execution of infrastructure and energy projects.

There are two most important results that are attributed to the NDPI implementation, namely: (i) poverty declined from 24.5 per cent in 2009/10 to 19.7 per cent in 2012/13 (representing about 7.5m people); and (ii) income per capita increased from USD 506 in 2010 to about USD 788 in the Financial Year 2014/15, which is only short of the USD 900 target.

However, the other side of the key lessons learnt during NDPI was that there was limited prioritization at sector and LG levels, as evidenced in the Sector Investment Plans (SIPs) and District Development Plans (DDPs), which led to thin spread of resources and limited outcomes. The problem of limited prioritization was further compounded by the failure by sectors to take national priorities as sector priorities within their budgets and sector plans. Sectors, therefore, remained doing business as usual, especially during the first and second years of the NDPI, without ensuring that national priorities get the first call on resources, as planned. This was, in addition, aggravated by weak national ownership of the new NDP framework within Government, among Civil Society and the private sector.

The non-alignment of the National Budget Instruments, particularly the Out Budget Tool (OBT), was also problematic to the overall systemic alignment of resources to NDPI priorities. This arose from the fact that OBT was put in place before the NDP became operational and so was based on older generic indicators. Moving forward all aspects of planning, budgeting, financing, implementation and monitoring within ministries, sectors and local governments should be fully aligned to the NDPII.

Implementation of the NDPI was also hampered by the weak Public Investment Management (PIM) systems in Government. In particular, capacity is yet to be established for project preparation and conducting of feasibility studies at local government, ministry and sector levels. Best practices indicate that Uganda would require capacity of over 5,000 officers spread within ministries and local governments for effective and timely implementation of public projects and PPPs. There is therefore need to build the capacity within MDAs for project preparation. In addition, a task that can be undertaken building on desk officers at the Ministry of Finance, Planning and Economic Development. Capacity has also lacked in the area of project appraisal, which ought to be built at NPA, to ensure timely review of the feasibility studies before the investment decision making by the Development Committee. The Public Investment Plan (PIP) remained weak and ad-hoc without the aforementioned PIM system, as the PIP continued to contain projects that have not reached the investment decision. This is where M&E is expected to play a significant role in the pre-investment phase to support timely implementation. It should be noted that the weak PIM has been the single most important factor behind the low absorptive capacity by ministries, departments and agencies (MDAs), which has in turn undermined the contribution of development partners to the NDP implementation. Going forward, there will be need to re-focus the mechanisms for policy coordination, implementation, monitoring and evaluation at all levels to more actively involve the participation of all players including the private sector, the media, civil society, cultural leaders, religious leaders and citizens.

NDPI Implementation was also complicated by weak and un-institutionalized sector clustering, which made it difficult to align MDAs to follow an agreed strategic direction. Due to the haphazard clustering of MDAs to form sectors, without shared outcomes/objectives, it was difficult to achieve greater coordination within and across sectors, which would have enhanced greater efficiency in the use of resources. As a result, it also became difficult to allocate resources to cross-cutting programmes like skills development, sanitation and agricultural transformation.

A number of challenges have been experienced regarding NDPI financing, which included: slow development of new innovative financing instruments such as infrastructure bonds; high cost of finance and lack of long term financing opportunities; limited awareness by small businesses of financing opportunities coupled with low financial literacy and absence of collateral to access loans; and the reduced financing to local governments that is attributed to proliferation of districts and associated increase in administration costs. Revenue mobilisations to finance NDPI were affected by slow policy reforms in the areas of: extension of VAT to the retail sector; streamlining and reductions in tax exemptions; greater focus on broadening the tax base and enhancing non-tax revenues.

Analysis indicated that, overall, implementation of core projects and other key development investment was mainly constrained by limited access to finance and land disputes. More attention should therefore be given to PPP arrangements to enhance resource mobilization and facilitate greater participation of non-state actors in implementation.

The NDPII aims to improve implementation by tackling the above mentioned challenges and other emerging ones and already various measures are being instituted for enhancing service delivery under the new Plan.

2. NDPII IMPLEMENTATION STRATEGY

2.1 PURPOSE AND OBJECTIVES

The Implementation Strategy for the second National Development Plan (NDPII) is aimed at enhancing the operationalization of the Plan through synthesized review of the existing output and outcome delivery mechanisms and frameworks. The mid-term review findings of the first National Development Plan (NDPI), 2010/11-2014/15, indicated that there was mixed performance in achievement of results, which is partially attributed to the slow implementation of institutional public service reforms.

The overall purpose of this implementation strategy is to enhance operationalization of the NDP by outlining specific actions, corresponding resource estimates, responsibilities, timelines and targets.

The main objective of this NDPII Implementation Strategy is therefore to provide guidance that is output and outcome specific regarding what will be done, by whom, when and how. The Implementation Strategy will therefore work as a routine guide for and targets.

Specific Objectives

The following are the specific objectives of this Implementation Strategy:

- (i) To provide a framework for implementation of the Plan (based on lessons learnt and emerging issues); and
- (ii) To enhance efficiency in implementation of the Plan for sustainable achievement of national goals and objectives

2.2 PRE -RE QUIsites FOR NDP IMPLEMENTATION

The following were the pre-requisites for implementation of the NDPI:

- Ownership of the Plan by all
- Political will at the national and LG levels
- Sustained annual and quarterly planning, and commitment of resources
- Increased private sector capacity
- Behaviour change, patriotism and progressive reduction of corruption
- Effective monitoring and evaluation to support implementation

Considering the NDPI implementation results, there is no evidence that the pre-requisites were addressed. In addition, the NDPI MTR identifies other challenges that affected the implementation.

To this end the pre-requisites for successful NDPII implementation are:

- Political will and commitment at all levels;
- Ownership of the Plan by all
- An integrated M&E system
- Effective use and management of information for decision making
- Increased private sector capacity
- Behaviour change, patriotism and progressive reduction of corruption
- Effective monitoring and evaluation to support implementation
- Human resource capacity and conducive working environment
- A fair and transparent pay system
- Effective and efficient resource mobilization and utilization
- Effective partnership with non-state actors.

2.3 PROPOSED IMPLEMENTATION FRAMEWORKS AND REFORMS

Slow implementation of government policies and projects is largely attributed to both systemic and institutional weaknesses within state and non-state actors. Systemic weaknesses within Government range from issues of non-alignment of sector and district plans and budgets to the NDP. This includes the non-alignment to the NDP of national budget communication and delivery mediums such as the Ministerial Policy Statements (MPS') and Budget Framework Papers (BFPs) produced using the Output Budget Tool. The institutional weaknesses include the weak implementation and coordination frameworks and weak governance and capacity issues.

In view of the NDPI mid-term review findings and other emerging challenges identified in the latter years of the NDPI implementation, a number of reforms have been recommended with the view to improve execution of policies, programs and projects. The reforms being recommended are presented in the sections below.

Systemic Reforms

2.3.1 Linkage between Planning and Budgeting and Implementation

The linkage between planning and budgeting and implementation is critical for achievement of agreed national development objectives and outcomes. Linkages between planning and budgeting and implementation are intended to be realised through alignment to the NDPs, SDPs and DDPs of established mediums for budget execution such as the BFPs and MPS'.

The proposed reforms to enhance the linkages between planning and budgeting and implementation include:

- (i) Aligning the Priorities (Key Result Areas) and objectives (Outcomes) of the SDPs and DDPs to the NDPII;
- (ii) Aligning the Key Result Areas, Outcome Areas and Outputs contained in the OBT to those of the NDPII Results Framework;
- (iii) Aligning the resource allocation of Ministry of Finance's MTEF and BFP itemisation to the NDPII intervention costs;
- (iv) Aligning the Integrated Financial Management Information System (IFMIS) to directly interface with the OBT whose attributes and resource allocations are fully aligned with NDPII;
- (v) Production of a single NDPII-based 5-year Public Investment Plan (PIP);
- (vi) Establishment of a public investment data bank to facilitate production of current status information regarding projects and programmes at various stages of public investment management system; and
- (vii) Aligning the annual and quarterly work-plan activities, outputs and resource allocations to the output and resource allocations of the NDPII

In view of the above and expected emerging changes, the following attendant actions will also be required to be undertaken:

- a) There is need for the NDPII, OBT, SDPs and DDPs to cater for the planned migration from Output Oriented Budgeting (OOB) to Program/Outcome-Based Budgeting. This is to avoid disruption of the systemic and institutional alignment arrangements to be put in place at the beginning of the implementation of NDPII;
- b) There is need to establish an automated interface between the IFMIS and the OBT and the NDPII intervention-based system for deriving and monitoring the comprehensive NDPII MTEF;
- c) There is need to urgently roll-out IFMS to all uncovered agencies and districts to support systemic implementation of NDPII; and
- d) There is need to address the limitations of the MPS during the OBT review process.

2.3.2 Reforms specific to Budget Framework Papers and Ministerial Policy Statements

The NDPI MTR outlined areas for improving the Budget Framework Papers and the Ministerial Policy Statements. An analysis of the weaknesses, solutions and responsibility centres for both the Budget Framework Paper and the Ministerial Policy Statement is given in the sections below.

a) Budget Framework Paper

The current structure of the BFP provides for: (i) Performance of the previous financial year; (ii) Half annual performance of the current year; (iii) The proposed plans for the next financial year; and (iv) Financial projections over the next three years within the MTEF. The table below illustrates the analysis of the weaknesses, solutions and responsibility centres for the required changes.

Table 2.1: BFP Weaknesses, Solutions and Responsibility Centres

Weaknesses	Solutions	Responsibility Centre
It's not result focused (Activities, inputs and outputs)	Review the OBT to create linkage between activities, outputs and outcomes Within the OBT framework, design a standard template that clearly shows the results chain	MoFPED, All MDAs should ensure linkage between activities, outputs and outcomes
No logical flow (inputs, outputs and outcomes)	Within the OBT framework, design a standard template that clearly shows the results chain	MoFPED and NPA`
Inadequate link with chart of accounts	Review the chart of accounts	MoFPED
Non-Compliance to PPDA rules	Harmonise OBT procurement planning template with the requirements of PPDA regulations	PPDA & MoFPED
Weak link to NDP	Link it to the NDP	SWGs
No direct linkage to actual resource allocation	Create linkage with the national resources	NPA & MoFPED and All MDAs

b) Ministerial Policy Statement

The Ministerial Policy Statement provides for: (i) Planned priorities and achievements for the previous financial year; (ii) Budget performance for the previous year; (iii) Planned priorities and budget estimates and detailed budget chart of Accounts for the following year; and (iv) Organizational Chart and Staffing.

The NDPI MTR review indicated that the MPS provisions are biased towards providing financial data without appropriately facilitating the required in-depth analysis of the performance of MDAs. An in-depth analysis of the performance of MDAs would, if made timely available, form a more meaningful basis for Parliamentary budget appropriation discussions. An analysis of the weaknesses, Solutions and Responsibility centres for the MPS is given in the table below.

Table 2.2: MPS weaknesses, Solutions and Responsibility centres

Weaknesses	Solutions	Responsibility Centre
Unfunded priorities are not used to inform the next budget process	Unfunded priorities should be taken into account in the next budgeting process.	MoFPED and SWGs
No follow-up of policy priorities that require to be addressed	Systematic follow-up of policy priority areas highlighted by the MDAs.	MDAs, Sectors and MoFPED

There is no link between the cross cutting issues and budget line items	Streamline issues into core sector activities Earmark resources for cross cutting issues which are not budget neutral	NPA, OPM, Sectors and MDAs
It's not results focused (Activities, inputs and outputs not related to results)	Review and mainstream the areas of overlap in the OBT template Regularly undertake evidence based research to inform the linkages	MoFPED and respective MDAs
Some are very voluminous (with areas of overlap)	Have a logical flow of results framework in OBT	MoFPED
No clear link between MTEF, BFP, MPSs and sector annual plans	Create a link between MTEF, BFP, MPSs and sector annual plans	NPA, MOFPED, OPOM and SWGs
No link between the proposed plans and what is actually reported after that period.	Link proposed plans to reporting results of the implementation year Strengthen the linkage between the results and the inputs	NPA, OPM, MOFPED and all MDAs

Due to the above weaknesses of the current structure and provisions of the MPS it is recommended that one National Financial Policy Statement (NFPS) be produced by MoFPED to be used during Parliamentary budget appropriations. MDAs should therefore timely produce separate Annual Reports to back-up the NFPS to support appropriation considerations by Parliament.

2.3.3 Institutional Arrangements, Structures and Systems For NDPII Implementation

a) Political ownership and leadership of the NDP II implementation

NDP implementation and management will be under the overall leadership of H.E the President. Through the appropriate structures and levels of leadership, the principle of collective responsibility for implementation results will be re-enforced. In particular, it is recommended that the constitutional roles of the PS' should be reviewed with the view to dedicate the overall control/supervision of implementation to Cabinet Ministers (who should be technical and not Members of Constituencies). A Cabinet Delivery (Implementation) Committee should also be established to enable focus on tracking implementation. It is recommended that the Policy Coordination Committee of Cabinet and its attendant frameworks should focus on emerging policy issues and policy formulation.

b) Technical leadership of the NDPII Implementation

A Delivery Unit (Implementation Unit) will be established at the Office of the Prime Minister to track implementation of projects and programmes, with an initial focus on key priority areas of Government,

namely: (i) Education and skills development; (ii) Health; (iii) Works and Transport; (iv) Energy, Minerals, Oil and Gas; (v) Trade and Industry; and (v) Poverty and wealth creation. It is recommended that linkages to the Prime Minister's Delivery Unit be established at sector and local government levels by cost effectively transforming Planning Units into Planning and Implementation Units.

The Planning Units of MDAs and local governments will also be strengthened to include training in project preparation and conducting of feasibility studies to facilitate timely implementation of projects.

A prerequisite institutional framework for operationalization of the PPP implementation modality will also be established at sector level to enable fast-tracking of implementation of projects.

c) Forums on NDPII Implementation

Under NDPI, it was envisaged that a high level forum for the NDP implementation would be inaugurated in the first year of implementation of the NDP to regularly review progress on the NDP and that it would be chaired by H.E the President and serviced by NPA as the secretariat. Although the composition of the forum was well spelt out, it was not operationalized as envisaged by NDPI. This was so because there was limited provision for production of the annual plans and progress reports under NDPI to guide and monitor the implementation of the NDP and eventually inform the forums.

Under NDPII, it is still proposed that a high level presidential forum to take lead in implementation of the NDP will be constituted. The forum will be chaired by H.E. the President and will comprise Ministers, Permanent Secretaries, Heads of Government Departments and Agencies, and representatives from the private sector, CSOs, Faith Based Organizations and Cultural Institutions. The forum will focus on implementation issues to address implementation gaps in the NDPII. The forum will be convened at least twice every financial year. Annual and Semi-annual implementation reports will be prepared to facilitate identification of issues to be addressed by the forum.

The private sector and civil society forums proposed under the M&E Strategy will be used to support implementation of the NDPII.

d) The position of NPA in NDP implementation

Under the NDPI, it was envisaged that the current location and reporting arrangements of the NPA would be reviewed to bring it under the direct supervision of H.E the President. The strategic role of the NPA in driving national planning and development is well recognized by state and non-state actors. Under NDPII, the location of the NPA will be reviewed taking into account the decision of Cabinet, and other developments, to position the NPA as the technical driver for transformation and national development.

b) Implementation Planning

Under NDP I, it was envisaged that NPA would spearhead implementation planning which would among others, include alignment of BFPs, policy statements and work plans of MDAs and LGs with the NDP, with all relevant stakeholders, to harness synergies and ensure holistic and sequenced approach to implementation of interventions and ease coordination of cross cutting issues. This alignment did not materialize as had been envisaged.

Under NDPII, the 5-year PIP will be produced as an Annex to the Plan. Feasibility studies will be undertaken by sectors and local governments and appraised by NPA before any investment decision is taken by MFPED. Public Investment Management will be streamlined under NDPII. By the end of NDPII, Projects in the PIP will be those that have passed the investment decision within the PIM framework.

A Project Preparation and Appraisal Unit at NPA and a Project Analysis and PPP unit at MFPED will be establish and operationalized. These two establishments will work in partnership to ensure that the NDP ideas are developed into projects, studied, appraised and made ready for financing and subsequent implementation. The Development Committee will be strengthened to effectively implement the PIP. In this regard, project appraisal at NPA will be independent of project development and financial appraisal by MFPED to avoid fusion of roles and enhance accountability

The Planning Units of MDAs and LGs will also be strengthened for purposes of operationalising the PPP implementation modality.

Other implementation support Reforms

- (i) Land expropriation legal frameworks. The MTR recommends implementing land reforms through expropriation of legal frameworks of lands required for public investments in order to avoid the long delays being experienced in implementation of projects due to the current requirement for compensation of land before starting any project. A cap will be put on the period of waiting for the compensation.
- (ii) Harmonize performance contracts for Accounting Officers (Performance Contracts and Budget performance Contracts). It is recommended that all performance contracts should be linked to the NDPII priorities.
- (iii) Land Reforms and Physical Planning: To increase land utilization for agricultural production and infrastructure development, land reforms will be carried out. These will include: partnerships between land lords and commercial farmers for effective utilization of land; gazetting and de-gazetting land to provide for infrastructure development; and resettlement of the displaced. To allow for planned rural settlements and urbanization, physical planning will be improved at district, municipality, town councils and growth-centres through strengthening enforcement and capacity of the physical planning units.

- (iv) **Public Service Contractual Reforms:** In an effort to increase public service efficiency and effectiveness, Government will implement public service delivery reforms in areas of pay reform (competitive pay) and establishing an incentive and punishment system for best performing institutions and individuals and non-performers respectively. These reforms will be complemented by Judicial Service reforms which impact on Government effectiveness through successful prosecution for abuse of public office and also act as a deterrent to malpractices.
- (v) **Strengthen the Uganda Development Corporation (UDC):** To scale up the pace of industrialization given the weak and poorly capitalized private sector, UDC will be strengthened with the view to empower it to take responsibility for fast-tracking the country's industrialization. To this end, the Uganda Development Bank (UDB) will be further capitalized to support the UDC-led industrialization process. The initial focus of UDC and UDB will be on establishing small and medium size industries, particularly agro-based and other manufacturing industries.
- (vi) **Public Procurement Reforms:** In order to address the cumbersome procurement processes and related delays, Government will finalise the Procurement Policy and further review the procurement law to mitigate delays caused by rigid requirements under cash budgeting and other financial regulations. Efficiency and transparency in public procurements will be enhanced through e-procurement. Capacity of Procuring and Disposal Entities will be strengthened in the use of framework contracts and standardized guidance on common user items.
- (vii) **National Service:** A framework for National Service training for the youth will be developed and operationalised. This will involve partial restructuring of the Defense and Security sector to accommodate the role of training the youth in patriotism and nationalism. The training will include basic military training and vocational skilling at regional centres of excellence. The framework for national guidance will be developed in liaison with the Ministries of Information and National Guidance, Education and Sports and Gender, Labour and Social Development.
- (viii) **Rationalize the special regional programmes:** to ensure equitable development across regions with household income as the main criteria, and fast track socio-economic transformation, a policy to equalize and re-distribute wealth will be formulated and implemented in regions lagging behind development.
- (ix) **Bridging the skills gap:** In order to facilitate the rapid accumulation of skills required in the priority areas, Government will establish an incentive policy framework to attract private sector investment and PPPs in skills training centres across all regions. In the long run, Government will undertake a comprehensive review of the curricula at all levels of education to facilitate relevant skills acquisition.
- (x) **Human Rights Based Approach:** In order to ensure inclusive development all Sectors, MDA's and LG's are expected to adopt a Human Rights Based Approach in their respective policies,

legislations and plans. This will require that during the implementation of their plans and mandates, Sectors, MDA's and LG's will be guided by the following principles: express linkage to human rights instruments; equality and equity; accountability; empowerment; participation; non-discrimination and attention to vulnerable groups.

2.3.4 The role of Sectors, Ministries, Departments, Agencies (MDAs) and Local Governments (LGs) in the implementation of the NDP II

a) Sectors, Ministries, Departments, Agencies (MDAs) and Local Governments (LGs)

Under NDPI, it had been envisaged that a comprehensive review of MDAs and LGs would be undertaken in order to streamline institutional mandates and to strengthen systems and processes, for the efficient and effective implementation of the NDP. A partial restructuring of MDAs was undertaken but only a few of the structures were approved due to resource constraints. Areas that were found critical under NDPI included the review of the Ministry of Energy and Mineral Development to drive the developments in the oil sector. In addition, the Ministry of Trade, Tourism and Industry was separated into two namely, Tourism, Wildlife and Antiquities and Trade, Industry and Cooperatives, in recognition of those roles of those sectors in driving economic growth.

Under NDPII, the recommendations of the comprehensive review of MDAs will be re-examined with a view to identify areas that are critical for national development, and first track them for implementation.

b) Parliament

Under NDPI, it was anticipated that Parliament, through its oversight, legislative and appropriation functions, would ensure effective NDP implementation. Parliament is an embodiment of the representation of public interest. In addition to the legislative and appropriation roles, Parliament scrutinizes and oversees the executive arm of Government. Under NDPII, Parliament, through its oversight function will be expected to hold the executive to account on behalf of the citizens, by ensuring that Government policy and action are both efficient and commensurate with the needs of the public, in accordance with the NDP. Parliament will be expected to ensure that Government departments have the required resources and enabling legal and implementation framework for NDPII. Parliament will scrutinize the annual work plans upon which budgetary resources will be appropriated. Parliament will also be expected to sanction MDAs that will fail to deliver the NDP commitments on an annual basis.

c) **The position of the Private Sector and other non-state actors in the Implementation of the NDP**

The implementation of the NDP is a shared responsibility of the public sector, the private sector and other non-state actors. Government recognizes the critical role of non-state actors in the implementation of the NDP. Under NDPII, deliberate effort will be made to strengthen the role of these non-state actors. Amongst these will be participation in planning and budgeting, implementation at local level, advocacy for interventions of public interest and funding modalities.

Under NDPI, it was anticipated that the functioning of the Cabinet Secretariat would be strengthened to be an effective monitor for Cabinet. Although effort has been made to strengthen the functioning of Cabinet Secretariat, under NDPII, the roles of Cabinet Secretariat and OPM with regard to monitoring for Cabinet will be streamlined.

Overall, the implementation of the NDPII will be undertaken within the institutional framework of Government. Effort will be made to strengthen all institutions and to build the required capability for the implementation of the NDP. It has to be recognized that there are institutions of Government that play a leading role in coordination of implementation, as outlined below:

Table 2.3 Roles of sectors, MDAs and Local Governments

INSTITUTIONS	ROLES
Office of the President	<ul style="list-style-type: none"> • Take overall leadership and oversight of implementation of the plan to ensure its attainment. • Pursue zero tolerance to corruption • Timely communication of cabinet decisions • Fast-track implementation of directives from H.E THE President, • Mobilizing the population towards achievement of the plan
CABINET	<ul style="list-style-type: none"> • Provide policy direction for NDP II. • Approve the budget allocations. • Champion the implementation.
PARLIAMENT	<ul style="list-style-type: none"> • Ensure that the National budget is aligned to the NDP priorities. • Oversee the implementation of NDPII. • Enact enabling legislation. • Actively represent views of the public in implementation of NDP II. • Appropriate resources for NDPII implementation. • Approve government Loans and grants. • Hold the executive accountable implementation.

OPM	<ul style="list-style-type: none"> • Coordinate implementation of the Plan • Channel for the flow of public sector performance information and reports • Submit periodical reports on coordination of implementation of the NDP to NPA, Cabinet and Parliament • Ensure effective and timely implementation of decisions from Cabinet and hold MDAs accountable • Strengthen functioning of the SWAP Approach • Operationalise the Delivery Unit Framework • Fast track implementation decisions from cabinet and resolutions passed by Parliament relating to NDP implementation
NPA	<ul style="list-style-type: none"> • Develop the National Development Plans, • Align long term, medium term and annual budget allocations to the NDP priorities, • Report to Cabinet and Parliament on the progress of implementation of the Plan • Coordinate implementation planning of PIPs. • Issue Certificate of Compliance of the National Budget • Issue Planning Call Circulars to sectors, MDAs and Local Governments • Assist sectors to develop service and service delivery standards • Develop NDP II performance indicators and targets in liaison with sectors • Overall responsibility for the output and outcome indicators
SECTORS	<ul style="list-style-type: none"> • Coordinate the implementation of sector strategic plans. • Ensure attainment of set targets and indicators. • Coordinate and implement cross-cutting issues. • Promote ownership of the Sector Plan by member MDAs.
MOFPED	<ul style="list-style-type: none"> • Resource mobilization and allocation, • Timely release of funds for implementation of the NDP • Ensure accountability for resources disbursed • Ensure efficient and effective procurement systems • Ensure direct linkage between planning, budgeting and resource allocation during budgeting and implementation • Facilitate effective PPP arrangements.
MOPS	<ul style="list-style-type: none"> • Clearly define the roles and responsibilities of MDAs/LGs to eliminate duplication of roles/efforts. • Enforce and implement performance assessment instruments for Public Servants. • Provide and implement the pay policy. • Provide and implement policy framework for HR Capacity building for the Public service. • Provide a policy framework and ensure proper implementation of HR procedures, policies, practices, systems. • Provide standards and systems for managing and administering the Public Service • Coordinate joint inspection programs on Public service delivery. • Provide and monitor the reward and sanctions framework.

MDAs	<ul style="list-style-type: none"> • Effective implement plans in line with the sector set targets and performance indicators. • Provide timely accountability for allocated resources and results. • Provide planning and implementation guidelines to LGs. • Provide technical support supervision to LGs.
LOCAL GOVERNMENTS	<ul style="list-style-type: none"> • Implement the District Development Plans • Support the implementation of national projects and programs. • Mobilize local revenue to finance LG priorities.
PRIVATE SECTORE & NON-STATE ACTORS	<ul style="list-style-type: none"> • Partner with government through PPPs, and through other development interventions for effective implementation of NDP in line with set priorities. • Partner with Government through bi- and multilateral partnerships, PPPs and other development interventions for effective implementation of NDPII in line with set priorities • Align partnership strategies to the NDPII and sector strategies and promote the use of government systems and procedures; • Improve policies and procedures in order to increase the impact of development partnerships on the intended results of the NDPII, including promotion of human rights and rule of law; • Promote accountability to Government and the citizens of Uganda in the use of development resources; • Reduce transaction costs and promote value for money; • Assist Government through financial, technical and other forms of assistance to ensure effective implementation of the NDPII.

3. MANAGEMENT SYSTEMS FOR NDPII IMPLEMENTATION

3.1 Overview

Implementation of the NDPII will be based on the Results Oriented Management (ROM) and Outcome Oriented Budgeting (OOB) systems. Using the national results framework defined in the NDP, MDAs and LGs shall prepare strategic plans that clearly identify their expected outputs and outcomes and how these contribute to the National Development Plan. On that basis, resources shall be allocated and voted to planned outcomes and outputs. This will create a direct link between the plan and the long term, medium term and annual plans and budgets. This approach will increase focus on national priorities and promote value for money, transparency and accountability in public service delivery. The commitments under the planning process shall further inform the development and implementation of client charters to ensure that MDAs and LGs deliver tangible commitments to the citizens. These commitments will be cascaded to Departmental and subsequently to individual staff level performance commitments. This process will fully embed a result oriented performance management culture, outcome based budgeting and link resources to results.

3.2 Institutionalising MIS in the Public Sector for tracking of progress on NDPII Implementation

Management Information Systems (MIS') and databases across government are required at all levels to facilitate tracking and assessment of progress of programmes and projects implementation.

All MDAs and LGs need functional MIS' to support their operation, management and strategic functions. However, only a few of the MDAs and LGs have established MIS', which partly contain trackers for NDP activities and outputs. Functional MIS' include: IFMIS, EMIS, HMIS, WESMIS, and Road Inventory. During implementation of the NDPI, Reporting Matrices were developed for tracking progress on implementation of interventions against sector objectives. The MDAs and LGs did not, however, regularly use the reporting matrices to enable timely assessment of progress of the NDP implementation.

Tracking progress on higher level sector and development outcomes depended on periodic surveys of the National Statistical System, regional and international studies. However, the National Statistical System did not prioritise surveys to inform a number of key national development indicators that were contained in the NDPI, which led to significant gaps in the baseline data required for monitoring the NDPI.

Based on lessons learnt from the NDPI implementation and in order to effectively track progress of the NDPII, there is need to establish and strengthened MIS' across all MDAs and LGs, including data capture from non-state actors to support the implementation of the Plan.

3.2.1 Framework for NDPII MIS and databases

Under the NDP II implementation roles and responsibilities, specific to MIS' and databases will be as follows:

- i. Development and dissemination of the framework for collecting and reporting information on the NDP II activities and outputs for all levels will be led by NPA in collaboration with OPM, MoLG, MoFPED and UBOS.
- ii. Ensuring that focal persons are assigned/ appointed across MDAs and LGs to report on progress of the NDP implementation every quarter will be spearheaded by NPA, in collaboration with MoFPED, MoLG, MoPS and OPM. (Using Annex 5: Sector Results and annualized targets)
- iii. Establishing management information system for monitoring activities, resources, and outputs in MDAs and Local Governments will be by OPM and MoLG, in collaboration with MoFPED (Based on Annex 5: Output level indicators)
- iv. Train focal staff and develop capacity among MDAs and LGs to utilise and update the system;
- v. Establishing an integrated MIS under the MOLG for consolidation of LGs performance will be led by MoLG; and
- vi. NPA will organise annual events for the MDAs and LGs to review progress challenges and updates from the MIS' and databases.

In furtherance, of the above, the following will be ensured:

- a) A central database that will act as a national repository for all NDPII information will be established and maintained at NPA;
- b) Establishing and maintaining MDAs and LGs NDPII data bases and capturing contributions of non-state actors for reporting
- c) National Statistical System to capture all higher level development indicators in the NDPII Results framework (Based on indicators in Annexes 2, 3 and 4)
- d) Building capacity of MDAs and LGs in management and use of administrative data to include NPA, OPM and NITA-U.

3.3 Modalities and Coordination of Implementation

Modalities and coordination of implementation of this plan will aim to ensure, among others, relevance, coherence, reducing wastage, harmonisation, synergies, leveraging resources and collaboration by key stakeholders.

The Office of the Prime Minister (OPM) will be responsible for coordinating implementation of the NDP across all MDAs. OPM will carry out this function under the relevant legal and policy frameworks, (e.g. the National constitution, the PFMA, PPDA, the National Coordination policy, the Partnership policy, the NGO policy).

Coordinating the implementation of the Plan will be carried out in close collaboration/partnership with NPA, MoFPED and MoLG.

Overall, the OPM will be the main channel for the flow of public sector information and reports from MDAs. The NPA will receive MDAs' quarterly, half annual and annual reports on the progress of implementation of the NDP through the OPM.

Arising from the enabling legal and policy frameworks OPM will put in place frameworks and platforms to ensure that coordination of this plan covers its implementation by the public, private actors, Development Partners (both budget and non- budget support)- Annex 1

Government will support OPM to build its capacity to strengthen coordination of implementation of the plan. To ensure effecting implementation and coordination, OPM will be strengthened through recruitment, training and re-tooling.

OPM will ensure that coordination of the Plan covers the following:

- i. Public financing and the resulting programming, including GOU and Non-Government.
- ii. Private financing frameworks, including PPPs
- iii. Management of core projects in the national development frontier
- iv. Use of M&E findings to strengthen and inform implementation and coordination
- v. Actual implementation will be tracked and coordinated through analysis and quality assurance of Quarterly and Annual Work Plans; and strategic inspection of works and services across government.

Following assessment of performance by MDAs and LGs, OPM will put in place modalities for reward and sanction of good and poor performance respectively to enable lesson learning and replication of good practices. While coordinating implementation of the Plan, Innovative systems will be instituted for linking performance rewards to achievement of the NDPII. There will be regular reporting on the implementation and coordination of the plan.

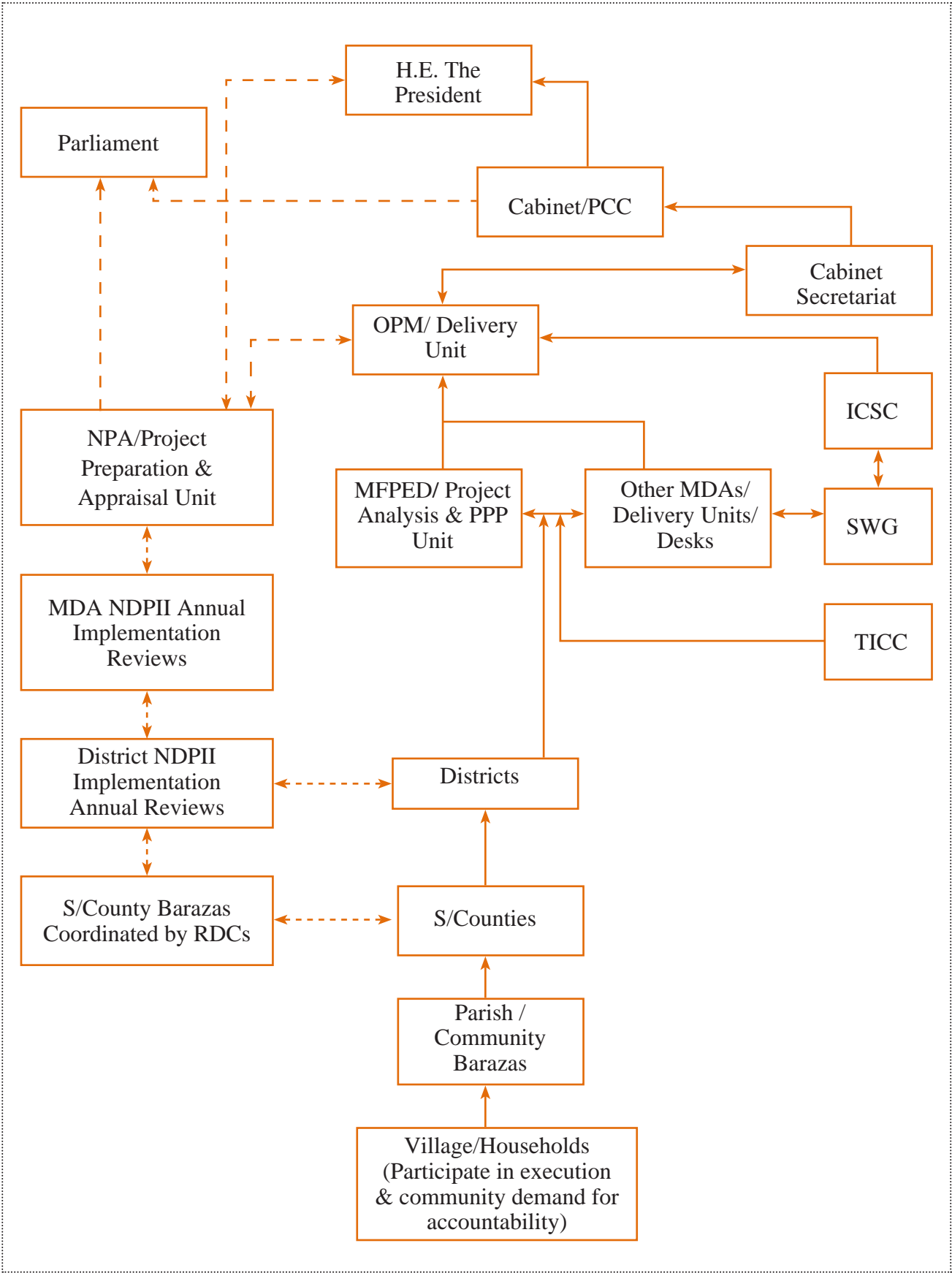
The Plan will be implemented through the existing instruments of Government such as the national budget, SDPs, LGDPs, PIP, BFPs, which OPM, MoFPED, and NPA will ensure are aligned to the NDPII priority areas.

Tracking of implementation will be done through Government Performance Assessment frameworks such as GAPR, Sector Reviews, Budget Performance Report and the Annual Development Report; and LG Performance Assessment frameworks.

In implementation, support for capacity building will be focused on strengthening the modalities and coordination of implementation. The areas of focus will include; establishment of delivery units within MDAs and LGs, project preparation, budget execution and reporting to the OPM Delivery Unit.

The reformed annual sector reviews and the district and private/civil society annual reviews together with the national NDPII annual review forums will form a key component of the Plan's implementation framework. The NDPII implementation coordination framework is given in Figure 1.

Figure 1: NDPII implementation coordination framework



4. COMMUNICATION OF THE NDPII IMPLEMENTATION

The Mid Term Review (MTR) of the NDPI highlighted the need to strengthen the communication strategies for the next NDP. It attributed the low awareness and visibility of the NDPI among sections of the population to the lack of a communication strategy specific to the NDP. Inadequacy of information about the NDP was established to exist among members of the Private Sector Foundation of Uganda, the Civil Society Organizations (CSOs) and the local government leaders.

This NDP II communications strategy is intended to address the communication gaps that existed during the implementation of the first plan. It is hoped that the strategy will lead to enhanced understanding and participation of the stakeholders and the general public in the NDPII activities. It should also lead to improved ownership and implementation of the plan.

4.1 Objectives of the Communication

The overall objective of this communication strategy is to strengthen advocacy, social mobilization, information education and communication and monitoring of results of NDPII.

The specific objectives of the strategy are to:

- i. Promote social and attitudinal change towards national development and transformation.
- ii. Promote ownership and active participation of stakeholders in the implementation of NDPII
- iii. Streamline communication development across the public, private, civil society and other non-state actors.
- iv. Promote advocacy for national development.
- v. Strengthen communication framework for NDPII implementation at all levels of Government.

4.2 Action Plan for Communication of the NDPII

The communication will be guided by lessons learnt, strengths and the opportunities for effective implementation of NDPII. Table 4.1 highlights the key actions to be undertaken in order to enhance communication of NDPII.

Table 4.1: Communication Actions for NDPII

OBJECTIVES	ACTIONS	INDICATORS	TIMEFRAME	KEY PARTNERS
Strengthen Visibility of NDP II Implementation.	1. Develop and disseminate information packages for all leaders at all level	Type of information package developed	2015/16	NPA, MoFPED, Civil Society, OPM Presidency, MEACA MoPS, DPs, MoLG, LGs
	2. Lobby for increased resource allocation	Amount of resources allocated for NDPII Visibility activities.	Annually	NPA, MoFPED, Civil Society, OPM Presidency, MEACA MoPS, DPs, MoLG, LGs
	3. Lobby for incorporation of national development goals and objectives	Development goals and objectives incorporated in curriculum of institutions and various national training programmes.	Annually	NPA, MoFPED, Civil Society, OPM Presidency, MEACA, MoPS, DPs, MoLG, LGs, MoES
Mobilize all stakeholders to own and actively participate in NDPII implementation.	1. Mainstream NDPII implementation in activities of MDAs, CSOs, private sector, Development partners, LGs and other stakeholders.	Availability of NDPII interventions in all stakeholders plans.	Annually	Sectors, MDAs, Development partners, Civil Society, Private sector and other stakeholders
	1. Train and or sensitize the general public on NDPII implementation activities and national development issues	The general public trained and sensitized	Annually	NPA, OPM, Presidency, Sectors, MDAs, LGs, Development partners, Civil Society, Private sector and other stakeholders
Increase knowledge and awareness among the general public and non-state actors.	1. Develop, produce and disseminate materials for the general public for NDPII implementation activities.	Type of IEC materials produced and disseminated.	Annually	NPA, OPM, MoLG, MoING and presidency.
	2. Review and update the pre- and in-service training contents on National Development Objectives and priorities	Availability of Training Content on Goals and Priorities for in- service and pre-service and other stakeholders	Annually	NPA, MoPS, MoES, the National Service Colleges, MDA, Civil Society, Identified training institutions

Promotion of mindset change programmes on NDPII implementation	1. Promotion of patriotism/ nationalism among schools and the general public	National development Goals and Objectives are mainstreamed in the Patriotism/ nationalism programs. Improved attitude change among communities. Platforms for participation and feedback on national development programmes established and operational	Annually	Presidency, NPA, MDAs, LGs, Civil Society and Private sector
Strengthen linkage with regional and international development agenda.	Mainstreaming Implementation NDPII, goals, objectives and priorities in to the regional and international Plans and protocols.	Implementation of the regional and international protocols aligned to NDPII.	Annually	MEACA, MoFA and NPA
Strengthen Implementation communication for increased Inter sectoral collaboration.	Create platforms for inter-sectoral dialogue on work planning and information sharing.	Plat forms for work planning and information sharing established and functional.	Annually	OPM, MoFPED Presidency, NPA, MoLG, Sectors and MDA's

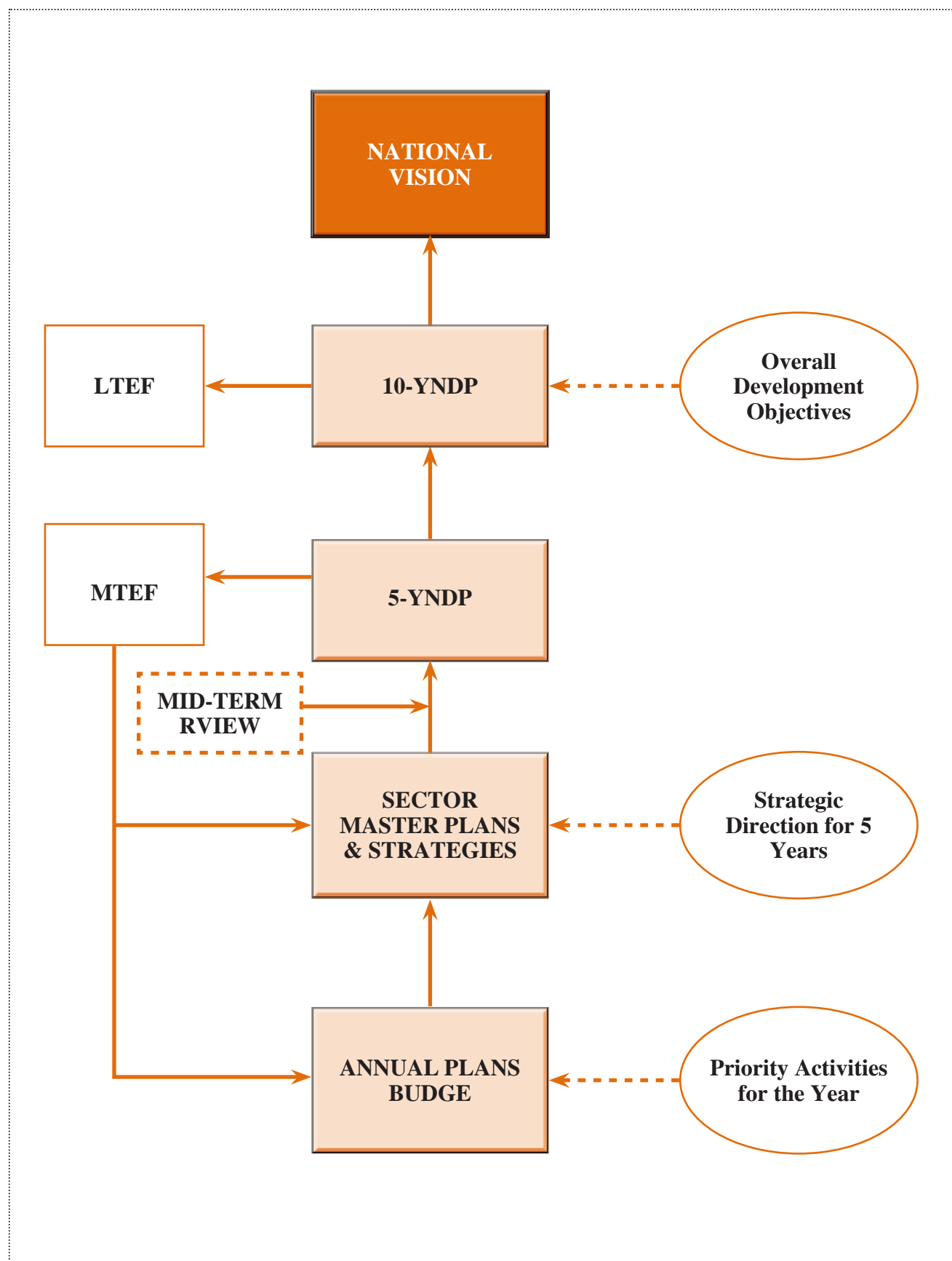
4.3 Communication Channels

The communication channels will be guided by the diverse target stakeholder needs and the proposed communication tasks as highlighted below

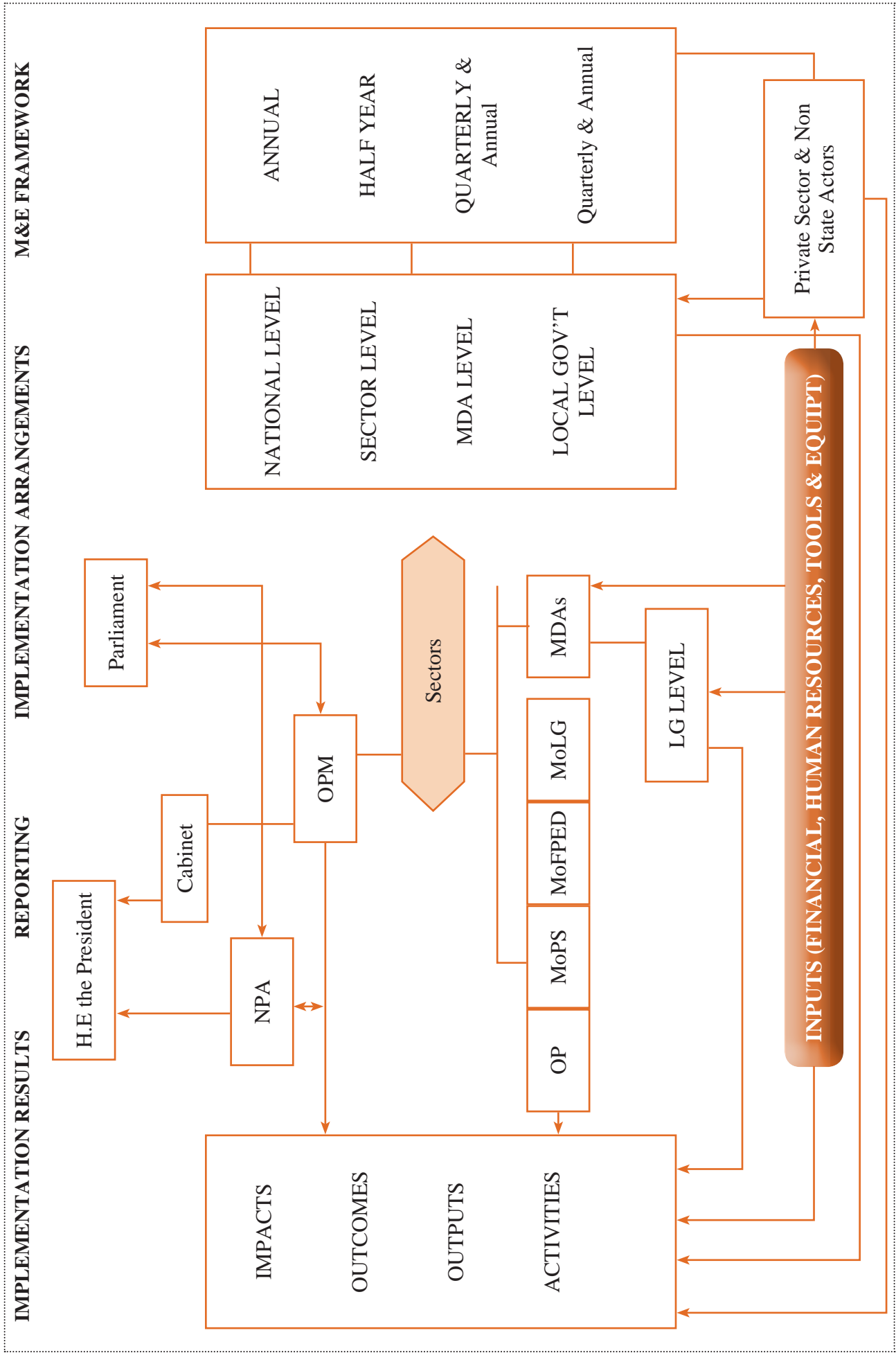
CHANNEL TYPE	THE REACH	TYPE OF MESSAGE	POSSIBILITY FOR FEEDBACK AND INTERACTION USE
Television	This can reach very large audience simultaneously in areas where power is available.	General information about national development priorities and progress of implementation. This can take form of talk shows, spot messages, and documentary, sponsoring popular programmes to target a larger audience and targeted group interactive programmes.	Talk shows and targeted group interactive shows on TVs encouraged.

Radio	Can reach very large audience simultaneously. Radio stations broadcasting in different languages are available in various locations in the country. Most Ugandans now have access to a radio	Primarily, general information about national development goals and objectives; Information about completed and upcoming projects and impact of projects on the communities. All the above to be translated in different languages.	High possibility of feedback through talk shows.
Video and DVDs	Can be used for broadcasting and public viewing (in schools, targeted larger audience). Should be developed and regularly updated to form part of NPA website to regularly track implementation progress. To be developed and published by the sectors to demonstrate impact of interventions.	Can be used for general and larger audience	When on the website it should have a feedback component
Electronic Media Platforms	These includes; websites, SMS, socio-media to promote mass awareness especially among the younger generation.	For Information, News about implementation, Reporting progress and publication of the completed projects.	Highly interactive.
Newspapers	For the literate who constitute up to 66% of the population for news and general information.	For Information and News especially for completed and ongoing projects. This can take the form of supplements, taglines; pull Outs, editorial in popular print media papers.	Moderately interactive
Magazines	These will be used to disseminate implementation progress at sector level and LGs.	News on completed projects/ programmes by sectors and LGs as well as progress on ongoing projects.	Less interactive
Posters and Pull-ups Leaflets, Fliers and Brochures	These will be used in all sectors and MDAs showing priorities, educative information and for advertorial purposes. These normally carry short messages or graphics. They can also be displayed in public places, meetings and for a's, offices etc.	Sector priorities, educative information and for advertorial purposes. These normally carry short messages or graphics	Not interactive
Inter personal communication	This provides framework for reaching large number of audience through dialogues, meetings, baraza and other organized fora's (Development Bimeza) etc	Progress on completed projects/ programmes by sectors and LGs, joint monitoring visits as well as progress on ongoing projects especially at the grassroots level. It is important for providing general information/knowledge to the public and other stakeholders.	Highly interactive and participatory

1.1 Annex 6: Comprehensive National Development Planning Framework (CNDPF)



Annex 1: Modalities and Coordination of Implementation and Reporting



Annex 2: NDP Results Framework for the Goal/Theme Level Indicators

GOAL	KEY RESULT AREA	CATEGORY	INDICATOR	Baseline	TARGETS					
				2012/13	2015/16	2016/17	2017/18	2018/19	2019/20	
To realise increased competitiveness for sustainable wealth creation, employment and inclusive growth	A. Growth	A.1. GDP	A.1.1. GDP growth rate	5.2	5.5	5.7	6.0	6.1	6.3	
			A1.2. Per Capita GDP	743	833	888	931	982	1,039	
		A.2. Exports	A.2.1. Export proportion of GDP	16.1	9.49	9.91	9.88	9.82	9.95	
			A.2.2. Ratio of manufactured exports to total exports	6.0	8.5	11.1	13.8	16.4	19.0	
	B. Competitiveness	B.1. Doing Business Competitiveness	B.1.1. Ease of doing business ranking	150/189	140/189	130/189	120/189	115/189	111/189	
		B.2. Global Competitiveness	B.2.1. Global Competitive ranking	123/148	129/148	115/148	110/148	100/148	90/148	
	C. Sustainable Wealth Creation	C.1. Manufacturing	C1.1. Share of manufacturing to GDP	8.0	9.0	9.5	11.0	12.5	14.0	
			C.1.2. Share of manufacturing jobs to total formal jobs	16.4	18.07	18.5	19.0	19.5	20.0	
		C.2. Sustainable use of natural resources and the environment	C.2.1. Forest Cover (% Land Area)	14	14.8	15.6	16.4	17.2	18	
			C.2.2. Pollution Index	61.78	62.5	63.5	64.0	64.5	65.0	
			C.2.2. Wetland cover (% of total area)	11	10.9	11.3	11.65	11.8	12	
			Increase in the automation of climate monitoring network	20	22	25	30	35	40	
D. Employment	D.1. Total and sectoral labor force	C.3.1. Population growth rate	C.3.1. Population growth rate	3.32	3.03	3.0	2.9	2.8	2.5	
			C.3.2. Total fertility rate	6.2	6.0	5.7	5.3	4.9	4.5	
		D.1.1. Total employment	D.1.1. Total employment	9.4	20.8	18.3	21.0	22.0	22.5	
			D.1.2. Labour force in agriculture sector	33.8	2.1	2.9	3.5	3.4	3.1	
			D.1.3. Increase in labour force in industrial sector	21.1	6.5	4.0	3.5	3.3	6.4	
			D.1.4 Labor force in service sector	45.1	3.7	3.4	4.3	5.1	4.0	
	E.1.Reducing poverty	E.1.1. Proportion of persons living on less than a dollar per day	E.1.1. Proportion of persons living on less than a dollar per day	19.7	19.50	17.59	16.20	15.14	14.18	
			D.1.2.Income distribution (GINI Coefficient)	44.3	44.6	44.8	44.9	45.0	45.2	
E. Inclusive Growth			D.1.3.Child poverty	55	51.4	47.8	44.2	40.6	37	

Annex 3: NDPII Results Framework for Objectives Level Indicators

OBJECTIVE	KEY RESULT AREA	CATEGORY	INDICATOR	Baseline 2012/13	TARGETS				
					2015/16	2016/17	2017/18	2018/19	2019/20
Objective 1: To sustainably increase production, productivity and value addition in key growth opportunities	A.1. Constant and stable GDP growth	Total GDP	A.1.1. GDP growth rate	5.2	5.5	5.7	6.0	6.1	6.3
			A.1.2. GDP at Market prices (UGX bns)	54,688	83,378	92,068	101,689	112,392	124,381
		Major contributors towards GDP growth	A.1.3 Sectoral composition of GDP (%)	23.6	21.7	21.3	20.8	20.4	19.9
			Industry	20.72	27.3	27.4	27.6	27.7	27.9
			Services	55.65	50.8	51.1	51.4	51.7	52.0
	A.2. Development of conducive investment environment	Subsidies	A.1.4 Labour Productivity (GDP per Worker – USD)	581	598.9	621	732	897.6	977.77
			Industry	5106	6327	6835.1	7201	7626	7871.35
			Services	2441	2839	3528	4592	4810	5217.65
			A.1.5. Ratio of manufactured exports to total exports	6.0	8.5	11.1	13.8	16.4	19.0
			A.2.1. x % tax reduction for 3 years to new investments	N/A					
Objective 2: Increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness	B.1: Infrastructure	Management of environmental resources	A.2.2. Import duty and other taxes reduced by x % for 3 years for new investments	N/A					
			A.3.1.Forest cover (% land area)	14	14.8	15.6	16.4	17.2	18
			A.3.2.Wetland cover (% of total area)	11	10.9	11.3	11.65	11.8	12
			A.3.3 Recovery of surface coverage for large water bodies in the country						
		Transport	A.3.4. Decrease in level of pollution of large water bodies	N/A					
			B.1.1 Total paved national road network (km)	3,795	4,095	4,395	4,695	4,995	5,292
		Energy	B.1.2 Proportion of paved to the national road network (%)	16.6	19.5	20.93	22.36	23.79	25
			B.1.3.Freight cargo by rail	12	17.8	20.2	22.1	24.7	25.5
			B.2.1. % population with access to electricity	14	16	17	18	25	30
			B.2.2.Power Consumption Per Capita (KWh per capita)	80	90	212	341	463	578
	Water		B.2.3.Unit cost of power(USD Cents)	19	19	18	16.5	15	14
			B.3.1. Rural safe water coverage (%)	65	72	74	76	77	79
			B.3.2. Urban safe water Coverage (%)	77	86	90	94	97	100

OBJECTIVE	KEY RESULT AREA	CATEGORY	INDICATOR	Baseline	TARGETS				
				2012/13	2015/16	2016/17	2017/18	2018/19	2019/20
Objective 3: To enhance Human Capital Development	Access to quality education services	ICT Net Primary school enrolment rate (%) P7 completion rate (%) Transition rate to S1 (%) Net Secondary enrolment rate (%) Net Secondary school completion rate (%) Transition rate from S4 to S5 (%) BTVET enrolment University students Tertiary Institution students Science and technology graduates. Literacy rate at P3 (%)	B.3.3 Storage capacity for water for production (million m ³)	27					39
			B.4.1.Fibre optic backbone coverage in districts (No.)	17	22	67	87	100	112
			Total	95.3	96.4	96.95	98.15	99.05	100
			Girls	96	97.0	97.7	98.7	99.4	100
			Boys	94.57	95.8	96.2	97.6	98.7	100
			Total	71	73	75	80	82	85
			Girls	71	73	75	80	82	85
			Boys	71	73	82	84	86	85
			Total	73	75	75	76	78	83
			Girls	72	74	75	75.5	78	83
			Boys	72	74	75	76	78	83
			Total	24.7	28.9	32.9	35.6	38.2	40
			Girls	23.6	25.7	28.1	30.0	33.4	35
			Boys	25.9	26.6	27.0	27.6	29.0	30
			Total	35.3	38.1	43	45	48	50
			Girls	33.8	35	38	42	45	48
			Boys	36.7	40	47	48	49	52
			Total	32	36	39	42	48	50
			Girls	27	28	30	32	31	35
			Boys	37	39	42	43	44	45
			Total	42,674	46,941	51,209	55,476	59,744	64,011
			Female	14,650	16,115	17,580	19,045	20,510	21,975
			Male	28,024	30,826	33,629	36,431	39,233	42,036
			Total	140,403	149,763	159,123	168,483	177,843	187,204
			Female	60,398	64,425	68,451	72,477	76,504	80,530
			Male	79,709	85,023	90,336	95,650	100,964	106,279
			Total	208,376	222,962	238,569	255,269	273,138	292,258
			Female	90,910	97,283	104,093	111,379	119,178	127,518
			Male	117,740	125,981	134,800	144,236	154,333	165,136
			Ratio of graduates in science and technology to Arts	1:5	1:5	2:5	2:5	3:5	3:5
			Total	56.21	58.26	61.45	64.92	68.07	70
			Boys	53.87	55.71	60.81	64.37	69.20	70

OBJECTIVE	KEY RESULT AREA	CATEGORY	INDICATOR	Baseline	TARGETS					
				2012/13	2015/16	2016/17	2017/18	2018/19	2019/20	
		Literacy rate at P6 (%)	Girls	56.42	58.34	60.21	65.73	67.98	70	
			Total	40.15	43.51	47.39	46.47	49.20	50	
		Boys	Boys	38.72	39.82	42.70	46.92	48.19	50	
			Girls	40.10	41.95	47.86	46.74	48.02	50	
		Numeracy rate at P.3 (%)	Total	69.8	72.6	75.9	77.2	79.6	80	
			Boys	70.6	73.3	72.8	75.4	77.7	80	
		Numeracy rate at P.6 (%)	Girls	68.8	71.83	73.55	76.38	79.21	80	
			Total	41.4	43.4	47.0	45.2	48.9	50	
			Boys	45.8	46.3	47.4	48.4	49.1	50	
			Girls	37.4	39.4	42.5	47.2	48.3	50	
	Increased skills development	National Skills gap by type and sector	Average years of schooling.	4.7	5.96	7.22	8.48	9.74	11	
			Ratio of doctors to population	1:24,725	1:23,825	1:23,525	1:23,225	1:22,925	1:22,625	
			Ratio of technicians to Engineers	5:3	5:3	5:3	7:3	7:3	8:3	
			Ratio of nurses to population	1:11,000	1:10,000	1:9,500	1:9,000	1:8,500	1:8,000	
		Mortality	Infant Mortality	54	50	48	45	42	44	
			Under Five Mortality Rate (per 1,000 live births)	90	64	58	53	52	51	
		Fertility	Maternal Mortality Rate	438	393	378	363	348	320	
			Total fertility rate	6.2	5.8	5.6	5.2	4.8	4.5	
		Public Health Clinical services	Contraceptive prevalence rate (%)	30	39	41	43	45	50	
			Life expectancy (Years)	54.5	56	57	58	59	60	
			Proportion of the population living within radius of 5 km of a health facility	75	77	80	82	84	85	
Objective4: To strengthen mechanisms for quality, effective and efficient service delivery	Increase access to quality health services	Water and sanitation	Per capita OPD utilization ratio	1.1	1.5	1.8	2.0	2.1	2.3	
			DPT3/Pentavalent Vaccine (%)	87	95	95	95	97	97	
			Births attended by skilled health personnel (%)	57	61	65	69	73	78	
			Deliveries in health facilities (%)	41	48	52	56	60	64	
			Proportion of qualified health workers in public health facilities (%)	63	72	75	78	81	83	
			HIV - Prevalence (%)	7.2	7.7	7.8	7.8	7.9	7.8	
			HcCs without medicine stock out	53	85	87	89	91	93	
			Household latrine coverage (%)	68	72	75	77	78	80	
			Households hand washing with soap (%)	24	30	32	34	36	38	
			Government effectiveness index.	-0.57	-0.36	-0.29	-0.22	-0.15	0.01	
	Increase access to quality public services	Social Services Public Administration	Index of Judicial independence							
			Public trust in the Justice system							
			Corruption index.	2.9	3.3	3.4	3.5	3.6	3.7	

Annex 4: NDPII Results Framework for the Key Result Areas (KRAs) Level Indicators

Key Result Areas	Category (Thematic Area/Sector)	Medium Term Expected Results	Baseline Value	TARGETS				
		Outcome Indicator	2012/13	2015/16	2016/17	2017/18	2018/19	2019/20
KRA1: Agricultural production, productivity and value addition	Crop Husbandry	% -age Increase in value added exports of:	US\$ 425,407,000	5.77	6.84	6.75	7.20	7.29
		Coffee (%)	US\$ 31,686,000	1.73	1.89	1.89	1.89	1.93
		Cotton (%)	US\$ 85,589,000	8.48	7.96	5.00	3.81	3.59
		Tea (%)	US\$ 42,254,000	4.81	3.67	2.38	1.83	1.64
		Rice (%)	US\$ 36,966,000	4.59	3.23	1.82	1.42	1.20
		Cassava (%)	N/A	4.49	3.29	1.96	1.41	1.20
		Meat (%)	N/A	6.12	6.23	4.88	3.86	3.77
		Fish (%)	US\$ 126,727,000	1.39	0.69	0.68	1.91	1.88
		Beans (%)	US\$ 20,577,000	0.84	0.69	0.47	0.73	0.64
		Increase in export of Primary Products of coffee (%)	220,546 tons	5.77	6.84	6.75	7.20	7.29
	Animal Husbandry	Increase in export of Primary Products of Tea (%)	61,971 tons	7.38	5.14	4.65	2.49	2.20
		Increase in export of Primary Products of Cotton (%)	18,671 tons	2.88	2.20	1.43	1.10	0.99
		Increase in export of Dairy products	N/A	5.47	6.08	5.74	5.11	5.18
KRA2: Tourism Development	Fisheries	Increase in Local beef consumption per capita (in Kgs p.a)	8.8	9.0	9.3	9.8	10.4	11
		Increase in local milk consumption per capita(litres)	12	12.5	12.8	13.3	13.7	14
		Increase fish consumption per capita(kg)	5.7	5.9	6.0	6.4	6.6	7.0
		Increase in Fish Exports (Tonnes/%)	20,087	1.39	0.69	0.68	1.91	1.88
		Increase in fish and fish products exports earnings by value ('000 US\$)	126,727	115,964	116765	117559	119804	122056
	Tourism Sector	Increase in tourism receipts(million USD)	971	1,117	1,284	1,477	1,698	1,953
		Increase in tourist arrivals	1,196,765	1,316,442	1,448,086	1,592,894	1,752,184	1,927,402
KRA3: Minerals, Oil and Gas	Minerals exploration	Increase in tourism sector contribution to GDP	8.8	8.85	9.14	9.53	10.16	10.68
		Increase in number of persons employed by the tourism sector	182,500	193,450	205,057	217,360	230,402	244,226
		Increase in export earnings from mineral products(bn)	83,614	92,049	101,254	111,379	122,517	134,769
		Increase in numbers of people employed in mining sector	200,000	211,000	223,027	236,409	250,830	266,632

Key Result Areas	Category (Thematic Area/Sector)	Medium Term Expected Results	Baseline Value	TARGETS						
		Outcome Indicator	2012/13	2015/16	2016/17	2017/18	2018/19	2019/20		
		Increase in contribution of the mining sector to GDP	0.3	0.55	0.72	0.81	0.85	0.91		
KRA4: Human Capital Development	Education	Increase in Net Primary school enrolment rate (%)	95.3	96.4	96.95	98.15	99.05	100		
		Girls	96	97.0	97.7	98.7	99.4	100		
		Boys	94.57	95.8	96.2	97.6	98.7	100		
		Total	71	73	75	80	82	85		
		Girl	71	73	75	80	82	85		
		Boys	71	73	82	84	86	85		
		Total	73	75	75	76	78	83		
		Girls	72	74	75	75.5	78	83		
		Boys	72	74	75	76	78	83		
		Total	24.7	28.9	32.9	35.6	38.2	40		
		Girls	23.6	25.7	28.1	30.0	33.4	35		
		Boys	25.9	26.6	27.0	27.6	29.0	30		
		Total	35.3	38.1	43	45	48	50		
		Girls	33.8	35	38	42	45	48		
		Boys	36.7	40	47	48	49	52		
		Total	32	36	39	42	48	50		
		Girls	27	28	30	32	31	35		
		Boys	37	39	42	43	44	45		
		Skills	Ratio of graduates in science and technology to Arts	Total	42,674	46,941	51,209	55,476	59,744	64,011
				Female	14,650	16,115	17,580	19,045	20,510	21,975
Male	28,024			30,826	33,629	36,431	39,233	42,036		
Total	140,403			149,763	159,123	168,483	177,843	187,204		
Female	60,398			64,425	68,451	72,477	76,504	80,530		
Male	79,709			85,023	90,336	95,650	100,964	106,279		
Total	208,376			222,962	238,569	255,269	273,138	292,258		
Female	90,910			97,283	104,093	111,379	119,178	127,518		
Male	117,740			125,981	134,800	144,236	154,333	165,136		
Ratio of graduates in science and technology to Arts	1:5			1:5	2:5	2:5	3:5	3:5		
Increase in Ratio of doctors to population	1:24,725			1:23,825	1:23,525	1:23,225	1:22,925	1:22,625		

Key Result Areas	Category (Thematic Area/Sector)	Medium Term Expected Results	Baseline Value	TARGETS					
				2012/13	2015/16	2016/17	2017/18	2018/19	2019/20
The quality of public physical infrastructure improved	development	Outcome Indicator							
		Increase in Ratio of technicians to engineers.	5:3		5:3	5:3	7:3	7:3	8:3
	Health	Increase in Ratio of nurses to population	1:11,000		1:10,000	1:9,500	1:9,000	1:8,500	1:8,000
		Decrease in under five deaths among under 5 admissions in health facilities (per 1,000)	18		17.6	17.3	16.9	16.5	16.1
		Decrease in Maternal deaths among deliveries in health facilities (Institutional maternal deaths) (per 100,000)	148		135	131	127	123	119
		Increase in Couple Years of Protection	3,275,403		9,000,000	9,500,000	10,000,000	10,500,000	11,000,000
		Decrease in Maternal Mortality Ratio (per 100,000 live births)	6.2		5.8	5.6	5.2	4.8	4.5
		Increase in Ratio HC IV to the population	1:191,758		1:191,758	1:188,649	1:185,638	1:179,897	1:177,157
		Increase in Ratio of HC III to the population	1:35,721		1:35,576	1:35,431	1:35,288	1:35,146	1:35,005
		Decrease in number of confirmed OPD Malaria cases	15,997,210		9,959,074	7,303,964	6,451,978	6,040,060	5,593,928
		Increase in per capita OPD utilization ratio	1.1		1.5	1.8	2.0	2.1	2.3
		Increase in DPT 3/ Pentavalent Vaccine (%)	87		95	95	95	97	97
		Increase in Deliveries in health facilities (%)	41		48	52	56	60	64
		Increase in Proportion of qualified workers	63		85	88	91	93	95
		Increase in eligible persons receiving ARVs (%)	42		57	65	72	80	80
		Increase in TB Treatment Success Rate (%)	80		82	84	86	88	90
		Increase in HCs without medicine stock out (%)	53		85	87	89	91	93
		Increase in proportion of the population satisfied with health care services	69		71	73	75	77	79
		Increase in Household latrine coverage (%)	68		72	75	77	78	80
	Water and sanitation	Increase in Rural Access to safe water supply	65		72	74	76	77	79
		Increase in Urban Access to safe water in Urban areas	77		86	90	94	97	100
		Increase in Rural Access to sanitation facilities	34.1		43	47	52	55	60
		Increase in Urban Access to sanitation facilities	32.8		41	45	50	53	57
KRA 5: The quality of public physical infrastructure improved	Road Transport	Increase in the total paved national road network (km)	3795		4095	4395	4695	4995	5292
		Increase in Proportion of paved national to	16.6		19.5	20.93	22.36	23.79	25

Key Result Areas		Category (Thematic Area/Sector)	Medium Term Expected Results	Baseline Value	TARGETS				
			Outcome Indicator	2012/13	2015/16	2016/17	2017/18	2018/19	2019/20
			total national roads (%)						
			Increase in Proportion of paved urban roads to national roads	3.57	3.71	3.86	4.00	4.14	4.29
			Increased in paved KCCA roads to total KCCA roads.	38.36	40.02	41.67	43.33	44.99	46.64
	Railway Transport		Increase in Proportion of freight cargo by rail	12	17.7	20.2	22.1	24.7	25.5
			Increase in Proportion of passenger traffic by rail	0	0.029	0.043	0.059	0.072	0.8
			Increased Proportion of functional railway network	51’	51	55.2	59.2	67.2	79
			Increase in volume of cargo transported by railway (million tonnes)	124.40	128.13	131.98	135.94	140.01	144.21
	Air Transport		Increase in Volume of international air passenger traffic	1,342,112	1,476,323	1,623,956	1,786,351	1,964,986	2,161,485
			Increase in Volume of domestic air passenger traffic	13,780	15,158	16,674	18,341	20,175	22,193
			Increase in Volume of international air cargo traffic	22,123	23,229	24,391	25,610	26,891	28,235
Energy		Loaded	33,784	36,487	39,406	42,558	45,963	49,640	
		Increase in Power generation capacity(MW)	825	1,000	1,200	2025	2325	2,500	
		Increase in Proportion of households accessing power from national grid	14	16	17	18	25	30	
		Industrial	64.6	65	65	60	55	50	
		Residential	24	25	26	28.5	29.5	30	
		Commercial and others	11.16	10	9.0	11.5	15.5	20	
		Increased Power consumption per capita	80	90	212	341	463	578	
		Increased Ratio of national budget allocated STI (R&D) and ICT	0.15	0.18	0.22	0.27	0.33	0.4	
ICT									

Key Result Areas	Category (Thematic Area/Sector)	Medium Term Expected Results	Baseline Value	TARGETS						
				2012/13	2015/16	2016/17	2017/18	2018/19	2019/20	
		Outcome Indicator								
		Internet penetration	20.7		21.8	33.7	39	44	50	
		Proportion of businesses using the internet (%)	4		5	6	7	9	10	
		Proportion of households with a TV (%)	11.6		11.9	13	15.4	16.6	18	
		Increase in % of mobile line subscriptions	6.6		10.1	11.85	13.6	15.35	17.1	
		Proportion of districts with backbone (%)	45		62	72	77	86	80	
		Tele-density (lines per 100 population)	51.9		60	70	80	83	85	

Annex 5: Sector Results and Annualized Targets

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
AGRICULTURE SECTOR									
KRAs/AREAS OF FOCUS									
Increasing agricultural production and productivity; addressing challenges in selected thematic technical areas by improving access to critical farm inputs; and strengthening institutions and enabling environment.									
OUTCOME INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase agricultural production and productivity		Improved agricultural production and productivity	Agricultural production index						
			Agricultural production per capita						
			Real Agricultural GDP growth rate %						
			Proportion of households taking only one meal a day						
			Satisfaction level of farmers with extension services provided.						
2. Increase access to critical farm inputs		Increased market and value addition for primary and secondary agricultural products	% of farming households involved in modern agriculture.						
			% of processed agriculture products.						
			Value of agricultural exports as a percentage of total exports						
			% of farmers accessing farm inputs.						
			% change in value of commercial loans for agriculture.						
2. Increase access to critical farm inputs		Increased provision of outputs of selected agricultural enterprises	% of farmers accessing credit.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3. Improve agricultural markets and value addition for the 12 prioritised commodities			No. of licensed and certified farm input dealers for prioritized commodities.						
			% of farmers accessing Agricultural Mechanised services.						
			% of farming households with access to markets						
			% of processed agriculture products.						
4. Strengthen institutional capacity of MAAIF and public agricultural agencies		Increased market and value addition for primary and secondary agricultural products	% of certified farms for export						
			Staffing levels (%)						
			Ratio of extension staff to farming households						
			Staffing levels in quality assurance and regulation (%)						
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT		Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase agricultural production and productivity	i. Strengthen ecologically sound agricultural research and climate change resilient technology.	Sound ecologically agricultural research.	No. of agriculture research centres.						
	ii. Implement the Single Spine Agricultural Extension svstem	Operational single spine extension system. High quality output	No. of employees in the extension services. No. of extension services provided.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		produced.	No. of farmers receiving extension services						
	iii. Strengthen quality assurance, regulation and safety standards for agricultural products	Quality assurance, regulation and safety standards in place	No. of firms complying with the safety and regulation standards						
	iv. Increase access to agricultural finance services	Increased access to agriculture financial services.	No. of institutions giving agriculture loans. No of farmers accessing credit. % of farming households with access to agricultural and rural finance and credit services.						
	v. Accelerate the development and commercialisation of the prioritised agricultural commodities.	Increased production of prioritized agricultural commodities.	% increase in production of prioritized commodities.						
	vi. Increase market access and improve physical agricultural infrastructure	Increased market access.	Proportion of agricultural outputs marketed						
		Agriculture physical infrastructures in place.	No. of functioning and certified agricultural marketing infrastructure.						
	vii. Control pests, diseases and vectors	Reduced incidences of pests, diseases and vectors	% reduction in incidences of pests, diseases and vectors						
	viii. Enhance consumption of diverse diets at household level.	Increased number of households consuming diverse diets	% reduction in malnourished children						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Increase access to critical farm inputs	ix. Develop early warning systems to prevent and mitigate shocks affecting nutrition and food security	Early warning systems developed	Number of early warning mechanisms in place						
	x. Promote commercialisation of agriculture particularly amongst small holder farmers	Increased agricultural value added commodities	% increase in agro-processed products						
	xi. Strengthen Farmer Group formation and cohesion including commodity associations, platforms, federations and co-operatives	Established cooperatives and Farmer groups.	No. of commodity associations and co-operatives.						
		Increased bargaining power among farmer groups.	Level of bargaining power.						
	xii. Enhance Sustainable Land Management Practices (SLM).	Appropriate SLM technologies adopted	No. of appropriate SLM technologies adopted by type						
	xiii. Promote time and labour saving technologies targeting women farmers.	Increased use of time and labour saving technologies promoted	No. of campaigns for the time and labour saving technologies conducted						
	i. Improve access to high quality animal breeds, seeds and planting materials	High quality animal breeds, seeds and planting materials distributed	Number and types of farm inputs given.						
		Number of agriculture enterprises that received critical farm inputs	Size of output as a proportion of agriculture output						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Enhance access to and use of fertilisers by both women and men	Farmers accessed and used fertilizers.	Volume of fertilizer on the Ugandan market. % increase in output.						
		Volume of fertilizers distributed.	Number of farmers that used fertilizers.						
	iii. Increase access to water for agricultural production (Irrigation, water for livestock, aquaculture-fish ponds/caging)	Increased acreage under irrigation.	% of arable land under irrigation						
			No. of farmers using irrigation						
		Increased access of water for production	Water storage capacity(m3)						
		Livestock water harvesting infrastructure and support to watershed management constructed	Total water storage capacity (MCM) of infrastructure rehabilitated/ expanded.						
			No. of public/community valley dams/tanks rehabilitated						
			No. of valley dams and tanks constructed						
	iv. Increase agricultural mechanisation (Farm Power).	Appropriate infrastructure for commercial Aquaculture established	No. of fish farms/ponds/cages established						
			No. of aquaculture parks established						
			Increased tonnage of aquaculture production						
		Increased use of agricultural mechanisation	No. of farmers using agricultural mechanisation						
		Increased acreage cultivated at household							
		Usage of tractors and acreage opened	No. of (tractors, ox ploughs, milking machines) available in the district						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3. Improve agricultural markets and value addition for the 12 prioritised commodities	i. Promote private sector investment in value addition.	Value addition facilities established through PPP	No. of functional value addition facilities established						
			Increased production of value added products						
	ii. Build capacities of farmers, traders and processors in quality standards and market requirements.	Improved access to market information by farmers	No. farmers accessing market information						
	iii. Operationalize the commercialisation fund	Agriculture physical infrastructures in place.	No. of functioning and certified agricultural marketing infrastructure.						
4. Strengthen institutional capacity of MAIF and		Increased agricultural value added commodities	% increase in agro-processed products						
		Improved Household Incomes	% change in household incomes						
	iv. Promote investment in storage infrastructures to reduce post-harvest losses	Increase in number of small scale farmers that have adopted commercial agriculture.	Percentage increase of smallholder farmers practicing commercial agricultural production.						
	i. Operationalize the new MAIF structure	Operational and efficient structures	% of positions of staff filled in the structure.						
		Production staff trained and equipped	No. of staff trained and equipped						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
public agricultural agencies	ii. Strengthen capacity of MAAIF and its associated agencies as well as the Production Departments in the LGs for effective coordination, regulation, planning, reporting and implementation	The capacity of Production Departments in LGs improved	Number of staff trained with relevant skills						
	iii. Revitalise and strengthen Agricultural Training Institutes (ATIs) (Bukalasa College and Fisheries Training Institute), to effectively respond to knowledge and skills requirements in the extension service	Institutions benefiting from ATIs and FTIs	No. of staff trained						
	iv. Mainstream crosscutting issues (HIV/AIDS, climate change, gender, environment, etc) in planning and budgeting	Cross cutting issues mainstreamed in LG plans and budgets	Number of MAAIF outputs in the production department mainstreaming cross cutting issues						
			No. of crosscutting issues mainstreamed in MAAIF plans, budgets and work plans.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	v. Strengthen LGs production departments' capacity to deliver extension and other farm support services	Increased farmers provided with extension and other farm support services	Number of farmers provided with extension and other farm support services						
TOURISM									
KRAS/AREAS OF FOCUS:									
Intensification of tourism promotion and marketing; product development and diversification; tourism human skills development; strengthening and streamlining the legal and institutional mechanism for tourism development; and development of tourism support infrastructure.									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase Market share for tourism		Increased Tourism Earnings	Number of International Tourist arrivals	1,196,765	1,232,668	1,294,301	1,384,902	1,495,695	1,645,264
			Number of foreigners (Non-residents) visiting National Parks	81,470	83,914	88,110	94,277	101,820	112,002
			Amount of foreign exchange earnings from Tourism (million USD)	971	1,020	1,071	1,124	1,180	1,239
2. Increase and diversify the stock of tourism products		Increased Diversity of Tourist Products	Tourist stay time (No of days)	6.0	6.2	6.4	6.6	6.8	7.0
			Accommodation capacity (No of beds)	70,310	72419.3	74591.9	76829.6	79134.5	81508.6
			Annual average % bedroom occupancy of accommodation	38.50%	48.13%	50.05%	52.05%	54.13%	56.30%
3. Increase the stock of human capital along the tourism value chains and create new jobs		Enhanced human resource capacity for tourism development	Number of people directly employed by Tourism Industry	182,500	192,173	202,358	213,083	224,376	236,268
4. Improve coordination,		Enhanced enforcement of	Level of visitor/tourist satisfaction (%)	65%(2014)	66.0%	67.0%	68.0%	69.0%	70.0%

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OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
regulation and management of the tourism sector		tourism service standards	Level of compliance to tourism service standards (% enterprises)	N/A	5%	10%	20%	40%	60%
		5. Increase conservation of natural and cultural heritage	Population of Buffalo	21565	21781	21998	22218	22441	22665
Population of Burchell's Zebra	11814		11932	12051	12172	12294	12417		
Population of Elephant	4393		4437	4481	4526	4571	4617		
Population of Rothschild's Giraffe	984		994	1004	1014	1024	1034		
Population of Heart beest	4099		4140	4181	4223	4265	4308		
Population of Hippo	6580		6646	6712	6779	6847	6916		
Population of Impala	33565		33901	34240	34582	34928	35277		
Population of Topi	845		853	862	871	879	888		
Population of Uganda kob	54861		55410	55964	56523	57089	57659		
Population of Waterbuck	12925		13054	13185	13317	13450	13584		
Population of Southern White Rhino	11		11	11	11	11	12		
Population of Lion	416		420	424	429	433	437		
Population of Mt. Gorillas	400		404	408	412	416	420		
Population of Chimpanzee	1501	1516	1531	1546	1561	1577			
		Incidences of human wildlife conflicts(number)	7259	3630	1815	908	454	227	
		Number of Ugandans visiting Uganda Museum	4,367	4,498	4,678	4,959	5,306	5,836	
OUTPUT LEVEL INDICATORS									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase Market share for tourism	i. Aggressive marketing in source markets	Increased presence in the source market	Number of International tourism fairs/expos attended	4	3	3	3	3	3
			Number of source markets with constant marketing	0	3	3	4	5	5
			Growth in arrivals of leisure and business tourists from the UK, Germany, USA, Canada and South Africa.	44291	45,620	47,445	50,291	53,812	59,193
			Number of tourist arrivals from key source markets (North America, UK, & Germany)	139,599	143,787	149,538	158,511	169,607	186,567
	ii. Promote domestic tourism through cultural and regional cluster initiatives, and national events.	Increased participation of Ugandans in tourism events	Number of events held to promote domestic tourism	3	6	6	6	6	6
			Number of Ugandans visiting UWEC	239,122	246,296	256,147	271,516	290,522	319,575
			Number of Ugandans visiting Uganda Museum	4,367	4,498	4,678	4,959	5,306	5,836
	iii. Develop and upgrade tourism support infrastructure.	Improved tourism infrastructure	Number of Ugandans visiting National Parks	56,158	57,843	60,156	63,766	68,229	75,052
			Percentage of tourism roads in good condition						
			Number of tourists sites supported with utilities and ICT related services from government related agencies	11	13	15	17	20	22
			Accommodation capacity (No of beds)	70,310	71,716	73,151	74,614	76,106	77,628

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Increase and diversify the stock of tourism products			Length of tourism tracks/trails maintained (km)	2803	1057	1057	1057	1057	1057
	iv. Promote the utility of e-commerce tools such as credit cards, web based bookings and tracking facilities	Tourism sites supported with utilities an ICT related services	Number of PAs supported with utilities and ICT related services from government related agencies	11	13	15	17	20	22
	i. Develop the tourism product range and appeal	Increased stock and diversity of tourism products	Number of tourism products Improved	2	2	2	2	2	2
	ii. Protect tourism resources and promote safety and security of tourists.	Increased safety and security of tourists	Incidences of insecurity and safety issues reported by tourists (number)	21	5	4	3	2	0
3. Increase the stock of human capital along the tourism value chains and create new jobs	iii. Set up a specific fund to support women in tourism sector to grow out of the informal to the formal status with clear e-market linkages	A specific fund to support women in tourism sector in place	Number of women supported with resources from the set up fund						
			Number of women that grew from informal to formal status						
	i. Develop tourism training institutions as Regional Centres of Excellence.	Increased skilled tourism personnel	Number of recognized tourism institutions as centres of excellence	0	0	1	2	2	3
	ii. Promote private sector investment in tourism skills development with focus on hospitality and wildlife management.	Institutions recognised as centres of excellence	Number of Students graduating in tourism and related programs	1,906	1,944	1,983	2,023	2,063	2,104
		Increased private sector investment in tourism skills development	No of private institutions offering training in tourism and related courses	14	15	16	16	17	17

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Improve coordination, regulation and management of the tourism sector	iii. Provide support to communities around/along tourist sites to engage in income generation activities.	Increased participation of communities in tourism enterprises.	Number of local people engaged in tourism related enterprises.	2,901	3017	3138	3263	3394	3530
	i. Develop and review the relevant policy and regulatory standards, in a manner that encourages meaningful participation of women, youth and other players in the sector.	Tourism institutional capacity strengthened	Number of tourism related enterprises engaged in by the local people	150	156	162	169	175	182
	ii. Establish mechanisms for enhancing inter and intra sectoral linkages	Tourist standard development framework developed	Level of staffing in sector MDAs (%)	53%	56%	61%	65%	70%	75%
5. Increase the conservation of natural and cultural heritage	iii. Establish a gender responsive information management system for the sector	Tourist standard development framework developed	Level of completion of the Tourism standards development framework	0%	50%	80%	100%	100%	100%
	i. Promote the protection of wildlife species	Increased adherence to Tourism Regulations	Number of Tourism related Enterprises conforming to regulations	N/A					
	ii. Control the spread of invasive species	Efficient Coordination Framework developed	Level of completion of the Coordination Framework (%)	0%	50%	80%	100%	100%	100%
5. Increase the conservation of natural and cultural heritage	iii. Promote the protection of wildlife species	A Tourism Information Management System developed	Level of completion of the Tourism Information Management System (%)	0%	50%	80%	100%	100%	100%
	i. Promote the spread of invasive species	Improved integrity of wildlife resources	Area of encroachment (Hectares)	800	400	200	100	50	0
	ii. Control the spread of invasive species	Spread of evasive species controlled	Cases of poaching (number)	7920	7128	6415	5774	5197	4677
5. Increase the conservation of natural and cultural heritage	iii. Promote country wide protection of natural and	Improved integrity of wildlife resources	Protected area (hectares) cleared of invasive species	N/A	100	100	100	100	100
			% Area preserved and conserved for wildlife resources						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	cultural heritage taking into account resilience to climate change	Laws to regulate poaching enacted.	Number of Cases related to poaching						
	iv. Develop and promote conservation curricula in schools	Wildlife conservation curricula promoted	No. of Wildlife Clubs of Uganda (WCU) revived in schools	25 (2014/15)	50	75	100	125	150
	v. Develop capacity of LGs to protect, conserve and restore critical tourist products	Improved integrity of wildlife resources Historical and cultural heritage resources in districts identified and protected	Incidences of illegal activities related to wildlife (number)	N/A					
			Incidences of human wildlife conflicts (number)	7259	6823	6414	6029	5667	5327
			Portion of protected area (hectares) cleared of invasive species	N/A	100	100	100	100	100
			Percentage of districts with Historical and cultural heritage resources identification carried out	4.3%	6.9%	9.5%	12.1%	14.7%	17.2%
			Number of Historical and cultural heritage resources identified	655	665	675	685	695	705
			Proportion of identified Historical and cultural heritage resources protected	3.05%	4.6%	6.1%	7.6%	9.1%	10.0%
		Enhanced capacity of Local Governments to protect and conserve historical and cultural heritage resources	Total Number of district local governments with enhanced capacity to protect and conserve historical and cultural heritage resources	7	10	13	16	19	22

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
MINERALS, OIL AND GAS									
KRAS/AREAS OF FOCUS									
1. Promote and monitor petroleum exploration and development for local consumption and export; 2. Develop petroleum refining and pipeline transportation infrastructure; 3. Streamline petroleum supply and distribution; 4. Promote, regulate and inspect mineral exploration, development, production and value addition; and 5. Monitor geo-tectonic disturbances, radioactive emissions and ensure environmental protection									
OUTCOME LEVEL INDICATORS									
MINERALS DEVELOPMENT									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Establish the geological and mineral potential of the country		Mineral potential of the country established	No. of new mineral potential areas identified	16	4	3	3	3	3
			No of mineral potential maps produced	20	5	5	5	5	5
			No. of mineral reserves assessed and promoted.	25	2	2	2	2	2
2. Increase monitoring and regulation in the mining sector		Compliance to mining law	No. of field inspections carried out per year.	12	12	12	12	12	12
			No. of stakeholders sensitized	150	30	30	30	30	30
			No. of mineral rights reviewed	350	350	350	350	350	350
3. Increase regulations for trade in mineral commodities		Increased revenue	No. of mineral value addition businesses created.	10	10	10	10	10	10
		Improved minerals trade regulation framework and jobs creation	Amount of Non-Tax Revenue (NTR) collected (bn)	5.7	7	12	12	12	12
4. Increase private sector		Increased investments in the	Number of licenses granted	350	350	350	350	350	350

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Investment in the Mineral sector		mineral sector	Number of capital invested by private companies (bn).	175	175	175	175	175	175
			% of the Population engaged in Mineral and mining activities	20%	15%	20%	30%	32%	35%
			Number of jobs created	400	400	400	400	400	400
5. Increase geothermal energy in the country		Expanded energy mix	No. of geothermal potential areas under detailed exploration	3	3	5	6	6	6
			No. of geothermal exploration wells drilled	3	3	3	3	5	5
6. Increase response to mitigate seismic risk		Increased earthquake risk management.	No of functioning earthquake monitoring and research facilities	5	5	5	8	8	8
			-No. of earthquake bulletins produced.	12	12	12	12	12	12
7. Increase the stock of skilled human capital along the mineral development value chain		Increased human resource capacity in minerals sector	No. of skilled geoscientists in the minerals sector	103	120	140	160	170	200
			No. of vacancies filled	60	20	20	20	20	20
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Establish the geological and mineral potential of the country	i. Conduct detailed geological appraisal and quantification of the 16 identified mineral potential targets.	Mineral potential of 16 targets established	No of mineral potential commodity zones established	16	4	3	3	3	3
		Targeted and detailed geological mapping at 1:50,000 scale carried out	No of geological mapping at 1:50,000 maps produced	20	5	5	5	5	5

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Map, evaluate and build institutional capacity to develop Uranium resources into nuclear energy	Institutional capacity enhanced	No. of skilled geoscientists in the minerals sector	103	120	140	160	170	200
	iii. Promote the development of Rare Earth Elements (REE)	Targeted Rare Earth Elements zones at 1:50,000 scale mapped	No. of targeted Rare Earth Elements zones maps at 1:50,000scale produced.	2	2	2	2	2	2
	iv. Map and Gazette geo-site for geo-tourism and mining industrial parks	Geo-parks in western, central northern and eastern Uganda mapped and gazetted	No of Geo-parks mapped and gazetted	5	1	1	1	1	1
	v. Establish the Mineral potential of Karamoja region	High resolution airborne geophysical surveys	% of high resolution, airborne geophysical data of Karamoja acquired and interpreted	0	20	20	20	20	20
		(aeromagnetic and radiometric) acquired.	No. of Geophysical maps produced	15	3	3	3	3	3
		Ground geophysical surveys (gravity magnetics, seismic and resistivity) data acquired.	No. of map sheets covered	10	4	4	4	4	4
		geological, geochemical, environmental studies and drilling reports and maps produced.	No. of reports produced	10	4	4	4	4	4
			No. of mineral commodity maps produced	0	4	4	4	4	4
	i. Develop a mineral development master plan	Mining master plan developed.	A mineral development master plan in place						1
	2. Increase monitoring and regulation in the mining sector	ii. Complete the review of mining	Mineral policy put in place	1	1	1	1	1	1

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	policy and legislation	polices and laws.	The new Mining Law and the Mining Regulation in place.	2	2	2	2	2	2
	iii. Inspect and monitor exploration and mining activities and ensure existence of health and safety standards including eliminating child involvement.	Mineral exploration and production regulated	No of inspection reports produced	12	12	12	12	12	12
		Health and safety standards in existence	No. of health and safety standards in place	1	1				
	iv. Conduct due diligence on potential investors in the sector	Financial and technical capacity of investors assessed	Level of compliance by investors	100%	100%	100%	100%	100%	100%
	v. Implement the strategy for restoration of derelict and abandoned mines	A strategy on abandoned mines developed and implemented	Strategy in place	0	0	1	0	0	0
			No of abandoned mines inspected	20	12	12	12	12	12
			No of environmental studies on abandoned mines	20	12	12	12	12	12
			No of abandoned mines restored	0	5	5	5	5	5
	vi. Mainstream and monitor operations of Artisanal and Small-Scale Miners (ASM/SSM)	ASM operations strengthened	No. of ASM/SSEM groups licensed	20	20	20	20	20	20
			No. of ASMs trained in mineral sector	650	700	900	1000	1200	1500
	vii. Update and maintain the Mining Cadastre and Registry System.	MCRS, GMIS Documentation and website www.uganda-mining.go.ug improved	No. of geo-data information systems/portals maintained.	4	4	4	4	4	4

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3. Increase regulations in trade in mineral commodities	viii. Develop LG capacity to monitor and regulate mining activities.	LGs capacity in monitoring and regulating mining activities enhanced	No of LGs trained in regulating mining activities	4	4	4	4	4	4
			No. of monitoring reports	4	4	4	4	4	4
	i. Implement a regional certification mechanism as a tool for rational management of natural resources to avoid illegal exploitation	Public certification institution established	Certification system in place	0	1	1	1	1	1
	ii. Establish a public institution to handle certification process	Public certification institution established	Operational mining certification institution	0	0	0	0	0	1
	iii. Establish a traceability system to ensure availability of the operators	Mineral Traceability system established	No. of commodities certified	0	20	20	20	20	20
		Increased skilled manpower in the minerals sector.	Number of skilled labour force in the mineral, oil and gas sector.	103	103	103	103	103	103
	iv. Establish an inspection system	Increased production and productivity of the labour force.	Output produced per unit of labour	103bn/a	101 bn/a	105bn/a	110bn/a	112bn/a	109bn/a
		Operational traceability system in place	Operational traceability system in place	1	0	0	1	0	0
		Mining inspection system	No. of mining inspections carried out.	64	64	64	64	64	64

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Increase private sector Investment in the Mineral sector	i. Promote and encourage beneficiation and value addition in the priority minerals	Mineral Value addition and beneficiation promoted.	No. of trainings and demonstrations conducted in mineral value addition.	20	5	5	5	5	5
	ii. Provide an up to date, accurate and reliable geo-information/data for promotion of the mineral sector	Geo-information data system maintained.	No. of people accessing geo-data	200	300	300	300	300	300
		Geo-data/information packaged and disseminated	No. of geo-information promotional packages prepared.	30	15	20	25	30	35
	iii. Establish a strategy for promotion of the sector locally and internationally	Mining promotional	No. of minerals promoted and exploited.	16	4	4	4	4	4
	iv. Build institutional capacity in geo-information management and analysis	Increased capacity in the geo-information management and analysis	No. of geoscientists trained in geo-information management	5	5	5	5	5	5
5. Increase geothermal energy in the country.	v. Strengthen the capacity of the mineral testing laboratory	Mineral Testing Laboratories (MTL) and Laboratory Information Management System (LIMS) strengthened	No. of geological maps produced	20	4	4	4	4	4
			No. of mineral samples analysed.	2500	100	100	100	100	100
			No. of mineral testing laboratories staff trained	8	2	2	2	2	2
		Geothermal energy resource developed	No. of specialized equipment procured	5	2	2	2	2	2
			No. of Geothermal prospects Explored.	3	3	3	5	5	5
			No. of prospects promoted for investment	5	1	1	1	1	1

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Conduct additional geological, geochemical and geophysical studies at Katwe, Buranga, Kibiro and Panyimur	Geothermal sub-surface models for drilling developed	No. of further geothermal conceptual models developed for drilling	N/A	1	1	1	1	1
			No. of exploratory wells drilled	N/A	3	3	3	3	3
	iii. Update the current surface models based on geology, geochemical and geophysical surveys	Increased capacity in the geothermal exploration and production	No. of surface models based on geology, geochemical and geophysical surveys updated	3	0	0	1	1	1
	iv. Conduct infrastructure assessment and increase equipment for development of geothermal in the four priority areas	Infrastructure (Power lines and access roads) developed in prospective geothermal filed	No of feasibility study reports	1	1	1	1	1	1
	v. Develop capacity of geothermal exploration, Reservoir engineering, project design, operation and financing	Human resources for geothermal industry developed	No. of skilled human resource for geothermal industry	10	10	20	10	30	10
6. Increase response to mitigate seismic risk	i. Map all areas prone to seismic risk and monitor all seismic events	Seismic hazard map updated	No. of seismicity maps produced	1	1	1	1	1	1
	ii. Establish earthquake administration	New disaster management policies established	Earthquake Administration policy in place.	0	1	1	1	1	1

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
7. Increase the stock of skilled human capital along the mineral development value chain	policy, disaster management plan and legal framework to enforce seismic safety standards		No of earthquake research facilities in place.	0	1	1	1	1	1
	iii. Extend and strengthen seismological network coverage to areas prone to seismic and volcanic risk	Earthquake network coverage extended to prone areas	No of seismic vaults designed, constructed and installed.	4	8	8	8	8	8
	iv. Strengthen institutional research capacity and develop skills of Ugandans in seismology, earthquake engineering, seismic instrumentation, and computing	Institutional research capacity in seismology and earthquake engineering increased	No. of seismologists trained	2	2	2	2	2	2
		Modern early warning equipment and system installed	No. of skilled personnel employed	3	2	2	2	2	2
7. Increase the stock of skilled human capital along the mineral development value chain			No. of seismic stations in near real time data transmission	4	5	5	5	5	5
	i. Develop and maintain national skills and expertise in the minerals sector	Increased human resource in the mining sector	No. of skilled geoscientists in the mining sector	103	120	140	160	170	200
	ii. Implement the oil and gas workforce development strategy and plan								
7. Increase the stock of skilled human capital along the mineral development value chain	iii. Develop appropriate training programs for ASM	ASM trained in mineral production and productivity technologies	No. of ASM trained	600	200	200	200	200	200

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iv. Develop the capacity of institutions under the Directorate of Geological Surveys and Mines		No. of new minerals explored and identified	3	3	3	3	3	3
	v. Develop and maintain linkages with other geo-scientific institutions and bodies globally such as SEAMIC & CTBTO	Geo-scientific institutional linkages established	No. of collaborative meetings and projects undertake	N/A	4	4	4	4	4
	vi. Promote research and development in the mineral sector	Increase research in the Mining Sector	No. of researches in undertaken	25	5	5	5	5	5
PETROLEUM (OIL AND GAS)									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase the exploitation of oil and gas resources		Increase in the amount of revenue from Oil and Gas production	Percentage increase in the amount of revenue from oil and gas	N/A					
2. Increase efficiency and effectiveness in the management of Uganda's oil and gas resource potential		Transparency in the oil and gas sector Industry ranks above average with peers in key efficiency and effectiveness measures	Level of compliance to the rules, regulations and standards for the oil and gas sector Industry ranking with peers in the key efficiency and effectiveness measures	N/A	100%	100%	100%	100%	100%
3. Increase efficiency in		Optimise recoverable level of	Recovery rates within range of similar fields	N/A	N/A	N/A	N/A	N/A	N/A

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
extraction of oil and gas resources		the oil and gas potential at minimum costs Reduced spills and environmental protection	Costs of development and production per barrel within the range of similar fields	N/A	N/A	N/A	N/A	N/A	N/A
4. Produce refined oil and oil by-products for the local and export markets		Increased employment levels Increased foreign earnings Increased GDP	Percentage increase in employment attributed to the sector	N/A	N/A	N/A	N/A	N/A	N/A
			Percentage increase in foreign earnings attributed to the sector	N/A	N/A	N/A	N/A	N/A	N/A
			Contribution of the sector to GDP						
5. Increase efficiency in transportation, storage, handling and security of stock of petroleum products		Increased security of stocks of petroleum product stock Stable supply of petroleum products	Stock - National Strategic Reserve levels Measured by Number of days covered by National Stock Reserves	10days stock	10days stock	12.5days stock	15days stock	20days stock	25days stock
			Time taken to deliver Petroleum product by pipeline from the coast	6-12days taken to deliver product	6-12days	6-12days	6-12days	3days	3days
			Increased revenue generation from pipeline operations	Million US Dollars	0	0	0	15.9m	63m
6. Improve protection of the environment against oil and gas		Establish regulations and institutional framework and promote usage of LPG Sustained integrity of environmental resources.	%age increase in consumption of LPG	Litres p.a 11.6m3	6%	10%	20%	30%	40%
			Strengthened compliance with the law		NA	NA	NA	NA	NA
			Increase in the tree cover						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
activities and mitigate the likely effects of Green House Gasses (GHG) emissions.		A healthy and productive environment	Reduction in environmental degradation						
7. Improve stakeholder relationships in the development of a desirable oil and gas sector.		Enhanced harmony and Sustainable exploration, exploitation, production in the oil and gas	% of people compensated or resettled. The level of compliance with oil and gas related laws, policies, and regulations by stakeholders						
PETROLEUM (OIL AND GAS)									
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION			Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase the exploitation of oil and gas production	i. Complete the required regulation and revision of the Production Sharing Agreement (PSA) model	- No. of regulations, codes, standards and guidelines developed and disseminated - An up to date Model PSA disseminated	Petroleum (Exploration, Development and Production) 2013 Act at formulation stage.	Petroleum Upstream and Midstream regulations in place. Model PSA in place.	N/A	N/A	N/A	N/A	
	ii. Acquire data (G&G) and seismic in unlicensed areas and new basins for licensing	Licensing acreage established	Number of data sets acquired (line km)	7,500 line km of gravity and magnetic data;	200 line km of G and M	200 line km of G and M	200 line km of G and M	200 line km of G and M	200 line km of G and M

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Increase efficiency and effectiveness in the management of				7,328 line km of two-dimensional (2D) and 1,948 sq. km of three-dimensional (3D) seismic data	600 line km of 2D seismic data	200 Sq .km of 3D seismic data	400 line km of 2D seismic data	200 Sq .km of 3D seismic data	200 Sq .km of 3D seismic data
	iii. Assess and rank the petroleum prospects identified in both licensed and unlicensed areas	Petroleum resource and reserves evaluated and estimated	Amount of Petroleum reserve potential estimated	6.5billion	6.5 billion	No data yet	No data yet	No data yet	No data yet
	iv. Establish mechanisms to regulate licensed areas.	Regulation mechanisms established	Upstream Petroleum Regulations developed and disseminated Compliance and enforcement levels	Draft Bill for the Petroleum (Exploration, Dev't and Production) 2013 Act.	Upstream Petroleum Regulations in place.	-	-	-	-
	v. Promote the country's oil and gas potential in the unlicensed areas to attract investment	Promotional activities undertaken for the unlicensed areas	No. of investors expressing interest	80	30	20	20	20	20
	i. Set up exploration parameters and targets for oil companies to accomplish	Operational oil and gas management system	No. of barrels produced per day	- No data yet	- No data yet	- No data yet	- No data yet	30,000 BOPD	30,000 BOPD

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Uganda's oil and gas resource potential	ii. Develop and strengthen the capacity of the petroleum directorate, the Petroleum Authority, the National Oil Company and related institutions to effectively monitor operations	Well managed oil and gas sector	The new Institutions established and fully functional Old institutions supported	Petroleum (Exploration, Development and Production) 2013 Act at formulation stage.	The new Institutions in place;	-	-	-	-
	iii. Finalize the regulations on field development and production	Well regulated oil and gas sector	Number of staff trained in relevant programmes	Eighteen (18) staff trained at M.Sc.in Petroleum related fields	Three (3) staff trained at M.Sc.in Petroleum related fields	Four (4) staff trained at M.Sc. in Petroleum related fields	Four (4) staff trained at M.Sc. in Petroleum related fields	Four (4) staff trained at M.Sc. in Petroleum related fields	Four (4) staff trained at M.Sc. in Petroleum related fields
	iv. Develop policies, standards and codes for oil and gas as well a accreditation and certification of local workers and companies in the sector	Well managed oil and gas sector	%ge decrease in the level of non-compliance with the set parameters for field development and production Number of gaps in policies, standards and codes %ge decrease in levels of non-compliance	Compliance achieved under the Petroleum (Exploration and Production) 1985 Act Compliance achieved under the Petroleum (Exploration and Production) 1985 Act	Compliance achieved	Compliance achieved	Compliance achieved	Compliance achieved	Compliance achieved
	v. Develop and implement local/ national content policy in oil and gas.	Local/ national content policy in oil and gas developed	Local/ national content policy in oil and gas in place	Compliance achieved under the Petroleum (Exploration and Production) 1985 Act	Compliance achieved	Compliance achieved	Compliance achieved	Compliance achieved	Compliance achieved

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	vi. Develop and maintain an integrated National Oil and Gas Resource Data Bank	Easy access to oil and gas information and data established	% ge increase in the number of people accessing oil and gas information and data	Establishment of the National oil and gas resource data bank in progress.	National oil and gas resource data bank in place.	Updated National oil and gas resource data bank	Updated National oil and gas resource data bank	Updated National oil and gas resource data bank	Updated National oil and gas resource data bank
	vii. Commence the implementation of Monitoring and Evaluation (M & E) strategy for the (NOGP).	Implementation of the NOGP well monitored and measured	The frequency the M&E database is updated.	-	M&E database established and regularly updated	Updated M&E database	Updated M&E database	Updated M&E database	Updated M&E database
			Number of relevant reports disseminated to the relevant actors						
			Number of correction measures undertaken						
	viii. Develop and strengthen the capacity of the old and new institutions in the sector	Well managed oil and gas sector	The new Institutions established and fully functional Old institutions supported	Petroleum (Exploration, Development and Production) 2013 Act at formulation stage.	The new Institutions in place;	-	-	-	-
	i. Engage the oil companies during the preparation of development plans to ensure that the assumptions and/or approaches made by the companies promote efficiency	Increase production and productivity	Change in proposed Refinery production	N/A	-	-	-	30,000 BOPD	30,000 BOPD
3. Increase efficiency in extraction of oil and gas resources									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Produce refined oil and oil by-products for the local and export markets	ii. Undertake independent evaluations where necessary with a view of identify any points of divergence from the plans presented by oil companies	Efficient production of oil and gas resources	Level of divergence of actual from plans	N/A	N/A	N/A	N/A	N/A	N/A
	iii. Closely monitor and regulate activities of the licensed oil companies – including costs and environmental issues	Efficient production of oil and gas resources	Level of compliance and adherence to regulations, budgets and timelines	N/A	100	100	100	100	100
	i. Complete the acquisition of land for development of the refinery	Land to host the refinery and attendant industries acquired.	Title Deed for land acquired	N/A	- 100% Cash compensation completed	- Complete construction of resettlement houses and other amenities for project affected persons	100% PAPs settled	100% PAPs settled	100% PAPs settled

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Construct the refinery and attendant infrastructure	Refinery constructed along with the other attendant industries.			Commence construction of resettlement houses for Project affected persons that opted for relocation.	-			
			Commissioning of the different phases	N/A	-Refinery Company formed	-Detailed Engineering studies completed.		Conclude construction and commission first phase of the refinery.	Operate the refinery.
			Quantity produced of petroleum products basket in agreed quantities and quantities						
			Quantity produced of petroleum products basket in agreed quantities and quantities	N/A	Pre-FID activities commenced	Development of the industrial park commenced	Development of the industrial park continued	Development of the industrial park continued	
			Refinery industrial park developed	N/A	Industrial master plan developed	Development of the industrial park commenced	Source for Govt portion of equity	Source for Govt portion of equity	
			Airport developed in Kabaale -Hoima	N/A	Airport master plan developed and engineering designs completed	Source for Govt portion of equity	Phase 1 of airport completed		
						-Commence EPC phase 1 of airport			
			An agreed implementation plan with clear roadmap with milestones for the strategy				Products pipeline from refinery to Buloba terminal		
	iii. Develop and implement the National Strategy and Plan for Transportation and Storage facilities	An efficient transportation and storage system established							

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iv. Conduct a detailed routing survey and Baseline Environmental Survey for Multi-products pipeline from the refinery in Hoima to Kampala (Buloba) Terminal	An efficient transportation and storage system established	An optimal routing selected		Detailed Route Survey study commenced and completed.	Land acquisition for the Hoima-Kampala (Buloba) products pipeline completed			
			Environmental survey report produced		Environmental Baseline Survey study commenced and completed.				
	v. Conduct a Resettlement Action Plan study and its implementation for the Multi-products' pipeline from the refinery to Kampala Terminal in preparation for acquiring the right of way.	An efficient transportation and storage system established	Resettlement Action Plan completion report		Resettlement Action Plan study completed	Land acquisition completed.	Monitoring and evaluation of land acquisition process undertaken		
	vi. Support the development of the export pipeline i.e. land acquisition, Inter-governmental Agreements among others.	A crude Export Pipeline developed	Signed land acquisition agreements and Resettlement Action Plan completion reports Signed Inter-governmental		Land acquisition for the export pipeline commenced.	Land acquisition completed.	-Support the project through out EPC	Continue to support the project through out EPC	

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			Agreements among others Financial closure Throughput per day		Head of Terms for Inter-Governmental Agreement (IGA) signed.	Full IGA signed.			
5. Increase efficiency in transportation, storage, handling and security of stock of petroleum products.	i. Develop and restock national strategic reserves.	Increased security of petroleum product stock	Capacity of storage facilities	60m litres private	Construction of Nakasongola depot commences. Designs for Buloba commence	50% Nakasongola construction completed. Designs for Buloba completed. Designs for Mbarara depot commence	Nakasongola Reserves completed commission ed. Buloba construction commences. Designs for Mbarara depot completed	Gulu depot designs commence. 50% Buloba construction complete. Mbarara depot construction commence	Gulu depot designs complete and construction commence. Buloba terminal commissioned. 50% Mbarara complete

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Develop petroleum products pipelines transport infrastructure	Stable supply of petroleum products	Increase safety of petroleum product haulage and reduce no. of days of delivery	RAP commenced 6-12 days	10% wayleaves Acquired on Kenya – Uganda. Kampala-kigali route survey commence	50% wayleaves acquired and construction commence. RAP for KLA-Kigali commence	50% Kenya-Ugda construction completed. 100% wayleaves acquired for KLA-Kigali	50% Kenya-Ugda construction completed and commissioned KLA-Kigali construction commence	25% KLA-Kigali construction completed and commissioned
	iii. Establish a regulations and institutional framework for safe handling and utilization of petroleum products and promote the use of Liquefied Petroleum Gas (LPG).	Stable supply of petroleum products	Regulations and institutional framework		Downstream policy developed	Mass awareness of LPG use popularized in central Uganda	Mass awareness of LPG use popularized in Eastern Uganda	Awareness of LPG use in Western Uganda	Awareness of LPG use in Northern Uganda
			%ge increase in the consumption of LPG		Regulations in place	10% increase in LPG use	20% increase in LPG use	30% increase in LPG use	40% increase in LPG use
	iv. Develop a National Petroleum Information System.	Stable supply of petroleum products	Regularly updated National Petroleum Information System.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6. Improve protection of the environment against oil and gas activities and mitigate the likely effects of GHG emissions.	i. Strengthen institutional capacity to manage the impact of oil and gas activities on the environment and biodiversity.	Sustainable exploitation of oil and gas resources.	Zero environment damage incidents reported from oil and gas operations and restoration of oil and gas operational sites	N/A					
	ii. Review and update the relevant environmental regulations and laws in collaboration with other key stakeholders	National Environment Act 1995 and subsequent regulations, guidelines and standards reviewed	New act, regulations, guidelines and standards in place	N/A					
	iii. Strengthen the implementation of the Albertine Graben Environmental Monitoring Plan	Regular monitoring by a Multi-Institutional monitoring team comprising of Environment Pillar Institutions	No. of monitoring activities undertaken	N/A					
7. Improve stakeholder relationships in the development of a desirable oil and gas sector	i. Establish and implement a communication strategy for the sector.	Communication strategy established	Communication strategy in place No. of stakeholders reached						
	ii. Collaborate with DRC regarding petroleum exploration activities in the Albertine Graben and geo-science data acquired there-from.	Bilateral engagements undertaken	No. of MoUs signed with DRC No. of regional meetings held regarding petroleum exploration activities						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iii. Harmonize policies, legal and fiscal framework for the oil sector in the EAC.	Policies, legal and institutional frameworks for the oil sector in EAC harmonised	No. of Policies, legal and institutional frameworks for the oil sector in EAC harmonised						
	iv. Participate in Regional Initiatives.	Regional engagements attended	No. of regional engagements (conferences, exhibitions etc.) attended						
	v. Develop regional infrastructures.	Regional infrastructure developed	No. and type of infrastructure developed						
ENVIRONMENT AND NATURAL RESOURCES									
THE KRAs/AREAS OF FOCUS:									
Environmental Management - protection and restoration of degraded fragile ecosystems (bare hills, river banks, lake shores, rangelands); enhancement of compliance; developing and disseminating information on environment management; developing PPPs for environment management; monitor oil and gas development, electronic and other hazardous waste management; and build capacity at all levels (MDAs, LGs and CSOs); Forestry Management - increasing national forest cover to 18 per cent; increasing economic productivity of forest-incomes; capacitating institutions in forestry; restoration and improvement of forest ecosystems; Wetlands management - securing and maintaining coverage of wetlands from 10.9 per cent to 12 per cent; promoting wise use of the wetland resources; increasing the knowledge base among stakeholders; Meteorology - acquiring modern equipment; operating and maintaining the network; disseminating information; and strengthening the institutions									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1 Restore and maintain the integrity and functionality of degraded fragile ecosystems		Increased level of restoration of environment degraded fragile ecosystem.	Acreage (Ha) of wetlands restored	18.8	800	2000	2100	1900	1600
			% of area covered by wetlands.	10.9	11.3	11.5	11.6	11.8	12
			% of area covered by forests(tree cover)	Less than 18	18.25	18.5	18.75	19.0	19.25

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2 Increase the sustainable use of Environment and Natural Resources		productive Natural Resource base A clean and healthy productive environment.	Number of institutions integrating environmental sustainability into their policy and plans.	133	133	133	133	133	133
			Functional ENR Management Information System.	0	1	1	1	1	1
			Improved hazardous and e- waste management infrastructure.	0	1	1	1	1	1
3 Increase wetland coverage and reduce wetland degradation.		Increased wetland cover.	% of land area (Ha) covered by wetlands	10.9	11.3	11.5	11.6	11.8	12
			% of wetland ecosystems restored.	0.09	0.07	0.19	0.19	0.17	0.15
			% of wetland area under approved management plans.	2.2	6.00	6.00	6.00	7.23	4.82
4 Increase the functionality and usage of meteorological information systems		Functional meteorological information system.	% meteorological observation network coverage.	70%	75%	78%	80%	82%	85%
5 Increase the country's resilience to the impacts of climate change		Increased resilience to climate change.	Percentage(Institutions) adopting climate change resilience activities	50	55	60	65	70	75
6 Increase afforestation, reforestation, adaptation and mitigate deforestation for sustainable forestry		Forest cover increased	Percentage of forest cover	Less than 18	18.25	18.5	18.75	19.0	19.25

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
7 Improve climate change legal and institutional framework.									
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1 Restore and maintain the integrity and functionality of degraded fragile ecosystems	i. Enforce compliance with environmental and natural resources legislation and standards at all levels.	A functional legal framework to enforce environmental standards.	Number of enforcement regulations and laws in place.	2	2	2	2	2	2
	ii. Develop and implement a program on integrated ecosystems assessments	A program on integrated ecosystem assessment developed.	A program on integrated ecosystem assessment in place.						
	iii. Develop and implement ecosystem management and restoration plans	Ecosystem management and restoration plans implemented.	Ecosystem management and restoration plans in place.	0	27	28	28	27	26
	iv. Restore the degraded fragile ecosystems (river banks, bare hills, range lands and lake shores)	PES mechanisms/guidelines for forests and wetlands developed	Number of mechanisms/guidelines developed and implemented	0	0	1	0	0	0

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2 Increase the sustainable use of Environment and Natural Resources	v. Promote ecosystem based adaptation to climate change in order to increase the resilience of ecosystems and communities to the impacts of climate change	Increased resilience of ecosystems and communities to impacts of climate change.	No. of communities mobilized and sensitized on climate change mitigation and adaptation	0	22	22	22	22	23
	vi. Promote Payment for Ecosystem Services (PES) and other benefit sharing schemes.	Degraded natural resources restored	Area (Ha) of the degraded eco-systems restored under forests.	No sufficient data	2,000	2,000	2,000	2,000	2,000
			No of forest with management plans (communal and private)	286	7	7	7	7	7
			Length of forest/ecosystems boundary demarcated	1,375.7kms	196	196	196	196	196
	i. Promote value addition to ENR goods and services	Stock of ENR goods and services improved	Number of ENR based enterprises developed/operationalized	0	10	15	16	18	20
	ii. Develop a database system for ENR for integration in the national accounting system.	A national, regional and international partnership corporation framework for ENR developed and strengthened.	Number of regional and international fora and conferences held	0	4	5	5	5	5
	iii. Implement the green economy initiatives including integration of environmental	The capacity of key lead agencies in oil and gas sector developed	Number of Lead Agencies trained, equipped and tooled and effectively implementing the plan	0	8	12	16	18	20

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	sustainability into planning and implementation of development processes	The Oil and Gas environmental monitoring plan effectively implemented by all the responsible Lead Agencies	Level of environmental compliance within the Oil and Gas region	0%	30%	40%	50%	55%	60%
	iv. Expand research on economic, ecological and socio-cultural values of ecosystems and biodiversity	National biodiversity and bio safety targets implemented.	Number of institutions implementing biodiversity and bio safety.	0	2	2	2	2	2
	v. Promote sound management of hazardous chemicals and e-wastes including the establishment of modern waste management infrastructure.	Public awareness on ENR opportunities, green economy and sustainable consumption enhanced.	Number of awareness campaigns conducted on ENR opportunities, green economy and sustainable consumption.	0	4	4	4	4	4
	vii. Develop and strengthen national, regional and international partnerships and networks in environmental and natural resources management	Decentralized environment management function at the Local Government level supported.	Number of LGs supported on environmental management	111	111	111	111	111	111
	viii. Strengthen management of environmental aspects of oil and gas and other	National Green Economy Strategy developed and mainstreamed into Sector Development	Number of MDAs that have integrated environmental programs in their Sector Development Plans.	0	1	1	1	1	1

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3	Increase wetland coverage and reduce wetland degradation.	finite resources such as water and land	National baseline information on green economy established	0	1	1	1	1	1
		ix. Implement national biodiversity and biosafety targets	ENR Investment data base developed and accessed	0	1	1	1	1	1
		x. Increase public awareness on ENR opportunities, green economy and sustainable consumption and production practices	New research findings identified and adopted.	0	3	2	2	2	2
		xi. Support the decentralized environment management function at the LG level including enforcement of the bye-laws on wild fires.	Regional Waste management disposal facilities established country wide.	12	12	15	15	17	17
		i. Demarcate, restore and gazette wetland eco-systems country wide	Number of wetlands protected and restored. Kms of wetland boundaries demarcated. Areas of wetland restored and rehabilitated.	11 156.1 K ms 18.8ha	06 576Kms 1881Ha	06 576Km 1881Ha	06 576Km 1881Ha	06 576Km. 1881Ha	06 576Km 1881Ha
		ii. Develop wetland management plans for equitable utilisation of wetland resources country wide	Wetland management plans developed. Number District Wetland Action plans developed and implemented.	67 12 DWAPs	27 23	28 23	28 22	27 22	26 22

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iii. Expand knowledge base of ecological and socioeconomic value of wetlands among stakeholders.	Markets for wetland products developed	Number of market for wetland products developed and functional	02	03	03	03	03	03
	iv. Develop markets for wetland products and services	Institutional and technical capacity at the centre and Local Governments built.	Number of district wetland officers trained and operational	30 DWOs	40	40	40	40	40
			Number of inter-district wetland committee established and functional	04	03	03	03	03	03
			Number of regional wetland technical support unit established and functional.	02	02	0	0	0	04
			Number of wetland use and education centres constructed and operational	0	03	03	02	02	01
	v. Build the institutional and technical capacity at the centre and Local Governments in wetland management.	Legal and governance mechanisms for sustainable wetlands management developed.	National Wetland specific law in place and enforced	0	01	0	0	0	0
			Number of district wetland ordinances in place and enforced.	07	20	20	20	20	20
			Number of developers complying with wetland policy and regulations.	02	52	52	52	52	52
	vi. Develop and operationalize legal and governance mechanisms for sustainable wetlands management	Natural resource valuation studies undertaken	Number of natural resources valuation studies undertaken.	01	01	01	01	01	01
			Number of wetland users guidelines and standards in place and distributed to stakeholders.	05	02	02	02	02	02

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4 Increase the functionality and usage of meteorological information systems			Number of district wetland re-inventory and assessment reports.	05	23	23	22	21	21
			Number of DLGs and Municipalities linked to NWIS	0	27	27	27	25	25
	i. Refurbish, modernize and develop meteorological stations	Operationalization of meteorological Act	Number of meteorological stations operational	44	45	46	47	48	50
	ii. Develop guidelines and regulations for operationalizing the meteorological Act.	Guidelines and regulations for operationalizing the meteorological Act developed.	Guidelines and regulations for operationalizing the meteorological Act in place.	0	0	0	0	1	0
	iii. Develop policy, legal and institutional framework for meteorological services	Early warning systems developed and implemented.	Number of early warning notices issued.	0	4	4	4	4	4
	iv. Develop and implement awareness programs on the importance and use of meteorological services.	Research on future climate trends and its impacts undertaken	Number of research findings and recommendations disseminated and adopted	0	1	1	1	1	1

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
5	v. Design, develop and implement early warning systems (sector specific early warning products in support of climate change adaptation.)	Laws and reforms on environmental protection and conservation enacted.	Number of laws and reforms enacted.	0	0	0	1	0	0
	vi. Strengthen research on future climate trends and its impacts	National Climate Change Policy (NCCP) integrated in all Sector and District Development Plans	Number of MDAs mainstreaming climate change issues in the sector development plans.	0	23	23	23	23	23
			Number of MDAs with climate change focal persons.	0	23	23	23	23	23
6	i. Integrate and implement the National Climate Change Policy (NCCP) including awareness creation in all MDAs, LGs as well as CSOs and the private sector.	National coordinating, monitoring and reporting strengthened.	Number of environmental monitoring reports produced.	0	1	1	1	1	1
	ii. Strengthen national coordination, monitoring and reporting on the implementation of regional, international standards and commitments.	Increased forest cover	Number of trees planted and surviving (by category). (million)	80	6	6	8	8	10
6	i. Develop countrywide community based		Area (Ha) under community forests.	0	300ha	50ha	50ha	50ha	50ha
		Forest cover increased	Number of trees seedlings sold to the public	4,044,000	12,000,000	12,500,000	13,000,000	13,500,000	14,000,000

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
adaptation and mitigated forestation for sustainable forestry	and institutional tree planting initiatives		Number of forest management plans developed	65	100	200	300	400	506
	ii. Promote sustainable development of commercial forest plantations and industry including value addition.	Natural forests on protected and private land restored.	Area (Ha) of forest plantations established by NFA.	13,450	5,000	5,000	5,000	5,000	5,000
	iii. Promote implementation of sustainable management of forests through restoration of natural forests on protected and private land	Research and development in forestry promoted.	Number of research findings and recommendations disseminated and adopted for forestry.	No sufficient data	3	3	3	3	3
	iv. Promote forestry research and development	Increased tourism activity resulting from forestry industry	Number of tourists in the forestry industry	0	150	200	220	230	250
	v. Develop markets for forest products and services	Forest development in urban context enhanced	Number of trees planted in towns/municipalities(km)	No sufficient data	10	10	10	10	10
	vi. Develop a National REDD+ Strategy and costed action plan	National Forest Monitoring System (NFMS)	A functional National Forest Monitoring System (NFMS) in place	A functional National Forest Monitoring System (NFMS) in place	0	0	0	0	1
	vii. Develop a Forest Emissions Reference Level and a Forest Reference Level (FERL/FRL)	A Forest Emissions Reference Level and a Forest Reference Level (FERL/FRL) developed	Emission levels developed.	0	0	0	1	0	0

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
7 Improve climate change legal and institutional framework.	viii. Develop a robust and functional National Forest Monitoring System (NFMS) for the monitoring and reporting of the REDD+ activities included in the REDD+ Strategy	A REDD+ strategy and action plan developed	REDD+ strategy in place	0	0	0	0	0	1
	ix. Promote forestry in urban development planning	Urban forestry planning developed	Number of forestry plans developed	0	0	3	2	2	2
	x. Scale up agro-forestry-based alternative livelihood systems.	Agro forestry based livelihood system developed	Number of forestry livelihood systems developed.	0	1	1	0	0	0
	xi. Establish an appropriate institution for coordinating National Climate Change response.	National Climate Change response institution established.	Number of institutions with climate change response strategy	0	23	23	23	23	23
	xii. Establish an appropriate Legal framework for climate change policy implementation and compliance.	An appropriate Legal framework for climate change policy implementation and compliance established	Legal framework for climate change policy implementation and compliance established in place						

TRADE, INDUSTRY AND COOPERATIVES

KRAS/AREAS OF FOCUS:

The key focus areas of the sector include: Promoting the establishment of competitive and value added industries; Supporting technology innovation, transfer and development; Promoting conformity to standards and production of quality goods and Services; Improving the environment for doing business to enhance competitiveness; Supporting and facilitating the development of a sustainable member based cooperative movement; Promoting Trade in Services and Market Access; Improving the stock and quality of trade infrastructure; Establishing and strengthening the Sector information systems; Human Capital Development and Institutional Capacity Development.

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
OBJECTIVES		OUTCOME	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1 Increase the share of manufactured goods and services in total exports.		i. Increased share of manufactured exports to GDP.	The ratio of goods & service exports to GDP increased by 25% by 2020						
2 Improve the private sector competitiveness		i. Improved private sector competitiveness.	Number of private investments to total investments. Private sector output to total output.						
3 Increase market access for Uganda's goods and services in regional and international markets.		i. Widened market base for Uganda's products.	Volume of exports to total GDP						
4 Improve the stock and quality of trade infrastructure.		i. Increased employment in the manufacturing sector. ii. Increased productivity in the manufacturing industry.	Volumes of manufactured products to GDP. Number of people employed in the manufacturing industry Number of manufacturing industries						
COOPERATIVES DEVELOPMENT									
5 Promote the formation and growth of		i. Increased number of cooperatives.	Number of cooperatives.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
cooperatives.		ii. Increased bargaining power for domestic products.	Improved prices of domestic products						
6 Enhance the capacity of cooperatives to compete in domestic, regional and international markets		i. Improved capacity of cooperatives to compete in domestic, regional and international markets	No. of farmers and cooperatives advised on enterprise selection No. of cooperatives adopting the cooperative-based input delivery system						
7 Increase the diversity in type and range of enterprises undertaken by cooperatives.		ii. Increased number of types of enterprises undertaken by cooperatives	Number of types and ranges of enterprises undertaken by cooperatives						
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase the share of manufactured goods and services in total exports.	i. Incentivize export of processed products.	Policies and framework for export of processed products developed	Proportion of exporters incentivized						
	ii. Review and refocus the National Export Development Strategy and development initiatives	Functional agro-processing facilities established	No. of processing and manufacturing industries increased by 15 agro processing facilities by 2010 % of manufactured goods and services in total exports increased by 25%						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iii. Develop and implement a national trade in services policy in line with EAC agreements.	Increased access to regional and international markets	Number of products accessing national, regional and international markets increased by 20 products by 2020						
	iv. Establish the Export Development Centre.	Packaging facilities established	% reduction in the imported packaging materials						
		Increased business incubation support services	Number of entrepreneurs with access to incubation services increased by %						
		Product certification	Number of certified products increased by 15% by 2020						
	v. Develop, regulate and ensure sustainability of economic free zones.	Sustained economic free zones	No. of economic free zones regulated						
2. Improve Private Sector competitiveness	i. Develop and implement a national trade information system.	Increased private sector information access	Technological adaptation by the industries New products produced by the industries						
	ii. Establish and implement a National regulatory	Increased quality of output produced by the private sector enterprises	Size of output produced by the private sector enterprises						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	mechanism consistent with the World Trade Organisation (WTO), Technical Barriers to Trade (TBT) and Sanitary and Phytosanitary (SPS) Agreements	Increased market share of the private sector	Share of private sector market						
	iii. Broaden regulatory regimes to include emerging approaches such as self-regulation, co-regulation and Self Declaration of Conformity (SDoC) to encourage voluntary compliance to standards and regulations by business	New laws and reforms established Production of high quality products by the businesses	Number of laws and reforms established						
			Level of compliance to standards and regulations by businesses						
	iv. Support the private sector in technical and entrepreneurial skills development.	Private Sector players trained in technical and entrepreneurial skills	No. of private sector players trained						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3. Increase market access for Uganda's goods and services in regional and international markets	v. Develop and implement policy, legal and institutional frameworks to support private sector competitiveness	Policy, legal and institutional frameworks to support private sector competitiveness developed	Number of private sector players that are compliance						
	i. Negotiate better market access for Ugandan goods and services.	increased production and productivity	Size of output produced Market size						
	ii. Enhance branding of products and services	More branded goods and services produced	Number of branded goods and services						
	iii. Effectively position Uganda's goods and services in international markets	Increased market share	Market size						
	iv. Negotiate access to high value markets in high income countries through diplomatic missions.	Increased production and productivity Increased market share	Size of output produced						
4. Improve the stock and quality of trade infrastructure	v. Eliminate Non-Tariff Barriers	Increase in the volume of imports and exports	Size of output sold in the total exports						
	i. Establish satellite border markets in the districts of Amuru, Kabale, Ntoroko, Tororo, Busia, Kitgum, and Manafwa.	Satellite border markets upgraded	Volume of imports and exports No. of satellite border markets						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Establish ten 20,000 MT capacity silos and sixty 5000MT warehouses in strategic boarder points and locations across the country.	20,000 MT capacity silos and 5000MT warehouses constructed	Number of silos and warehouses constructed in strategic boarder points and locations across						
	iii. Establish and operationalize trade information centres across the country	Trade information centres established across the country	No. of trade information centres across the country						
	iv. Incentivise the private sector to invest in trade infrastructure development such as cold storage facilities, laboratories and community silos.	Financial credit for cold storage facilities, laboratories and community silos extended to private sectors and communities	Number of cold storage facilities, laboratories and community silos						
	COOPERATIVES DEVELOPMENT								
5. Promote the formation and growth of cooperatives	i. Popularize, disseminate and implement the National Cooperative Development Policy implementation strategy to empower and guide cooperatives.	More functional cooperatives established	Number of cooperatives Size of output from cooperatives						
		Increased production resulting from the cooperatives	Share of production from cooperatives						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Strengthen governance of the cooperative movement	New laws and reforms established to ensure good governance of cooperatives	Number of laws and reforms established						
	iii. Strengthen the cooperative commodity marketing infrastructure	Increased market share More cooperatives established	Number of cooperatives established Output level of cooperatives						
	iv. Revitalize the Uganda Commodity Exchange.	Uganda Commodity Exchange reenergized	Number of new commodities on the USE						
	v. Improve access to financial services for the co-operative institutions.	New financial services for the co-operative institutions opened up/established More cooperatives established	Number of new cooperative institutions Number of cooperatives established						
	vi. Supervise and audit cooperative societies regularly.	Cooperative societies accountable and transparent	Proportion of cooperatives audited						
	vii. Reviewing and implementing an appropriate cooperative curriculum to strengthen cooperatives education and training.	Cooperative curriculum revived	No. of cooperative societies using the revised curriculum						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6. Enhance the capacity of cooperatives to compete in domestic, regional and international markets	viii. Review and upgrade Kigumba Cooperatives College as a center of academic excellence in cooperatives skills development.	Kigumba Cooperatives College upgraded into center of academic excellence	Proportion of students from Kigumba Cooperatives College absorbed in the labour markets						
	ix. Establish an Agricultural Commodity Marketing Fund to promote collective marketing.	Agricultural Commodity Marketing Fund established	Number of cooperative societies accessing Agricultural Commodity Marketing Fund						
	x. Establish and strengthen the cooperatives information systems.	Cooperatives information systems established	Number of co-operatives providing up to date operation data/information						
	i. Support farmers in enterprise selection through provision of advisory services to the different categories of farmer cooperatives	Advisory services extended to farmer cooperatives	Number of farmer cooperatives specialized on specific enterprises						
	ii. Support the re-establishment of the co-operative based inputs delivery system to avail quality inputs to the members	Credit for cooperative Inputs re-established	Number of cooperatives accessing inputs Input credits						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
7. Increase the diversity in type and range of enterprises undertaken by cooperatives	iii. Support and facilitate cooperative society members to acquire mechanization, irrigation equipment, farm level post-harvest handling technologies and other appropriate technologies.	Mechanisms for providing mechanization, irrigation equipment, farm level post-harvest handling Technologies set up for cooperatives	Number of cooperatives accessing mechanization, irrigation equipment, etc. services						
	iv. Support research and development in cooperatives as well as providing extension services to members	Research and development networks for cooperatives established	Number of cooperatives receiving extension services						
	i. Support and strengthen other forms of co-operatives including insurance, housing, health, tourism, energy, consumer, shared services and enterprise based cooperatives	Co-operatives diversified	Proportion of non-agricultural cooperative societies						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Revitalize and strengthen dormant co-operatives by focusing on research, networking, study tours, mobilization and sensitization of the communities	Dormant co-operatives invigorated	Number of dormant co-operative societies revitalized						
INDUSTRIAL DEVELOPMENT									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Promote the development of value added industries in agriculture and minerals.		Increased number of agro-processing industries	-Number of agro-processing industries	100	150	200	250	300	350
		Increased mineral production	-Percentage mineral contribution to the GDP	10%	15%	20%	25%	30%	35%
		Increased Foreign and Local Direct Investments in the respective sectors	Number of foreign and local Direct investments attracted and licensed respectively in the sectors	5	7	8	12	26	30
		Increased production of locally manufactured goods	Number of functional MSMEs supported and established	100	150	200	250	400	500
		High value added products on the market	Improved quality and quantity of value added products	200	300	350	800	1000	1200
2. Increase the stock of new manufacturing jobs.		Increased employment in the manufacturing sector.	Volumes of manufactured products to GDP.	15	16	17	20	25	30

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			Number of jobs created in the light manufacturing industries	100,000	200,000	250,000	300,000	350,000	400,000
		Increased productivity in the manufacturing industry.	Number of people employed in the manufacturing industry	13,000	13,000	13,000	13,000	13,000	13,000
			Number of manufacturing industries	53	53	53	53	53	53
		Increased labour productivity in industry.	Percentage of industrial output to total GDP.	2.5	3.6	3.9	4.2	4.8	5.6
		High quality industrial infrastructure	No of high quality infrastructure High quality products No of warehouses	25	30	35	45	60	75
3. Enhance the use of Standards and quality infrastructure in industry									
4. Promote and accelerate the use of research, innovation and applied technology		Increased number of research, innovation and technological centres	Number of research, innovation and technological centres	5	8	12	25	30	35
5. Promote green industry and climate smart industrial initiatives		Increased number of functional green and climate smart industries	Number of green and climate smart industries	0	5	10	15	20	25
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Promote the development of value added	i. Revitalize Uganda Development	An Industrial Investment Strategy developed to guide	Existence of an Industrial Investment Strategy for UDC	No	No	Yes	Yes	Yes	Yes

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
industries in agriculture and minerals.	Corporation (UDC) to establish model agro-processing and manufacturing industries.	the UDC investments in agro and mineral processing	Existence of a Priority List of Mineral Products for investment	No	No	Yes	Yes	Yes	Yes
		An Innovative Industrial Development Financing Strategy developed to guide the recapitalization of UDB for the establishment of industries in collaboration with UDC and UIA	Existence of an Innovative Industrial Development Financing Strategy to guide the recapitalization of UDB for industrialisation	No	No	No	Yes	Yes	Yes
		Functional agro-processing and manufacturing facilities established by UDC	Number of agro-processing and manufacturing industries established	5	20	30	50	60	50
		Ten major Public Private Partnership projects undertaken by UDC	Number of Public Private Partnership projects undertaken by UDC	1	1	5	7	9	11
		Uganda Development Corporation fully endorsed by Act of Parliament with clear responsibility as Industrial Investment arm of Government	Existence of a new UDC Act	No	Yes	Yes	Yes	Yes	Yes
		One hundred Agro-processing and manufacturing facilities supported by UDC and UDB	Number of Agro-processing and manufacturing facilities supported by UDC and UDB						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
ii. Develop an agro-processing Industrial park.		Strategy, Regulations and Guidelines formulated for the development and management of the Industrial Parks in the country	Existence of a Strategy, Regulations and Guidelines for Development and Management of Industrial Parks	No	No	Yes	Yes	Yes	Yes
		Functional agro - processing facilities established in the Industrial parks	Number of agro-processing industries established in industrial parks	5	10	15	20	25	30
			Number and volume of value added products manufactured in industrial parks						
		Potential value added Agro-based industries facilitated in acquiring land for development and subsidized power for processing	Number of agro-processing industries supported/established	5	10	15	16	18	20
			Annual sales of value added and tradable products produced						
			Acreage of land acquired						
iii. Develop locally manufactured goods through supporting MSMIs.		A Special Incentives Programme developed to support MSMIs to become more competitive and keep abreast with changes resulting from Regional Integration	Existence of a Special Incentives Programme for MSMIs	No	No	Yes	Yes	Yes	Yes

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Storeyed Common Industrial facilities with at least 2-5 acres established within the Industrial Parks for Micro Industries	Number of Common Industrial facilities developed in Industrial Parks for Micro Industries	0	0	3	7	10	15
		Innovative Approaches and Strategies initiated and adopted to promote value addition and competitiveness through MSMEs, such as the One Village One Product (OVOP) Model Concept	Number of districts in which the OVOP Model is implemented	24	30	30	40	50	60
		MSMEs exposed to the technologies and other competitive practices across the Region to learn from and improve their own products	Number of National and Regional Exhibitions organised for MSMEs	70	70	70	70	70	70
			Number of Study Tours organised for MSMEs	0	0	0	0	0	0
		Geographical Clusters developed for at least six specific Industrial Subsectors to increase production efficiency, market access and benefit from Regional Integration	Number of specific Geographic Industrial Subsector Clusters established	0	0	1	2	4	6
		MSMEs assisted to barcode their products, brand and	Number of MSMEs assisted to brand and package their products						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		package their products, and avail nutritional information for agro-processed products at their final stage of production	Number of MSMIs assisted to secure barcodes for their products						
			Number of MSMIs assisted to avail nutritional information on their product packaging						
			At least 100 Model enterprises across the country engaged through the OVOP Model Programme training and equipment assistance to produce more effectively and grow their business						
			% of improved quality and quantity of value added products	200	300	350	800	1000	1200
	iv. Build capacity of key stakeholders in specific targeted skills needed for value addition	High value added products on the market	Number of new value addition technologies adopted						
		Increased adoption levels of appropriate value addition technologies	% reduction in the production costs						
		Improved productivity of production systems	Number of skilled labour force passed out per year						
	v. Strengthen the existing network of vocational and technical training institutions to cater for the required skills.	Highly skilled labour	Number of demonstration industries established	20	50	70	80	100	120
		Established demonstration industries in collaboration with UJRI and MTAC							
	vi. Support commercial exploitation and	Functional mineral processing facilities established	Number of metal products for export to international markets	500	700	800	1200	1400	1600

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	processing of key minerals especially iron ore, phosphates, and dimension stones.	Potential Mineral exploitation and value added industries/ companies facilitated in acquiring land and mineral rights for development	Tax revenues collected from the companies Export earnings from the processed minerals Percentage increase in mineral production and processing/ value addition capacity	500	600	750	900	1030	1500
2. Increase the stock of new manufacturing jobs	i. Develop and implement local content policy and strategy to increase local participation in industrial production	Local Content Policy and Strategy developed and implemented to increase local participation in industrial production	Existence of a Policy and Strategy on Local Content	No	No	Yes	Yes	Yes	Yes
		Increased Percentage of Local Content in Industrial Production	Number of local investments established						
		Increased Local Content in management of Industries	Number of employment opportunities created						
		Increased local investments	% increase in income for local investors						
		Increased employment opportunities in the manufacturing sector.	Number of jobs created in the light manufacturing industries	100,000	200,000	250,000	300,000	350,000	400,000
		Higher productivity in the manufacturing industry.	Annual sales of manufactured products and contribution to GDP	150,000	200,000	250,000	300,000	350,000	400,000
		Improved adoption of efficient manufacturing systems	Number of technology up-graded manufacturing industries supported						
	ii. Attract labour intensive light manufacturing industries.								
	iii. Strengthen technology adaptation and acquisition including availability of advisory services to support local manufacturers.								

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3. Enhance the use of Standards and quality infrastructure in industry.	iv. Fast track the development of industrial parks.	Fifteen Industrial parks developed	Number of industrial parks developed	0	3	10	20	25	40
		Increased number of industries established in industrial parks	Percentage increase of revenue collected from the industrial establishments						
		Employment created by industries within the parks	Number of jobs created by industries in the parks						
		An Industrial Development Act	Existence of an Industrial Development Act	No	No	Yes	Yes	Yes	Yes
	i. Strengthen the legal and policy environment to support industrialization	Industrial Development Regulations developed	Existence of Industrial Development Regulations	No	No	No	Yes	Yes	Yes
		A revised National Industrial Policy	Existence of a revised Industrial Policy	No	No	Yes	Yes	Yes	Yes
		An MSME Policy and Implementation Strategy developed	Existence of an MSME Policy	No	Yes	Yes	Yes	Yes	Yes
			Existence of an MSME Policy Implementation Strategy	No	No	Yes	Yes	Yes	Yes
		Specific Industrial Sub-sector Policies and Legislations developed for the Iron and Steel, Textile, Sugar, Packaged Water, Grain Trade, Leather and Leather Products, and Tea among other subsectors	Number of specific subsector policies developed	2	3	4	4	5	5
			Number of specific subsector legislations developed	1	1	2	2	2	2
			Number of specific subsector regulations developed	1	1	3	3	3	3

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		An Industrial Consultative Committee established to enhance synergies within the Industrial Sector	Existence of a functional Industrial Consultative Committee	No	No	Yes	Yes	Yes	Yes
		A Directorate of Micro, Small and Medium Enterprises established and operationalized	Existence of a Directorate of Micro, Small and Medium Enterprises	No	Yes	Yes	Yes	Yes	Yes
			Level of Staffing for the Directorate of MSMEs	0%	40%	70%	100%	100%	100%
		MSMEs countrywide assisted to form an Apex Association and strengthen it in order to streamline coordination and support from Government and its Development Partners	Existence of a countrywide Apex Association of MSMEs						
		An Industrial Map linked to the Geographical Information System developed to track and guide industrial developments in the country	Existence of an Industrial Map for Uganda linked to the GIS	No	No	Yes	Yes	Yes	Yes
		An Online Industrial Information System developed and	Existence of an Online Industrial Information System	No	No	Yes	Yes	Yes	Yes

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		established to register and capture information, receive Self-Declarations of Conformity (SDoCs) and keep track of Industries in the country, including MSMEs. This shall have linkage to the e-Governance system for MSMEs to transact with or benefit from any form of assistance from Government and its Development Partners.	Number of Regional Stakeholder Sensitization workshops conducted on the Online Industrial Information System	0	0	12	12	12	12
			Percentage level of utilization of the Online Industrial Information System (based on users subscribed and visitors vis-a-vis number of registered industries)	0%	0%	20%	40%	60%	80%
			Existence of a one-stop online marketing platform for Ugandan manufacturers and MSMEs	No	No	No	Yes	Yes	Yes
		An Online Marketing platform, similar to the “www.made-in-china.com” website, developed for MSMEs and other manufacturers in Uganda to inform Public of what products they have to offer and to receive bulk orders for production from the various manufacturing sectors and clusters							

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Eighty per cent (80%) of Industries in Uganda supervised, inspected for conformity of industrial processes and supported with on-site Technical Guidance to improve their processes and products manufactured	Percentage of Industries supervised, inspected and offered technical guidance regularly	5%	5%	20%	40%	60%	80%
	ii. Strengthen Standards development and quality infrastructure and processes in production	New National Standards developed and harmonised to Regional and International Standards.	Number of new Standards developed with Regional and International Standards	250	300	350	400	500	
		Quality and accreditation infrastructure developed and improved	Percentage funding allocated to the quality and accreditation infrastructure development	30%	35%	40%	50%	60%	
		MSMEs and local markets inspected to ensure compliance with standards and technical regulations	Number of quality products certified						
			Number of companies that conform to standards and comply to technical regulations	30	35	40	50	60	
			Number of companies or entrepreneurs with access to quality and accreditation infrastructure/ institutions						
	iii. Review, update and harmonise the policies and laws on health, safety	Reviewed, updated and harmonized laws	Number of industries conforming to standards and adhering to regulations	30	35	40	50	60	70

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Promote and accelerate the use of research, innovation and applied technology.	and environment protection to ensure effective use of standardisation and regulation in industrial development.		Number of approved policies and or enacted laws						
	iv. Develop and implement a national conformity assessment regime that is in line with market requirements.	National conformity assessment regime that is in line with market requirements in place	Existence of National conformity assessment regime						
	i. Establish national and regional technology incubation centres for nurturing SMEs and start-up enterprises.	Functional national and regional technology incubation centres established	Number of national and regional technology incubation centres established	2	5	10	15	18	24
		Enhanced industrial and innovation activities support facilities/incubation centres	Number of industrial and innovation support facilities/ incubation centres enhanced	30	35	40	50	60	70
			Percentage funding allocated to research, innovation and application of technology activities						
	ii. Establish and foster a National Innovation System for proper	Increased research, innovation and applied technological	Number of research, innovation and applied technological projects funded	30	35	40	50	60	70

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	and adequate exploration and utilization of R&D outputs, and promote emerging technological needs.	projects conducted	Number of research results/products commercialized						
	iii. Promote and support technological development, acquisition and technology transfer.	Increased innovative products and technologies ready for commercialization and acquired respectively	Number of new products and up-graded technological industries established	100,000	200,000	250,000	300,000	350,000	400,000
	iv. Support and incentivise the private sector to contribute to innovations, research and development.	Innovation and Industrialisation Fund established	Percentage funding allocated to private sector researchers and innovators	30%	35%	40%	50%	60%	70%
		Increased private sector involvement in innovation, research and development activities/ programs	Number of research projects conducted and commercialized innovative solutions or products	5	10	15	20	30	40
		Four Regional Incubation Centres established	Number of Regional incubation centres established	4	10	13	15	20	50
			Number of incubates or firms being incubated within the incubation centres						
		Developed and approved legal, policy and regulatory framework on intellectual property rights.	Existence of an Intellectual Property Rights Policy	No	No	Yes	Yes	Yes	Yes
	v. Strengthen the legal framework associated with intellectual property rights.		Existence of an Intellectual Property Rights Law						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
5. Promote green industry and climate smart industrial initiatives		Increased awareness on registration of intellectual property rights (trade marks, patents, designs, brands, etc)	Number of registered Intellectual Property Rights protected.	100,000	150,000	250,000	300,000	350,000	400,000
	i. Popularize and encourage efficient and zero waste technologies and practices	Increased adoption of efficient production technologies and good manufacturing practices	Level of adoption of good manufacturing practices						
	ii. Establish and support climate innovation centres to support investment in industries producing and adopting green technologies.	Increased number of climate innovation centres	Number of climate innovation centres established	2	5	7	9	10	10
	iii. Develop decentralized village-based agricultural processing centres that incorporate low-carbon sources of energy, such as biogas-digesters and solar driers; and	Functional decentralised agro processing facilities established	Number of green technologies adopted	5	5	5	5	5	5
		Efficient and low carbon energy technologies developed	Number of agro-processing facilities benefiting from efficient and low carbon energy technologies	100,000	200,000	250,000	300,000	350,000	400,000

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iv. Build carbon trading capacity within the private sector to harness innovative funding opportunities provided by Clean Development Mechanisms (CDM) and voluntary carbon markets.	Increased funding options for industrial development	Number of key Private Sector players benefiting from Clean Development Mechanisms	100	200	250	300	350	400
SCIENCE, TECHNOLOGY, ENGINEERING AND INNOVATION									
KRAs/AREAS OF FOCUS: Research and development facilitation; science and technology development and promotion; STI policy advice and system performance monitoring; and strategic international STI cooperation and cooperate assistance.									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Enhance the integration of science and technology into the national development process		Increased level of technology and innovation.	Number of skilled workers in science and technology. No. of new technological innovations patented.						
2. Increase transfer and adoption of technologies		More technologies adopted	No. of new technology adopted						
3. Enhance R&D in Uganda		Increased technological and science uptake in	No. of new products attributed to researches under taken						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		development	No. of patents and copy rights registered.						
4. Improve the STI legal and regulatory framework		Effective STI regulatory framework	No. of safe technologies adopted Incidences of piracy						
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Enhance the integration of science and technology into the national development process	i. Develop the STI information management system	New technologies and innovations developed	Number of new technologies and innovations						
	ii. Provide adequate, state-of-the art STI infrastructure	State-of-the art STI infrastructure established	No. of STI activities supported						
	iii. Build an education and training system that produces human resources with capacity to generate and effectively apply STI based on contemporary needs of society.	New STI Curricula developed	No. of STI graduates based on the new curricula						
	iv. Support industrial development in Uganda	Industrial development supported	Number of industrial entrepreneurs supported						
	v. Facilitate and encourage innovation through the protection and use of Intellectual Property Rights	New polices and reforms established. Increased protection and use of Intellectual Property Rights	Number of polices and reforms established. No. of patent and copyrights registered						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	vi. Facilitate access to new knowledge, technologies and services to support the development of SMEs	SMEs supported to learn/benchmark new knowledge, technologies and services	Number of SMEs supported on learning visits						
	vii. Streamline the institutional framework for STI to enhance coordination and synergies in implementing STI activities and programs.	Institutional framework for STI harmonized	Number of STI activities and programs coordinated						
	viii. Establish and support linkages with local, regional and international development partners	Framework for local, regional and international development partners developed	Number of local, regional and international development partners supported						
	ix. Mainstream and actively involve the special needs groups in all STI activities.	STI activities of special needs groups mainstreamed in other programmes	Number of STI activities for special needs groups supported						
	x. Apply appropriate safety and health measures in the generation, development and application of STI.	Framework for STI generation, development and application developed	Proportion of STI in use that are safe						
	xi. Facilitate LGs to popularise and promote Science, Technology, Engineering and Mathematics (STEM) in schools	Science, Technology, Engineering and Mathematics (STEM) facilities distributed to schools	Number of schools supported with STEM facilities						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Increase transfer and adoption of technologies	i. Develop strategic bilateral and multilateral STI cooperation	New technologies adopted	No. of new technologies adopted						
	ii. Undertake training in and create awareness on IPR	Increased knowledge and awareness on IPR	No. of people sensitized about IPR						
	iii. Develop partnerships for exchange of people, ideas and support facilities.	Support facilities and partnership established	No. of idea and support facilities established						
	iv. Enhance international partnerships and cooperation in STI.	International partnerships and cooperation's enhanced	Level of partnership and cooperation in STI						
	v. Collaborate with Ugandan embassies to support importation of technologies	Enhanced collaboration with Uganda's embassies	Level of collaboration with Uganda embassies						
	vi. Support the development, adoption and transfer of climate change smart technologies	Climate change smart technologies developed and adopted	No. of smart technologies developed and adopted						
3. Enhance R&D in Uganda	i. Support basic and applied research for enriching the STI information and enhancing both indigenous and imported technology	Increase use of research in development	No. of operational research centres established						
		Technologies adopted	No. of technology adopted						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Improve the STI legal and regulatory framework	ii. Promote the design, development, standardization and commercialization of Ugandan products and services	Enhanced commercialisation of Uganda's products and services	No. of indigenous commercialised products and services						
	iii. Establish and operationalize a research fund	An operational research fund	A functional Research Fund						
	i. Assess, forecast and advise on issues regarding STI, taking into account current and future trends in development, transfer and diffusion of both local and foreign STI outputs.	Improved legal and regulatory framework	Operational legal and regulatory framework						
	ii. Guide the judicious use and application of traditional, conventional and emerging technologies for sustainable development.	Guidelines for judicious use and application of traditional, conventional and emerging technologies in place	No. of institutions guided No. of guidelines developed Level of equitable STI usage						
	iii. Ensure that mechanisms are in place to develop and apply STI in accordance with acceptable morals and national societal norms.	Framework to develop and apply STI in place	No. of institutions developing and applying STI in accordance with acceptable norms						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iv. Promote STI awareness and ensure public commitment and support for STI activities in Uganda.	Increased STI awareness	No. of people using STI						
	v. Strengthen the central co-ordinating institution (UNCST) to effectively provide a sector-wide framework for planning and coordination.	Increased number of people enrolling in the UNCST institutions	Total enrolment in UNCST						
		Increased number of relevant equipment	Number of skilled people in ST						
		More skilled labour force in science and technology	Number of technological innovations integrated into development						
		More technological innovations and inventions.							
	vi. Develop policies in the sectors where STI application is relevant	New policies established in STI	No. And effectiveness of policies and reforms implemented						
WORKS AND TRANSPORT									
KRAs/AREAS OF FOCUS:									
1. Developing railway transport to standard gauge;									
2. Inland water transport;									
3. Road transport;									
4. Air transport;									
5. Formation of the 2 nd generation Road Fund;									
6. Development of Transport Sector Data Management System;									
7. Streamlining public transport through the formulation of the Public Transport Policy;									
8. Establishing a Metropolitan Area Transport Authority and introduction of a Bus Rapid Transit;									
9. Increase staffing levels; and developing staff required to execute the functions of the Sector									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Develop adequate, reliable and efficient multi modal transport network in the country		Improved transportation system	Proportion of freight cargo by rail (%)	4%	8%	8%	8%	10%	10%
			Proportion of functional railway network (%)	51	51	55.2	59.2	67.2	79
			Proportion of passenger traffic by rail (%)	0	3%	4%	6%	7%	8%
			Volume of cargo transported by railway (thousand tonnes)	124.40	128.13	131.98	135.94	140.01	144.21
			Condition of Unpaved National Road Network (%)	66	66	66	66	66	66
			Condition of Paved National Road Network (%)	77	78	79	80	81	82
			Travel time in GKMA(min/km)	2.5	2.6	2.7	2.8	2.7	2.6
			Travel Time on National Roads(min/km)	1.15	1.14	1.12	1.11	1.10	1.10
			Proportion of paved national roads to the total national road network (%)	16.6%	19.5%	20.93%	22.36%	23.79%	25%
			Total paved national road network (km)	3,795	4095	4536	4977	5559	6000
			*Proportion of paved KCCA roads to total KCCA roads.	38.36	40.02	41.67	43.33	44.99	46.64
			% of Unpaved District Road Network in fair to good condition (%)	65.3	57.8	60	63	65	68

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			% of Paved District Road Network in fair to good condition (%)						
			International Air Passenger traffic	1,342,112	1,476,323	1,623,956	1,786,351	1,964,986	2,161,485
			Domestic Air Passenger traffic	13,780	15,158	16,674	18,341	20,175	22,193
			Freight air Cargo Traffic (tonnes)-loaded	33,784	36,487	39,408	42,558	45,963	49,640
			Freight air Cargo Traffic (tonnes)-unloaded	22,123	23,229	24,391	25,610	26,891	28,235
2. Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions		Enhanced sector implementation capacity	Percentage of outcome indicators achieved against target ¹	64%	66	68	70	72	74
3. Improve the National Construction Industry		Vibrant and operational national construction industry	Percentage of construction works executed by local contractors						
4. Increase safety of transport services		Improved safety of transport services	Number of reported road fatalities ²		2750	2600	2400	2200	2000
			Number of fatalities (Railway transport)		0	0	0	0	0
			Number of lives lost (Water accidents)		0	0	0	0	0

¹ In GAPR² Figures reported are for previous calendar year

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			Number of lives lost (Air accidents)		0	0	0	0	0
OUTPUT LEVEL INDICATORS									
OBJECTIVE	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Develop adequate, reliable and efficient multi modal transport network in the country	i. Conduct a national study on multi-modal transport system.	National Study on multi modal transport system conducted	Study report in place by 2017/18	N/A	N/A	N/A	Study report in place	N/A	N/A
	ii. Establish a Maritime Regulatory Authority	Maritime Regulatory Authority established	Maritime department in place by 2018/19	N/A	N/A	N/A	N/A	Maritime department in place	N/A
	iii. Rehabilitate and maintain the District, Urban, and Community and Access (DUCA) road network.	DUCAR road network rehabilitated and maintained	No of kms of DUCAR Network maintained (Periodic)	1,830	2,516	2,570	2,600	2,640	2,700
			No. of kms of DUCAR Network maintained (Routine Manual)	16,289	044		200	29,300	29,500
			No. of kms of DUCAR Network maintained (Routine Mechanised)	5,947	9,097	9,100	9,200	9,300	9,400
	iv. Construct new and rehabilitate old bridges	New bridges constructed	No of bridges/swamp crossings constructed/rehabilitated	N/A	N/A	N/A	N/A	N/A	25
		Bridges rehabilitated	No compact bridges procured and installed	N/A	N/A	N/A	N/A	N/A	10
			Number of bridges constructed under national roads	N/A	N/A	N/A	N/A	N/A	12
	v. Undertake periodic inspection of the pavement condition.	pavement condition inspected	Condition of Paved National Road Network (%)	77	78	79	80	81	82

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	vi. Standard gauge rail development (Uganda Section).	Standard gauge rail developed	No of kms of the standard gauge rail laid	0kms	N/A	N/A	N/A	N/A	250kms
	vii. Develop inland water transport with special emphasis on hard-to-reach island areas.	Inland physical infrastructure constructed	Number of piers remodelled		N/A	N/A	N/A	N/A	2
			Number of ferries build		N/A		N/A	N/A	1
			No of Ports constructed		N/A	2	N/A	N/A	N/A
	viii. Upgrade and expand Entebbe International Airport.	Entebbe international airport expanded	International Air Passenger traffic	1,342,112	1,476,323	1,623,956	1,786,351	1,964,986	2,161,485
			Check-In queuing time(mins)	32	30	30	30	30	25
			Fast Bag In (Reclaim Belt) (mins)	28	25	25	25	25	30
			Last Bag In(mins)	45	45	45	45	45	40
			Security queuing time (mins)	12	10	10	10	10	5
		Entebbe Airport expanded and Upgraded	Upgraded Airport		Mobilization completed, camp site and new fence constructed	Runway 12/30 and Apron 2 rehabilitate d, Apron 1 strengthened	Cargo Center complex established	Runway 17/35 rehabilitate d and strengthened ,Apron 4 rehabilitate d	New Passenger terminal complex established
		ix. Upgrade Air Navigation Services Infrastructure to achieve a globally interoperable air navigation system to provide a seamless service.	A globally interoperable air navigation system	Aviation System Block Upgrade (Blocks)	0	0	0	0	1

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	x. Develop a Master Plan and Engineering Designs for Arua Airport.	Master Plan and Engineering Designs for Arua Airport in place	Report for Master Plan and Engineering Designs for Arua Airport in place by 2015/16		Report for Master Plan and Engineering Designs for Arua Airport in place	N/A	N/A	N/A	N/A
	xi. Explore development and management concessions (PPP arrangements) for Arua, Kasese and Gulu airports.	PPPs developed	No. of operational PPPs	N/A	N/A	N/A	N/A	N/A	N/A
	xii. Revive the National Airline to facilitate the development of Entebbe International Airport into a hub.	National Airline in place	Fictional National Airline						Operational Airline in place
		National Aviation Policy developed	Policy developed by 2016/17		N/A	Policy developed	N/A	N/A	N/A
		CAA Act amended	Act amended and passed by parliament by 2016/17		N/A	Act amended	N/A	N/A	N/A
	xiii. Establish Second Generation Road Fund to effectively control the revenue from Road User Charges for road maintenance.	BASA's negotiated, initiate & reviewed	No of BASA's initiate, reviewed & negotiated		2	2	3	3	3
		Second generation road fund established	Section 14 of the URA Act amended by 2015/16		2G Fund in place	N/A	N/A	N/A	N/A
	xiv. Develop and maintain the roads to tourism, mining and agriculture producing areas.	Roads to tourism, mining and agriculture producing areas maintained	No Kms of community access roads constructed annually to foster local economic development		305	300	310	305	310 km
			No of kms of roads constructed		55	60	60	55	56km

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	xv. Develop and implement mechanisms to ensure that the existing and future transport infrastructure is climate change resilient.	Climate change resilient transport infrastructure	No of kms of Oil and Gas roads constructed Report for reviewed specifications for roads and bridge works in place by 2019/20	2005 report for specifications of roads and bridge works.	40 N/A	45 N/A	40 N/A	40 N/A	40 Report for reviewed specifications for roads and bridge works in place
	xvi. Promote vehicle efficiency and technologies to reduce transport emissions.	Reduced incidence of accidents	Incidence of accidents						
	xvii. Construct and rehabilitate national roads	National roads constructed and rehabilitated	Total paved national road network (km)	3,795	4095	4536	4977	5559	6000
	xviii. Review the Roads Construction Designs and Standards to provide for public places of convenience and utilities	Existence of roads constructed with public places Road construction designs and standards reviewed	Number of roads constructed with public places No. of road construction designs and standards reviewed						
	i. Review UNRA staff structure to increase staffing levels to match the financial resources	UNRA structural review undertaken	Implementation of the structural review recommendations	N/A NA	UNRA staff structure reviewed to increase staffing levels	N/A	N/A	N/A	N/A
2.Improve the human resource and institutional capacity of the Sector to efficiently execute the planned									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
interventions	ii. Improve institutional planning, monitoring and performance evaluation including developing an MIS for the sector	Transport sector MIS developed	A functional transport sector information management system	N/A	TSDMS launched	Operational TSDMS in place	Operational TSDMS in place	Operational TSDMS in place	Operational TSDMS in place
	iii. Strengthen the transport planning function of the ministry of works and transport	National Transport Model (NTM) developed	National Transport Model (NTM) in place	N/A	N/A	N/A	N/A	N/A	National Transport Model developed
	iv. Train staff in professional courses	Professional staff	No of staff trained in maritime affairs	1	2	2	2	2	2
			No of staff trained in aviation management and regulation	1	1	1	1	1	1
3. Improve the National Construction Industry.			No of staff trained in railways management and regulations	1	1	2	2	1	1
	i. Operationalize the National Construction Industry Policy	National Construction Industry Policy operationalized	% of public buildings with approved plan	37%					
			% of LGs in compliance to road standards	28%					
	ii. Review the National Construction Standards and disseminate them effectively	National Construction standards reviewed and disseminated	Number of dissemination workshops organized						
	iii. Expedite the commencement and operationalization of the building Control Act	Building control act operationalized	Building control act in place	N/A	N/A	N/A	N/A	N/A	National Building Code operational

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Increase safety of transport services.	iv. Formulate and disseminate the Building Control Code	Building Control Code formulated	Building Control Code in place						
	v. Strengthen the enforcement mechanisms for approval of plans and quality assurance and inspection of buildings	Enforcement mechanisms for approval of plans and quality assurance and inspection of buildings done	% of public buildings with approved plan	37%	38%	38%	39%	39%	40%
	vi. Promote Certification and Adherence to building regulations	Building regulations adhered to	% of public buildings with approved plan	37%	38%	38%	39%	39%	40%
	i. Establish a National Road Safety Authority and a Multi - sectoral Transport Regulatory Authority.	NRSA established	NRSA established by 2015/16		NRSA established				
	ii. Implement the Private Motor Vehicle Inspection scheme.	Motor Vehicles inspected annually	Number of vehicles inspected annually	200,000	300,000	400,000	600,000	700,000	200,000
	iii. Review the Road Safety Act 1998 and Road Transport Services Act and formulate relevant regulations	Reviewed Road Safety Act	Amended Traffic and Road Safety Act 1998 with provisions for better Axle Load Control and Road transport services	Traffic and Road Safety Act 1998	Principles for amendment submitted	Bill for amendment drafted	Bill presented before parliament	Implementation commenced	Full implementation undertaken

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iv. Formulate and implement the Inland Water Transport Policy and regulation for inland ports.	Inland water transport policy formulated	Inland water transport policy in place by 2016/17	N/A	N/A	Inland water transport policy in place	N/A	N/A	N/A
	v. Review and update inland water transport legislation and railway safety standards.	Inland water transport legislation and railway safety standards updated	URC Act 1992 amended and passed by 2016/17	N/A	N/A	Amended URC act passed	N/A	N/A	N/A
	vi. Survey, Map and Install Navigation Aids on Inland Waterways.	Navigation charts and aids installed	No of accidents	15	5	4	2	2	0
			No of charts produced	1	N/A	1	1	1	3
	vii. Increase awareness and advocacy in Safety of Inland Water and Rail Transport.	Increase awareness on Safety of Inland Water and Rail Transport.	No of lives lost on IWT	139	0	0	0	0	0
			No of people involved in IWT accidents		0	0	0	0	0
			No of accidents at level crossings		0	0	0	0	0
			No of lives lost on rail		0	0	0	0	0
ENERGY									
KRAs/AREAS OF FOCUS:									
1. Increase electricity generation capacity and improve the quality of transmission network;									
2. Promote efficient utilization of energy and increase access to modern energy services through rural electrification and renewable energy development;									
3. Monitor radioactive emissions from the use of uranium for nuclear energy production.									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase power generation capacity to drive		Increased energy generation for economic development	MW of energy generation (Electricity)	851.3	900				
			Number of household /institutions/firms accessing power	529,826	686,500				

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
economic development			Proportion of other different energy sources (solar panels, cook stoves)	Biomass (92.645%), Fossils (7.353%), Electricity (0.002%)	Biomass (88.8%), Fossils (9.5%), Electricity (1.7%)				
2. Expand the electricity transmission grid network		Increased access to power from the national grid	Number of households accessing power from the national grid.	479,327	686,500				
3. Promote Energy Efficiency		Efficient use of energy	Number of MW of energy saved		20-50				
4. Promote use of alternative sources of energy		Increased use of alternative energy sources.	Number of users of the alternative energy sources e.g. Solar, bio-gas.	Solar (1009)	Solar (20,000)				
5. Improve the policy, legal and institutional framework		Vibrant and effective institutional framework to increase productivity.	No. of laws and policies reviewed	0	1				
6. Build capacity in the energy sector		Increased staff productivity.	Number of staff retained in the sector.		449				
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase power generation capacity to drive economic development	i. Develop Hydropower energy plants a. Large Hydropower plants b. Small Hydropower plants	Hydro power plant established	MW of energy generation (Electricity)	851.3	900				

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Expand the electricity transmission grid network	ii. Develop geothermal power sources	Geo thermal power plant established	Number of household /institutions/firms accessing power						
	iii. Build thermal power plants	Thermal Power plants in place	Proportion of other different energy sources (solar panels, Biomass)	Biomass (92.645%), Fossils (7.353%), Electricity (0.002%)	Biomass (88.8%), Fossils (9.5%), Electricity (1.7%)				
	i. Complete the on-going power line upgrade and associated substations	Power lines and associated substations upgraded	Transmission grid (km)	6500	260				
3. Promote Energy Efficiency	ii. Build new transmission lines to evacuate from generation plants.	New transmission lines evacuating power from generation plants built	Number of transmission lines build	5	8				
	iii. Extend the transmission grid to service previously unreached peri-urban and rural areas	Transmission grid extended to service previously unreached areas	Number of peri-urban and rural areas with transmission grid	80	112				
	i. Revamp the transmission networks to reduce technical power losses	Transmission networks revamped	MW of energy saved or conserved		20-50 MW				
	ii. Install reactive power compensation devices	Reactive power compensation devices installed	No. of reactive power compensation devices installed	N/A	50				

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Promote use of alternative sources of energy	iii. Introduce prepaid meters and increase monitoring to reduce Commercial power losses	Increased usage of Prepaid meters	No. of households using the prepaid metres system	100,000	175,000				
	iv. Develop and enforce standards for promoting energy efficiency	Energy Efficiency standards and labels developed and approved	i. Testing equipment and energy labels in place ii. Energy efficiency standards gazetted	Standards and labels in place	i. Commence with the implementation of the Energy Efficiency Standards and Labels programme ii. Energy Efficiency standards for five selected appliances gazetted				
	i. Develop nuclear energy for power generation and other peaceful purposes	Nuclear energy plant established	MW of energy generated	0 MW	0 MW				
	ii. Promote and facilitate the use of renewable energy technologies like bio-fuels, wind, solar, and LPG at household and institutional level	Renewable energy technologies established	Number of household /institutions/firms accessing power Proportion of other different energy sources (solar panels, Biomass)	529,826 Biomass (92.645%), Fossils (7.353%), Electricity (0.002%)	686,500 Biomass (88.8%), Fossils (9.5%), Electricity (1.7%)				

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
5. Strengthen the policy, legal and institutional framework	i. Develop policies to address gaps (atomic energy, thermal power from locally produced petroleum products, biomass, energy efficiency)	An effective policy and regulatory framework in place	Incidences of non-compliance to policies and laws		0%				
	ii. Review the existing policies and Acts (Energy Policy, Renewable Policy, and Electricity Act).	Existing policies and Acts (Energy Policy, Renewable Policy, and Electricity Act) reviewed	Number of existing policies and Acts reviewed		1				
	iii. Formulate a PPP framework to allow more private investment in the energy sector	A PPP framework that allows more private investment in the energy sector formulated	A PPP framework that allows more private investment in the energy sector in place		1				
6. Build capacity in the energy sector	i. Strengthen the institutional and human capacity.	Enhanced human capacity in the energy sector	No. of skilled personnel in the energy sector		449				
	ii. Train staff in specialized fields like nuclear science, geophysics, geology, hydropower and geothermal technology	Staff in specialized fields like nuclear science, geophysics, geology, hydropower and geothermal technology	Number of staff trained in specialized fields like nuclear science, geophysics, geology, hydropower and geothermal technology	10	15				
WATER FOR PRODUCTION									
KRAs/AREAS OF FOCUS: Water Infrastructure Development - for increased provision and utilization of water for production facilities to enhance production and productivity.									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase the provision of waterat for production facilities.		Increased water storage capacity (cubic meters) for irrigation, livestock, aquaculture and Rural Industries	Percentage increase in potential area under irrigation	1	1.5	2	3	4	5
			Cumulative increase in water for production storage capacity (million cubic meters) created for Livestock	27.5	29.1	30.7	32.8	35.4	38
			Cumulative increase in water for production storage capacity (million cubic meters) for Rural Industries and Aquaculture	-	0.16	0.32	0.37	0.47	0.53
2. Increase the functionality and utilization of existing water for production facilities.		Increased Functionality and utilization of existing water facilities.	Percentage of water for production facilities functional	74	81.0	83.0	85.0	88	90
			Percentage of water for production storage capacity utilised annually.	50	60	65	70	75	80
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase the provision of water for production facilities	i. Establish new bulk water systems for multipurpose use (dams, water abstraction, transmission and Distribution to different points of use).	New bulk water systems established.	Number of bulk water systems established.	-	11	22	37	56	75
	ii. Protect and manage water catchment areas.	Water catchment areas protected and managed	number of water catchment areas protected and managed	-	8	16	27	41	55
	iii. Increase private sector involvement in the implementation of water for production facilities, including use of the Public-Private Partnership (PPP) arrangement.	Private sector involvement in the implementation of water for production facilities increased.	Number of water for production facilities constructed by the private sector	520	700	900	1,100	1,300	1,500
	iv. Prepare and implement the National Irrigation Master Plan that takes into account future impacts of climate change.	National irrigation master plan implemented	Water volumes (cubic meters) for irrigation.	-	3,260	6,520	10,870	16,300	21,750
	v. Gazette water reserve areas for large dams and involve private operators to strengthen management.	Water reserve areas for large dams gazetted	Number of Water reserve areas for large dams gazetted	-	2	4	6	8	12

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Increase the functionality and utilization of existing water for production facilities	i. Establish functional management structures for Water Production facilities, such as Water User Committees/water boards.	Functional management structures for Water Production facilities.	Percentage of water for production facilities with functional management structures	78	81	85	89	95	100
	ii. Rehabilitate and maintain existing Water Production facilities	Water for production facilities rehabilitated and maintained.\	Number of water for production facilities rehabilitated and maintained.	-	2	5	8	11	15
	iii. Strengthen Community Based Management System (CBMS)	CBMS strengthened.	Number of water for production community based management systems trained and functional	-	728	956	1,195	1,441	1,689
	iv. Promote measures undertaken to increase recovery of maintenance costs	maintenance costs Reduced	Per capita investment cost.	-	80	75	70	65	60
	v. Increase the proportion of Water for Production facilities that are managed by the private sector	Valley tanks and dams constructed by private firms.	Number of water for production facilities managed by private firms	520	700	900	1,100	1,300	1,500
INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT)									
KRAs/AREAS OF FOCUS: The key focus areas will include: development of an interoperable and secure ubiquitous ICT infrastructure; creation of an enabling environment that is aligned to emerging changes; enhancing integration and automation of e-Government services and Position Uganda competitively in the Global ICT market; enhancing capacity for local content development and usage in the various ICT Sector services; and creation of an enabling environment to support R&D.									
OUTCOME LEVEL INDICATORS									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase access to ICT infrastructure to facilitate exploitation of the development priorities		Increased ICT penetration Secure ICT infrastructure	% access to ICT services % of secure ICT infrastructure						
2. Enhance usage and application of ICT services in business and service delivery		Efficient e-governance and e-transactions.	% uptake of e-governance and e-transactions						
3. Increase job creation through ICT Research and development		Increased employment in the ICT	% increase in ICT related employment						
4. Increase the stock of ICT skilled and industry ready workforce		Enhanced ICT expertise	Proportion of industry ready ICT skilled persons						
5. Improve the information security system to be secure, reliable, resilient and capable of responding to cyber security threats.		Improved national information security system	% reduction in cyber-crimes National information security system implemented						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6. Improve the legal and regulatory frameworks to respond to the industry needs.		Industry responsive ICT legal and regulatory framework	No. of industry responsive ICT policies, laws and regulations formulated						
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase access to ICT infrastructure to facilitate exploitation of the development priorities	i. Extend National Backbone Infrastructure (NBI) with focus on identified development priorities and implement last mile connectivity nationwide in collaboration with the private sector	National backbone Infrastructure extended including last mile connection	No. of districts connected to the NBI						
			No. of kms of the infrastructure constructed						
	ii. Connect the NBI to the regional backbone infrastructure and develop a mechanism for connectivity to the international submarine cables	NBI connected to the regional backbone infrastructure	No. of regional interconnections to the NBI						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Enhance the usage and application of ICT services in business and service delivery	iii. Complete deployment of Digital Terrestrial Television Broadcasting infrastructure and implement innovative spectrum management practices to ensure optimal utilization of the national resource	Digital Terrestrial Television Broadcasting infrastructure deployed	Area coverage of digital Terrestrial Television Broadcasting						
	iv. Undertake common ICT infrastructure deployment and sharing to ensure optimal utilization	Common ICT infrastructure deployment and sharing undertaken	No of service providers sharing common infrastructure						
	v. Promote production and use of low-cost locally assembled devices in collaboration with the private sector	Increased production and use of low-cost locally produced devices and applications	% reduction operator specific infrastructure						
			% of low-cost locally assembled devices and applications by type						
			% increase in production and use of low-cost locally assembled devices and applications						
2. Enhance the usage and application of ICT services in business and service delivery	i. Operationalize the e-government master plan	e-government master plan operationalized	Level of implementation of the e-government master plan						
	ii. Establish regional information access centres	Regional information access centres established	No. of regional information access centres established						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3. Increase job creation through ICT Research and development	iii. Promote the use of ICT tools for trade, service delivery and exchange of information	Increased use of ICT tools for trade, service delivery and exchange of information	% increase in the use of ICT tools						
	iv. Develop and implement a National Postal and Courier Services Master Plan to exploit opportunities in e-Government and e-Commerce	A National Postal and Courier Services Master Plan developed and implemented	National Postal and Courier Services Master Plan						
	v. Develop a coherent strategy for mass sensitization and awareness about ICTs	A coherent strategy for mass sensitization and awareness about ICTs developed	Strategy for ICT sensitization and awareness in place						
	i. Establish an ICT Research and Innovation fund to support ICT innovation	ICT Research and Innovation fund to support ICT innovation in place	% of funds allocated for ICT Research and Innovation						
	ii. Establish ICT parks and model regional incubation centers/hubs to encourage innovation and creation of local content.	ICT parks and model regional incubation centers / hubs to encourage innovation and creation of local content established	No of innovators and researchers accessing the funding						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iii. Develop a framework for collaboration between research institutions, academia and industry including ICT internship programme to generate the market appropriate ICT solutions and skilled manpower as well as bilateral technology transfer	A framework for collaboration between research institutions, academia and industry developed and implemented	A framework for collaboration between research institutions, academia and industry						
	iv. Develop and implement a policy framework and strategy for promoting local content development and use of locally developed solutions in government and private sector	A policy framework and strategy for promoting local content developed and implemented	A policy framework and strategy for promoting local content development						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Increase the stock of ICT skilled and industry ready workforce	v. Implement the master plan for transforming Uganda Institute for Information and Communications Technology (UICT) into an ICT center of Excellence	Master plan for transforming Uganda Institute for Information and Communications Technology (UICT) into an ICT center of excellence implemented	Level of implementation of the master plan for transforming UICT into an ICT center of Excellence						
	vi. Develop and implement BPO strategy	BPO strategy developed and implemented	Level of implementation of the BPO strategy						
	i. Review, develop and implement ICT training curriculum at all levels of the education system	ICT training curriculum at all levels of the education system reviewed and implemented	Reviewed ICT training curriculum at all levels of education						
	ii. Implement the certification and accreditation for ICT professionals	Certification and accreditation for ICT professionals undertaken	No of certified and accredited ICT professionals						
5. Improve the information security system to be secure, reliable, resilient and capable of responding to cyber security	iii. Develop and implement targeted capacity building for teachers in incorporating ICT in pedagogy	Technical support for capacity building of teachers in ICT provided	No of teachers trained in ICT						
	i. Implement the National Information Security Strategy	National Information Security Strategy implemented	Computer Emergency Response Team (CERT) functional						
	ii. Develop and implement strategies to protect consumers of ICT services	Strategies to protect consumers of ICT services developed and implemented	No. of strategies to protect consumers of ICT services implemented						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
threats		Public Key Infrastructure (PKI) established	Public Key Infrastructure (PKI) in place						
6. Improve the legal and regulatory frameworks to respond to the industry needs	i. Harmonize Uganda's policy, legal and regulatory framework within the regional and global context.	Uganda's policy, legal and regulatory framework harmonized within the regional and global context.	Uganda's policy, legal and regulatory framework harmonized with other countries in the region						
	ii. Review and develop appropriate policies, strategies and regulations to keep the sector abreast with technology developments and market forces/industry demands	Sector policies, strategies and regulations reviewed and developed in line with the new trends	Sector policies, strategies and regulations reviewed and developed						
HEALTH									
KRAs/AREAS OF FOCUS:									
Overall, sector efforts will be geared towards: strengthening of the national health system including governance; disease prevention, mitigation and control; health education, promotion and control; curative services; rehabilitation services; palliative services; and health infrastructure development.									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable		Improved quality of life at all levels.	Neonatal mortality rate	26/1,000 (2011)	26	24	21	18	16
			Infant mortality rate	54/1,000 (2011)	50	48	45	42	44
			Under five Mortality Rate	90/1,000 (2011)	64	58	53	52	51
			Maternal Mortality Ratio	438/100,000 (2011)	393	378	363	348	320

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
health services.			Under five deaths among 1,000 under 5 admissions in public and private health facilities	18/1,000 (2012/13)	17.6/1,000	17.3/1,000	16.9/1,000	16.5/1,000	16.1/1,000
			Maternal deaths among 100,000 deliveries (Institutional maternal deaths)	148/100,000 (2012/13)	135/100,000	131/100,000	127/100,000	123/100,000	119/100,000
			% of deliveries in health facilities (Health Centres and Hospitals, Public and Private Not For Profit)	41% (2012/13)	48%	52%	56%	60%	64%
			OPD Malaria cases	15,997,210 (2012/13)	9,959,074	7,303,964	6,451,978	6,040,060	5,593,928
			Under five admissions	10,530 (2012/13)	12,000	13,000	14,000	15,000	16,000
			New HIV infections among adults	140,908 (2013)	127,693 (2016)	118,208 (2017)	112,608 (2018)	102,221 (2019)	92,191 (2020)
			HIV related deaths	52,777 (2013)	40,570 (2016)	34,841 (2017)	29,720 (2018)	25,310 (2019)	21,497 (2020)
			TB Treatment Success Rate	80% (2013 Cohort)	82%	84%	86%	88%	90%
			Proportion of the population living within radius of 5 km	75%	77%	80%	82%	84%	85%
			Proportion of the population satisfied with health care services	NA	71%	73%	75%	77%	79%
2. To increase financial risk protection of households against impoverishment due to health expenditures		Reduced out of pocket expenditure by household on health	% of the population under health insurance coverage (NHI, Social Health Insurance, Community schemes, etc.)	1% (2011/12)	2%	3%	4%	5%	6%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3. To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships.		Improved level of sector collaboration and partnership	No of health sector partnerships meetings held						
4. To enhance health sector competitiveness in the region, including establishing Centres of excellence in heart, cancer, renal care domains; and diagnostic services		Enhanced competitiveness in the health sector	Number of super specialists to patient per capita Number of super specialists centers of excellence established Number of people accessing super specialised services Number of referrals abroad						
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.	Primary Health Care i. Strengthen leadership, governance, management and accountability at all levels of the health sector.	Management Meetings held at all levels	Proportion of functional health management committees by category (DHMTs, DHTs, HUMC / Boards, Technical Committees, TWGs, SMC, HPAC, Top Management, Inter-Ministerial Committee	50%	60%	70%	80%	90%	100%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Joint sector performance review meetings held at all levels	% of joint performance review meetings held at all levels (district and national level)	2 Biannual review meetings and JRM at national level District level - NA	Annual JRM, Quarterly reviews at all levels	Annual JRM, Quarterly reviews at all levels	Annual JRM, Quarterly reviews at all levels	Annual JRM, Quarterly reviews at all levels	Annual JRM, Quarterly reviews at all levels
ii. Enhance health information, research and evidence generation and strengthen the HMIS to inform policy development and implementation of health interventions and improve decision making.		HMIS strengthened and data used for decision making	% of Districts submitting HMIS reports timely	85%	88%	90%	93%	95%	97%
			Performance review meetings conducted at all levels (national, regional & district)	40%	50%	60%	70%	80%	85%
		Mechanisms for collecting and managing of information from the private service providers established	% of private service providers reporting through the national system (HMIS)	50%	55%	60%	65%	70%	75%
		Building capacity of the HRH in field of M&E.	training in M&E undertaken	0	10	10	10	10	10
		Mechanism for collecting and managing of information from the private service providers established	Mechanism for managing information from the private service providers established and functional	0	1	1	1	1	1
		Evidence bases policies and health interventions developed	% of policies and interventions developed using research findings or HIS data	NA	100%	100%	100%	100%	100%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iii. Strengthen the referral system to ensure continuity of care including the Uganda National Ambulance Services, taking care of hard to reach areas such as islands and mountainous areas	National Ambulance System established	National ambulance call and dispatch centre, ambulance fleet established	National emergency medical services Policy developed, UNAS Act of parliament	25%	50%	60%	70%	75%
	iv. Improve the regulatory function: strengthen regulatory bodies, legal frameworks, etc.	Regulatory bodies and legal frameworks strengthened & functional	Health Regulatory Authority established National Drug and Food Authority Established	- -	- NDFA	HRA -	- regulations and guidelines -	- -	- -
	v. Review and re-align the essential health package including essential clinical care to the evolving health care needs of the population.	Essential Health care package reviewed and disseminated	% of health facilities (public and private) providing the revised Minimum Health Care package by level	NA	100%	100%	100%	100%	100%
	vi. Develop Health infrastructure, equipment and maintenance.	Health facilities constructed, rehabilitated, equipped and well maintained	No. of health facilities constructed, rehabilitated and equipped	Buyiga and Kisozi HC III constructed and equipped, Buwenge GH under construction, 1 NRH & 12 RRH under renovation (2012/13)	Renovation of 2 NRHs & 12 RRHs & 11 GHs Construction of Maternal, Neonatal and Child Health Hospital & a Specialized Hospital under PPP arrangement	Completion of MNCH Hospital Medical Furniture procured for all public health facilities			
	Human Resources for Health								

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	i. Scale up pre-service education and in-service training	Health workers sponsored for pre- and in-service training	No. of Medical Super Specialists	21	56	59	60	61	64
			No. of Medical Specialists sponsored and bonded	93	59	59	62	62	62
			No. of nurse specialist sponsored and bonded	470	213	213	213	213	193
			No. of Allied Health Specialists sponsored and bonded	165	110	120	120	120	105
			% of Senior Consultant Positions filled	34%	35%	50%	60%	80%	100%
	ii. Attract and retain health workers	Health workers recruited and retained in service	% of Consultant Positions filled	39%	40%	55%	80%	100%	100%
			% of Medical Officer Special Grade Positions filled	22.4%	35%	60%	90%	100%	100%
			% of critical cadre positions (midwives, anesthetists, Pharmacists and Dispensers) filled		50%	70%	90%	100%	100%
			% of districts with a functional HRIS	85%	100%	100%	100%	100%	100%
	iii. Improve HRH productivity and accountability	HRIS Improved							
iv. Strengthen PPP in the development, use and management of the Health Work Force	PPP in the development, use and management of the Health Work Force strengthened								
	Community Empowerment								
	i. Develop community structures for improved health education, promotion and disease prevention	Community structures (CHEWs) for improved health education, promotion and disease prevention developed	% of parishes with functional CHEWs (formerly Village Health Teams)	0%	205	45%	75%	100%	100%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Support implementation of primary health care at community level.	CHEWs, CSOs and CBOs supported	% of CHEWs, CSOs and CBOs supported	NA	205	50%	70%	90%	100%
	iii. Engage communities to actively participate in maintaining good health and adopt positive health practices.	Communities engaged to actively participate in maintaining good health and adopt positive health practices.	% of households that have graduated to model households	NA	10%	30%	50%	60%	70%
	iv. Promote male involvement in family health.	Male involvement in family health	% of pregnant women attending ANC whose male partners were tested for HIV and received results	21% (2013)	50%	60%	70%	80%	80%
	Maternal, Neonatal and Child Health								
	i. Scale up and sustain effective coverage of a priority package of cost-effective child survival interventions	Priority package of cost-effective child survival interventions scaled up	% facilities with IMCI-trained clinicians	42%	47%	55%	62%	66%	70%
		Stock out of the lifesaving commodities	% of facilities with no stock out of the lifesaving commodities	NA	59%	65%	72%	73%	75%
		Skilled HR recruited	% of eligible partners supporting scale up of the priority child survival package	33%	36%	48%	55%	62%	66%
	ii. Provide universal access to family planning (FP) services	EMHS procured and distributed	% of facilities without stock out of tracer FP commodities	90%	100%	100%	100%	100%	100%
	iii. Increase access to Skilled Birth Attendants (SBA), Emergency Obstetric Care	Supply and distribution of FP commodities	% of facilities with at least one midwife who has received refresher training in Basic EmONC in the last two years	NA	25% increase	30%	40%	45%	50%
		Skilled human resources recruited							
		In-service training conducted							
		Supplies procured							

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	(EmOC)	Equipment procured and distributed	% of facilities offering basic obstetric care services (segregated by level)	90% HC IIIs / 30% HC IIs	92%	94%	96%	98%	100%
			% of HC IVs and Hospitals offering Comprehensive Emergency Obstetric Care Services	37% HC IVs 100% Hospitals	40%	44%	46%	48%	50%
			No. of media messages developed and aired on FP	NA	2	2	2	2	2
	iv. Strengthen public awareness and empowerment to enhance consumption and utilization of Sexual and Reproductive Health (SRH) and HIV prevention services.	Media engaged in community sensitization	% of health facilities with at least one midwife trained in goal oriented ANC in the last 2 years	90%	92%	94%	96%	98%	100%
			% of facilities without stock out of iron/folate	45%	50%	55%	60%	65%	75%
			% of pregnant women receiving ARVs for PMTCT	72% (2013)	96%	97%	98%	99%	100%
	vi. Ensure availability and accessibility to Adolescent Sexual and Reproductive Health	Increased access to ASRHs	% of facilities providing adolescent friendly services	15%	28%	30%	32%	40%	50%
	vii. Strengthen School health services and standards to address the specific needs of girls and boys.								

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	viii. Develop and sustain collective action and mutual accountability for ending preventable maternal, new born and child deaths; Maternal and Perinatal Deaths, Surveillance and Response.	Maternal and Perinatal Deaths, Surveillance and Response system functional.	% of maternal deaths notified	30% (2012/13)	40%	50%	60%	65%	70%
			% of neonatal deaths notified	NA	33%	50%	66%	70%	85%
			% of maternal deaths occurring in the health facilities that were reviewed (MPDR)	33.3% (2012/13)	38%	45%	52%	59%	65%
	ix. Harness non health sector interventions that impact on maternal, new born and child health.	Partnerships and collaboration of sectors, donors, NGOs, and private sectors addressing structural RMNCAH issues developed	Number of inter-ministerial meetings attended	1	2	3	4	4	4
			Number of inter-sectoral collaboration meetings held / attended	1	2	3	4	4	4
			Number of RMNCAH advocacy meetings with different stakeholders annually (Parliament, Gov't sectors, NGOs, Professional bodies, religious and traditional leaders, etc.)	2	4	4	6	6	8
	x. Develop capacity to analyse and repack generated data on maternal and child health for decision making								
	Integrated Disease Surveillance and Response								

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	i. Develop a strategy to enhance the capacity for integrated disease surveillance, detection and control; and emergencies management.	Strategy developed	% of suspected disease outbreaks responded to within 48 hours of notification	61% (2012/13)	100%	100%	100%	100%	100%
	ii. Build capacity of the HRH in field of epidemiology.	Health workers trained in epidemiology	Intake for training in epidemiology	0	10	10	10	10	10
	iii. Establish and operationalize an emergency operating centre.	Emergency operating centre established	Operational Emergency operating centre	0	1	-	-	-	-
	iv. Strengthen diagnostic capacity for surveillance, detection and control.	Health workers trained Diagnostic facilities available	% of disease outbreaks detected and controlled	100%	100%	100%	100%	100%	100%
	v. Establish a National Institute of Public Health.	National Institute of Public Health. established	National Institute of Public Health. In place	0	-	-	1	-	-
	vi. Establish National Health Laboratory services	National laboratory established	Operational laboratory						
	vii. Build community resilience to health disasters capacity of through promotion of disaster risk reduction and management strategies.	community resilience to health disasters capacity built	Proportion of communities with capacity						
Burden of Disease: Malaria Prevention									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	i. Coordinated and targeted behaviour change communication	Behaviour change messages communicated	Proportion of the population aware of the disease preventive methods						
	ii. Mass treatment of malaria for prevention	Mass treatment of malaria for prevention carried out	% age of population treated						
	iii. Mass distribution of long lasting insecticide treated nets (LLINs)	LLINs distributed	Number of LLINs distributed	21,703,694 (2014)	3,137,582	22,043,260	9,678,364	9,988,072	10,307,690
	iv. Insecticide distribution spraying to high transmission districts	IRS to high transmission areas	IRS coverage in high transmission areas	66% (2011 in North)	70%	90%	100%	100%	100%
	v. Larviciding (Killing Mosquito Larvae)	Larviciding carried out on stagnant water bodies	Number of stagnant water bodies spread with larvicides						
	vi. Scale-up the integrated community case management of malaria and other childhood illnesses	ICCM scaled up	Number of districts implementing ICCM	34 (2014)	49	67	87	107	112
	vii. Improve facility based malaria case management	Improved parasite based diagnosis	% of health facilities with at least one health worker receiving in-service training in malaria in the last 2 years % of malaria cases confirmed with laboratory diagnosis (rapid diagnosis or microscopy)	NA	70%	75%	80%	90%	100%
HIV/AIDS									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	i. Scale-up access to antiretroviral therapy	Health facilities accredited Skilled health workers available ARV's procured and distributed	% of eligible (from HC III upwards) health facilities providing ART Number of health workers trained in ART/AIDS care services according to national standards in the past 12 months (by service) % of ART sites without stock out of ARV's	78 % (2013) NA NA	90% 3,340 100%	95% 3,340 100%	100% 3,340 100%	100% 3,340 100%	100% 3,340 100%
	ii. Test and treat children (<15 yrs) and pregnant women, sero-discordant couples, and people with TB/HIV co-infection.	HIV Counselling and Testing done for all vulnerable groups	Number counselled and tested for HIV within 12 months Percentage of exposed infants and or children who received a virological test	7,800,000 (2013) 44% (2013)	8,941,129 50%	9,291,869 55%	9,655,437 60%	10,031,231 65%	10,419,738 70%
	iii. Routine screening and treating of TB in all HIV positive clients.	HIV positive clients screened and treated for TB	% age of HIV positive clients screened and treated for TB						
	iv. Scale-up HIV prevention interventions:	Skilled health workers available for HCT, SMC HIV test kits available SMC kits procured and distributed Condoms procured and distributed	Number of health workers trained in HCT according to national standards in the past 12 months Number of health workers trained in SMC according to national standards in the past 12 months Number of HIV Test kits procured and distributed	NA NA NA	8,894 3,340 13,000,000	8,894 3,340 14,000,000	8,894 3,340 15,000,000	8,894 3,340 16,000,000	8,894 3,340 17,000,000

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		IEC materials developed and disseminated	Number of SMC kits procured and distributed	NA	500,000	500,000	500,000	500,000	500,000
			Number of male condoms procured and distributed	NA	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
	v. Develop strategies to address gender related barriers that limit access and use of available HIV prevention and AIDS treatment services for all	Strategies to address gender related barriers that limit access and use of available HIV prevention and AIDS treatment services for all developed	No. of strategies to address the barriers in place						
	vi. Establish and ensure access to HIV prevention and management programs for adolescent boys and girls.	HIV prevention and management programs for adolescent boys and girls established	No. of HIV prevention and management programs for adolescent boys and girls established						
	Tuberculosis								
	i. Improve detection, management of drug-susceptible TB cases to ensure 90percent treatment success.	Diagnostic facilities for TB available	% of facilities with diagnostics for TB	22%	30%	40%	50%	60%	70%
	ii. Improve capacity to diagnose and manage childhood tuberculosis.	Anti-TB drugs available	% of facilities without stock out of first line anti-TB dugs	80%	>90%	>95%	>95%	>95%	100%
		Capacity to diagnose and manage childhood tuberculosis improved	No. of health facilities with capacity to diagnose and manage childhood tuberculosis.						
	iii. Increase detection and management of multi-drug-resistant Tuberculosis.	Detection and management of multi-drug-resistant Tuberculosis increased	No. of health facilities with capacity to detect and manage multi-drug-resistant Tuberculosis						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iv. Strengthen contact investigation and infection control including congregate settings.	Contact investigation and infection control strengthened	No. of health facilities with quarantine facilities						
	v. Increase management of TB/HIV co-infection including enrolment on Antiretroviral therapy.	Reduction in opportunistic infections	No. of health facilities with capacity to handle opportunistic infections						
	vi. Intensified advocacy, communication and social mobilization for increased funding and responsive awareness for Tuberculosis.	Increased funding for Tuberculosis	Amount of resources mobilised						
Neglected Tropical Diseases (NTDs)									
	i. Promote institutionalisation of the One Health Approach to prevent and control of emerging and endemic Zoonotic diseases.	The one health approach promoted	% of multi-sectoral committee meetings held	20% (2013/14)	45%	75%	90%	100%	100%
	ii. Strengthen surveillance and diagnostic capacity	Surveillance and diagnostic system for Zoonotic	Number of monitoring visits conducted	40% (2013/14)	50%	70%	80%	85%	90%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	for Zoonotic diseases for early detection and management.	diseases functional	Number of zoonotic disease detected and managed timely	5 (anthrax, rabies , brucellosis, VHF, HAT/ sleeping sickness) (2013/14)	8	9	10	12	12
	iii. Strengthen National and district capacity for vector control including Neglected Tropical Diseases (NTDs)	Capacity for vector control including NTDs strengthened	Number of health workers at national, district and lower levels trained and re-oriented on NTDs annually % of districts that received technical support supervision	43% (2007)	65%	85%	100%	100%	100%
Immunisation Services									
	i. Develop the immunisation policy and enact the immunisation Act	Immunisation policy and Act in place	Immunisation policy and Act in place						
	ii. Improve immunization coverage		Child immunisation coverage						
	iii. Introduce new vaccines into the routine immunisation services (Rotavirus, Human Papilloma Virus, Inactivated Polio vaccine and Meningitis A vaccines).	Immunisation policy reforms	No. of policies on immunisation Child immunisation coverage						
	iv. Strengthen community participation in immunisation services	Increased community participation in immunisation programs	Participation rate of community in immunisation						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	v. Implement the national immunization communication strategy in all districts.	Immunization communication strategy implemented	No. of Districts implementing immunization communication strategy						
Non – Communicable Diseases									
	i. Promote healthy lifestyles that contribute to prevention or delay of occurrence of NCDs	Develop messages and Conduct Behaviour Change Communication activities for healthy lifestyles	Number / type of BCC activities conducted	N/A	20	20	20	40	50
	ii. Improve management of NCDs at all levels of care.	Health workers trained in NCD management	Number of health workers receiving NCD training	NA	120	160	160	160	200
		Diagnostic supplied	% of health facilities with NCD diagnostics	NA	20	40	60	80	100
		NCD medicines procured and distributed	% of health facilities without stock out of NCD tracer medicines	NA	40	50	60	80	100
	iii. Establish a functional surveillance, monitoring and research system to support the prevention and control of NCDs.	NCDs. surveillance, monitoring and research system in place	No. of NCD surveillance mechanisms						
	iv. Strengthen human resource capacity to manage NCDs.	NCD human resource capacity strengthened	No. of health staff with capacity to manage NCDs						
Oral Health									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	i. Increase screening for and treatment of oral diseases among particularly among primary school children.	Increased screening and treatment of oral diseases among primary school children	No. of children reached						
	ii. Strengthen dental services.	Improved dental services	No. of dental clinics						
	iii. Intensify research in oral health.	Increased research on oral health	% expenditure on oral health research on to total health expenditure						
	Quality of Care and patient safety								
	i. Operationalize the Supervision, Monitoring and Inspection strategy	SMI strategy operationalized at all levels	% of LGs and RRHs supervised quarterly	50%	75%	100%	100%	100%	100%
			% of districts conducting quarterly support supervision visits	NA	75%	100%	100%	100%	100%
			% of private clinics inspected and licensed	NA	100%	100%	100%	100%	100%
	ii. Scale up the Health Facility Assessment Program	HFQA Program scaled up to all districts	% of districts conducting annual facility assessments	0 (2013/14)	12.5% (14 districts)	75%	100%	100%	100%
	iii. Establish dynamic interactions and feedback mechanism between health care providers and consumers	Dynamic interactions and feedback mechanisms established (m-TRAC, suggestion boxes, complaints desk, client exit interviews, etc)	% of districts with a functional feedback mechanism	m-TRAC – 100% Other mechanisms - NA	m-TRAC – 100% Other mechanisms -	m-TRAC – 100% Other mechanisms -	m-TRAC – 100% Other mechanisms -	m-TRAC – 100% Other mechanisms -	m-TRAC – 100% Other mechanisms -
	iv. Strengthen National and Sub-national capacity to implement quality of care and patient safety improvement interventions	National and Sub-national levels strengthened to implement QI interventions	% of functional Regional & District QI Teams	1 Regional NA	3 Regional 50% QITs	14 Regional 65% DQITs	14 Regional 75% DQITs	14 Regional 100% DQITs	14 Regional 100% DQITs

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Mental Health								
	i. Promote availability to services for mental, neurological and substance use.	Increased mental and neurological facilities	No. of mental and neurological facilities						
	ii. Scale up demand reduction measures for tobacco, alcohol and drug use	Reduced demand for tobacco, alcohol and drug use	No. of mental and Neurological personnel						
	Nutrition								
	i. Design and implement essential nutrition actions using life cycle approach.	Essential nutrition actions implemented	No. of nutrition interventions implemented						
	ii. Strengthen the policy, legal and institutional framework and capacity to effectively plan, implement, monitor and evaluate nutrition programs.	Policy, legal and institutional framework for nutrition programs strengthened	No. of nutrition programs in place						
	iii. Strengthen advocacy, social mobilization, and communication for good nutrition for all age groups.	Improved nutrition for all age groups	% age reduction in underweight and stunting						
	iv. Support and scale up cost-effective micronutrient and community based initiatives.	Cost-effective micronutrient and community based initiatives supported	No. cost-effective micronutrient and community based initiatives						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	v. Enhance operational research for nutrition.	Operational research for nutrition enhanced	No. of nutritional related research undertaken						
	Health Infrastructure								
	i. Renovate and consolidate the existing health infrastructure for effective service delivery.	Health infrastructure renovated and consolidated	No. of health infrastructure renovated						
	ii. Develop and upgrade health infrastructure.	Health infrastructure developed and upgraded	No. of health infrastructure developed and upgraded						
	iii. Procure, distribute and maintain appropriate medical equipment at all levels of health service delivery.	Medical equipment in place at all levels	No. by category of medical equipment in place by level						
	iv. Build capacity for operation and maintenance of medical equipment.	Improved capacity for operation and maintenance of medical equipment.	No. of skilled personnel in the health sector						
	Clinical Services								
	i. Provide quality and affordable services that are consistent with the Uganda National Minimum Health Care Package (UNMHCP).	Quality and affordable services provided	No. of patients treated						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. To increase financial risk protection of households against impoverishment due to health expenditures	ii. Establish a functional National Referral System from community, national and abroad.	Functional National Referral System established	National Referral System in place						
	iii. Set and maintain standards for safe health service delivery in both public and private sector	Safe health service delivery standards in place	Safe health service delivery standards						
	iv. Strengthen the Capacity to manage Emerging Diseases, conditions and NCDs at all levels	Improved capacity to manage emerging Diseases, conditions and NCDs at all levels	% reduction in emerging Diseases, conditions and NCDs at all levels						
	i. Diversify funding sources and explore innovative mechanisms to increase domestic resource mobilization and allocation for the sector.	Alternative solution to increase revenue collection adopted	% of national budget allocated to health	8.7%	10%	12%	14%	15%	15%
			% of Health Budget for service delivery level	2011/12 34%	36%	38%	40%	45%	50%
	ii. Develop a system to collect pre-payments and voluntary contributions.	Pre-payments and voluntary contributions. Systems established	System to collect prepayments and voluntary contributions in place	NA	-	1	1	1	1

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iii. Design and implement a National Health Insurance scheme (Social Health Insurance, private health insurance and community based health insurance schemes).	NHIS introduced	Operational National Health Insurance Scheme (NHIS)	NA	NHIS in place	NHIS in place	NHIS in place	NHIS in place	NHIS in place
	iv. Design and implement a Co-payment system for health care	Co-payment system for health care established	Out of pocket health expenditure as a percentage of THE	37% 2011/12	37%	35%	33%	31%	30%
			OOP health expenditures as percentage of private health expenditures	62% - 2011/12	57%	54%	50%	45%	40%
	v. Develop innovative purchasing and payment mechanisms for efficient use of health resources	Innovative purchasing and payment mechanism established	Basic benefit package redefined	0	1	-	-	-	-
		PBF/RBF introduced	% of health facilities covered by the PBF scheme (projects, Government, NGO)	2% 2012/13	5%	10%	11%	12%	15%
3. To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships		Purchaser-Provider split (PPS) introduced	Identification of a National Purchasing Agent	0	0	1	-	-	-
	i. Design and implement a Gender in health strategy and innovative programs to address specific women's and men's, boys and girls health needs	An innovative gender health strategy established	No. of programs address gender specific health needs.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Design and implement strategies and programs addressing the social and economic conditions that make people ill (Sexual and Gender Based Violence (SGBV), Nutrition, Water, Sanitation and Hygiene, attitudes, practices, behaviour and mind-sets, and appropriate shelter/housing).	Strategies and programs to address social economic conditions that make people ill are established and implemented	Number of programmes implemented.						
		Community health extension workers established	No. of community health extension workers						
		Public Health Act reviewed	Public Health Act						
	iii. Design, implement and follow up the integration of human rights and disability responsive policies.	human rights and disability responsive policies integrated	No. of human rights and disability responsive policies integrated						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iv. Adopt an 'Health in all' Adopt a 'Health in all Policies' approach, which ensures the Health Sector, interacts with, and influences design implementation and monitoring processes of programs in all health-related sectors.	'Health in all Policies' approach adopted	No. of Health conforming policies in Education, Agriculture, Gender, Water, Housing, and Trade						
	v. Incorporate health concerns to facilitate safe food production systems, manufacturing, marketing and distribution.	Health concerns incorporated to facilitate safe food production systems, manufacturing, marketing and distribution.	No. of health concerns incorporated to facilitate safe food production systems, manufacturing, marketing and distribution.						
	vi. Develop and disseminate a communication and advocacy strategy to address key determinants of health.	Communication and advocacy strategy developed and disseminated	Number of districts with the communication and advocacy strategy	NA	0	50	112	112	112
	vii. Strengthen community structures for identification and participation in addressing social determinants of health	Community structures identifying and participating in addressing social determinants of health are Strengthened	No. of community structures identifying and participating in addressing social determinants of health						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. To enhance health sector competitiveness in the region, including establishing Centers of excellence in heart, cancer, renal care domains; and diagnostic services	i. Train specialists in Cardiology, Oncology, Nephrology, Diagnostics and Management.	Health specialists trained in Cardiology, Oncology, Nephrology, Diagnostics and Management	Number of health specialists trained						
	ii. Accredite the Uganda Heart Institute, Uganda Cancer Institute, the Supra National Reference Laboratory and Schools of Public Health to be regional training centres.	The Uganda Institutes of heart, Cancer and the Supra National Reference Laboratory accredited							
	iii. Design and implement an attractive compensation and motivation plan for specialists.	Attractive compensation and motivation plan for specialists designed & implemented	Attractive compensation and motivation plan for specialists in place	NA	Plan developed	Plan implemented	Plan implemented	Plan implemented	Plan implemented
	iv. Attraction or importation of specialized skills not available in the country.	Health personnel with special skilled attracted in the country	No. of specialised skills imported in the country.						
	v. Expand research and adoption of modern medical technology.	Publications and knowledge sharing Intellectual property rights framework	Number of research done and published Number of patents registered	NA NA	35 0	40 2	100 4	150 6	250 8

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		strengthened Research organizations and institutes strengthened	Number of state of the art technology adopted ³	NA	0	10	20	20	30
	vi. Develop and continuously update a research agenda for the health sector.	Health sector research agenda developed	Health sector research agenda						
	vii. Strengthen research organizations and institutes for enhanced innovations, inventions and applications (UHNRO, UVRI, Chemotherapy and JCRC).	Research organisations and institutes strengthened	No. of research organisations and institutes strengthened						
	viii. Establish sustainable centres and institutions for super specialized health care	Sustainable centres and institutions for super specialized health care established	Number of sustainable centres and institutions for super specialized health care established	0	0	2	1	1	1
	ix. Establish a center of excellence (heart, oncology (cancer) services	Centres of excellence established	No. of centres of excellence established						

³ Includes new treatment regimes

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	x. Strengthen the legal and regulatory framework that facilitates investment in health care services.	Policy and guidelines for investment in health care developed	Availability of Policy and guidelines for investment in health care developed	0	0	Policy	Guidelines	-	-
	xi. Promote export of locally produced medical products and services.	Marketing strategy for Uganda’s health services developed	Availability of Marketing strategy for Uganda’s health services in place	0	-	1	1	1	1
EDUCATION AND SPORTS									
KRAs/AREAS OF FOCUS:									
Achieve equitable access to relevant and quality education and training towards rapid transformation of the society and economy of the country; ensure delivery of relevant and quality education and training for self-development and competitiveness in the global job market; and enhance efficiency and effectiveness of education and sports service delivery at all levels (Increasing Enrolment, Improved sector resource allocation and utilization, Expanding access to Higher Education; Improvement of quality and relevance; Gender equity)									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Achieve equitable access to relevant and quality education and training		Increased enrolment for boys and girls	Enrolment Growth Rate	2.8%	2.1%	2.0%	2.0%	2.0%	1.9%
			Gross Enrolment Rate a. Boys b. Girls	115.4% 117.9% 117.6%	114.1% 113.9% 115.2%	113.5% 113.2% 115.0%	112.9% 112.6% 114.8%	112.4% 111.9% 114.6%	111.8% 111.2% 114.4%
		Improved completion rates	Net Enrolment Rate c. Boys d. Girls	95.3% 94.6%	95.7% 94.3%	95.5% 93.9%	95.3% 93.6%	95.1% 93.2%	95.0% 92.8%
			Completion rates at all levels for both boys and girls Transition rates to all levels for both boys and girls	67.4% 72.2%	76% 76%	78.6% 78.6%	81% 80.9%	83% 83%	86% 85%
2. Ensure		Improved literacy,	Dropout rate						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
delivery of relevant and quality education and training;		numeracy and basic life skills	Proficiency in literacy for both boys and girls at P6 Total Girls Boys	39.36% 40.10% 38.72%	38.30% 40.30% 36.30%	37.33% 40.05% 34.60%	37.33% 40.05% 34.60%	37.63% 40.35% 34.90%	37.83% 40.40% 35.25%
3. Enhance efficiency and effectiveness of education and sports service delivery at all levels.		Improved resource utilization.	Proficiency in numeracy for both boys and girls at P6 Total Girls Boys	41.35% 37.70% 40.10%	39.40% 37.40% 45.15%	37.28% 35.40% 41.40%	37.28% 35.40% 39.18%	38.00% 36.00% 40.00%	38.80% 37.00% 40.50%
		Improved levels of accountability.	% age of compliance on submission of accountability reports						
OUTPUT LEVEL INDICATORS				54:1	54:1	54:1	54:1	54:1	54:1
OBJECTIVES		OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Achieve equitable access to relevant and quality education and training	i. Improve the implementation of UPE, USE and student loan scheme to lower costs to families	Increased number of pupils benefitting from UPE capitation	Number of pupils benefitting from UPE capitation	T=7,090,338 B=3,542,217 G=3,548,121	T=7,171,052 B=3,586,320 G=3,584,732	T=7,200,748 B=3,602,883 G=3,597,865	T=7,224,860 B=3,615,722 G=3,609,138	T=7,250,369 B=3,629,492 G=3,620,877	T=7,277,274 B=3,644,193 G=3,633,081
		Increased number of Students benefitting from USE capitation	Number of Students benefitting from USE capitation	T=806,992 B=434,473 G=372,519	T=1,006,935 B=531,431 G=475,504	T=1,074,182 B=564,176 G=510,006	T=1,136,268 B=594,204 G=542,064	T=1,202,615 B=626,310 G=576,305	T=1,267,282 B=657,697 G=609,585
		Increased number of Students benefitting from the Students Loan Scheme	Number of students accessing the Students Loans for higher education	2,000	3,000	4,000	5,000	5,000	5,000

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Formulate and implement a policy to regularize fees for private primary schools	A policy to regularize fees for basic education developed and implemented	Fees regularization circulars						
	iii. Support and strengthen partnerships between the public and private sector to provide education at all levels	Partnerships at all education levels supported and strengthened	No. of MOUs signed		874	874	924	924	924
			No. of learners benefiting from the partnerships		403,283	414,700	419,700	423,000	423,000
	iv. Implement the policy of a government primary school per parish	Government aided primary school per parish established	Primary school to parish ratio No. of primary schools	12,203	12,378	12,410	12,465	12,504	12,554
	v. Develop and implement a comprehensive policy frame work for ECD	A comprehensive ECD policy framework developed and implemented.	No. of schools implementing ECD policy No. of ECD pupils	TT=430,425 B =210,966 G=219,459	TT=469,444 B=229,979 G=239,466	TT=488,666 B=239,926 G=248,740	T=542,861 B=265,869 G=276,992	T=552,760 B=270,402 G=282,358	T=589,468 B=288,347 G=301,121
	vi. Expand community based ECD centers and attach ECD centers to primary schools for the provision of pre-primary education	Community based ECD centres expanded and attached to primary schools	No. of community based ECD centres attached to primary schools. No. of pupils in community based ECD centres	545	908	1,013	1,132	1,243	1,359
			No. of ECD Centres	4,949	8,750	9,888	11,140	12,316	
	vii. Develop and implement a strategy to address school feeding and nutrition.	School feeding strategy developed and implemented	No. of schools implementing school feeding program			12,410	12,465	12,504	12,554
			% of learners benefiting from the school feeding program			50%	60%	80%	

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	viii. Develop and implement programs targeted to disadvantaged communities, marginalized groups and students with special learning needs	Programs that target vulnerable groups and students developed and implemented	No. of vulnerable groups benefiting from the programs						
			No. of students benefiting from the programs						
	ix. Develop and implement programmes that ensure a safe, non-violent and inclusive learning environment in schools.	Programmes that ensure a safe, non-violent and inclusive learning environment in schools in place	No. of schools with safe, non-violent and inclusive learning environment						
	x. Design and implement a partnership framework to address Social-cultural and other barriers to girls' and boys' attendance and retention in school.	Partnership framework to address social-cultural barriers to girls and boys schooling developed and implemented.	No. of partnerships that address social-cultural constraints to child schooling No. of child beneficiaries of the partnerships						
	xi. Expand and improve school infrastructure for all levels, including water	School infrastructure expanded and improved	No of classes rehabilitated/ constructed No of latrines constructed	142,802 10,306	144,510 10,706	148,706 11,406	149,406 12,126	150,086 12,830	150,086 12,830

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	supply infrastructure, sanitation and hand-washing facilities, school physical education and community facilities.		No of teachers' houses rehabilitated/ constructed						
			No. of assorted tools and equipment (by type) procured for training institutions						
	xii. Provide appropriate equipment for training institutions	Appropriate equipment to aid training at all levels provided	No. of individuals seeking career advice						
			No. of established networks in the system						
			No. of established partnerships						
	xiv. Introduce distance, mobile and e-learning education systems for post-secondary at Local Governments	Distance, mobile and e-learning education system established and implemented at local governments	No. of e-learning centres and users						
			No. of distance learning institutions and beneficiaries						
			No. of beneficiaries of mobile learning system						
	xv. Establish additional sports facilities and basic Stadia at least one per region as well as establishing sports councils	Sports facilities and councils per region established	No. of sports facilities				1	1	3
			No. of basic stadia				1	1	2
			No. of sports council			13	13	13	13

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	xvi. Improve the rewarding and recognition scheme for excelling sportsmen and women	Rewarding and recognition scheme expanded and improved	No. of sports persons receiving recognitions and awards (Men and Women)	35	35	45	50	60	70
	xvii. Enforce laws against defilement at school level. This will require formulating by-laws and ordinances at district level.	By-laws against defilement in place	No. of districts with by-laws against defilement		122	122	122	122	134
	xviii. Provide gender sensitive sanitation facilities that would address special needs of girls and boys	Gender sensitive sanitation facilities	No. of schools with gender sensitive sanitation facilities						
	xix. Increase the number of scholarships for disadvantaged areas to enrol in higher education	Increased number of scholarships for disadvantaged areas	Number of scholarships for disadvantaged areas						
	xx. Adopt a differentiated allocation formula for capitation grants	New allocation formula for capitation grants	Amount of capitation grants						
	xxi. Revise the capitation grants pegging them to inflation trends	Improved capitation grants	Amount of capitation grants to schools						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Ensure delivery of relevant and quality education and training;	i. Improve the instructional processes that lead to students' achievement of literacy, numeracy and basic life skills	Improved numeracy	Proficiency level in numeracy at S2						
			Total	46.9%	41.5%	42.1%	42.1%	42.88%	43.741%
		Improved literacy	Girls	41.1%	32.9%	34.69%	34.69%	35.69%	35.88%
			boys	53.0%	50.1%	50.6%	50.6%	50.08%	51.6%
			Proficiency level in literacy at S2						
			Total	43.1%	49.3%	47.9%	47.9%	49.14%	49.14%
		Improved pass rates	Girls	45.3%	52.3%	53.97%	53.97%	54.97%	54.97%
			boys	40.9%	46.3%	42.03%	42.03%	43.3%	43.3%
			Proficiency in core subjects i.e English, Mathematics and Biology at S2						
			Total	34.83%	37.1%	36.79%	36.76%	37.40%	38.04%
			Girls	31.83%	34.31%	36.07%	36.07%	34.88%	35.73%
			boys	37.93%	39.89%	38.19%	38.19%	39.9%	40.34%
		Improved Pupil/ Student Text book ratio	UCE pass rates						
			PLE pass rates						
	ii. Develop and implement appropriate ECD operational standards	Improved Pupil/ Student Text book ratio	No. of instructional materials procured and distributed		2,477,834	3,047,000	4,900,000	2,500,000	
			ECD Policy		1	1	1	1	
		ECD Teachers/ Caregivers trained	No. of ECD Teachers/ Caregivers trained		4,956	2,000	2,000	2,000	2000
			No. of technical and vocational institutions assessed based on the international assessment						
	iii. Institutionalize training of ECD Caregivers/teachers	International assessment institutionalised at the technical and vocational levels							
	iv. Institutionalize the international assessment in the national examinations at the technical and vocational levels.								

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	v. Establish Centers of Excellence by region at post-secondary levels	Centres of Excellence established by region	No. of Centres of Excellence established		4	8	10	10	13
	vi. Enhance inspection, support supervision and enforcement of standards at all levels	Increased compliance to BRMS framework	% of schools/ institutions complying to the BRMS	75%	85%	95%	100%	100%	100%
	vii. Enhance teacher, tutor and instructor development and management system	Enhanced teacher/ tutor/ instructor capacity	No. of instructors / teachers/ tutors receiving in-service training		4,500	4,500	5,000	5,500	6,000
	viii. Rehabilitate, expand and equip existing facilities at primary, secondary and post-secondary levels.	Facilities in institutions rehabilitated, expanded and equipped at all levels	No. of facilities in institutions rehabilitated, expanded and equipped		30	60	90	120	150
	ix. Professionalize and motivate the teaching force	Improved teachers' working environment	Teacher attrition rate	5%	5%	4%	3%	3%	3%
	x. Support and strengthen partnerships with the private sector to ensure quality education at pre-primary, primary, secondary and post-secondary	Partnerships at all education levels supported and strengthened	No. of MOUs signed		874	874	924	924	924
			No. of learners benefiting from the partnerships		403,283	414,700	419,700	423,000	424,500

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	xi. Implement community coach qualification initiatives to ensure talent initiation, identification and development by the qualified competent coaches at all levels	Increase in no. of qualified and competent coaches	No. of competent qualified coaches		100	150	200	250	300
3. Enhance efficiency and effectiveness of education and sports service delivery at all levels.	i. Empower schools to manage instructional programs, staff and other resources	Improved management capacity of SMCs and BoGs in schools and institutions	No. SMCs and BoGs trained		75,600	76,600	76,600	77,600	78,800
	ii. Reinforce school inspection by re-centralizing the inspection function;	Increased compliance to the inspection guidelines and accountability by schools/ institutions	No. of inspection reports submitted	3	4	4	4	4	4
	iii. Re-orient School Management Committees to be more active in Schools	Improved management capacity of SMCs and BoGs in schools and institutions	No. of institutions inspected/ supervised						
	iv. Ensure schools' compliance to standards and regulations	Improved learning environment	No. SMCs and BoGs trained		76,600	76,600	77,600	75,600	76,600
			% of institutions complying with BRMS		85%	95%	100%	100%	100%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	v. Develop and implement a Teacher Development and Management System (STDMS) to provide in-service teacher training and support	STDMS rolled out to all institutions	% of institutions covered under STDMS		10%	10%	15%	20%	23%
	vi. Re-define and provide full sponsorships in NTCs and Public Universities to increase the number of mathematics and science teachers	increase in the number of mathematics and science teachers	% increase in the number of mathematics and science teachers		15%	15%	15%	20%	22%
SKILLS DEVELOPMENT									
KRAS/AREAS OF FOCUS:									
1. Overhauling of current system of BTVET keeping in line with the currently formulated Skilling Uganda Strategy;									
2. Strengthening science and technology education by providing/equipping science laboratories, ICT laboratory rooms, and well-stocked libraries to secondary schools;									
3. Providing basic facilities to ensure that all pupils successfully completing Primary 7 have access to either academic secondary education or BTVET;									
4. Increasing participation in tertiary and higher education in order to ensure that Uganda meets its needs for high-level skilled work force.									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. To increase equitable access to appropriate skills training at all levels.		Increased access to appropriate and quality training	Enrolment in BTVET institutions						
			Completion rates from high institutions of learning with the right competences.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Improve quality and relevance of skills development		Enhanced skills development and competitiveness for both domestic and global job market.	Number of employed people with right competencies.						
3. To enhance efficiency and effectiveness in skills delivery		Improved delivery of relevant and quality education and sports at all levels	Number of people with competent skills						
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. To increase equitable access to appropriate skills training at all levels.	i. Promote establishment of skills development institutions through PPPs	Increased stock of students equipped with knowledge & skills	No. of students receiving skills in PPP institutions						
	ii. Support non-formal skills providers	Increased courses offered under NFE accredited by DIT Increased Student Enrolment under NFE	No. of NFE accredited courses No. of students accessing NFE						
	iii. Strengthen participation and coordination among training institutions and employers to support skills development in the country.	Improved competence based training and industrial training	%age of students attaining CBET No. of students attaining CBET and industrial training no. of institution implementing CBET						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Improve quality and relevance of skills development	iv. Develop innovative financing mechanisms for skills development	Skills development financing mechanisms established	Level of funding towards skills development						
	v. Develop positive perceptions; mind set change and attitude; work ethics; and cultural values and norms towards hands-on training	Improved working environment	no. of people retrained, trained to acquire new skills						
	vi. Enhance participation of disadvantaged and marginalized groups in skills development	More participation of the vulnerable persons in skills development	No. of the SNE persons in the attaining skills training						
	vii. Increase entrepreneurship skills development for women and mentoring of girls	Gender parity in skills development	No. of female students accessing skills development						
	i. Strengthen institutional and human capacities for improved delivery of skills development	Institutional framework strengthened.	no. of tutors, instructors and teaching staff trained and retrained in skills development						
	ii. Review and strengthen standard setting and quality assurance systems at all levels	Quality assurance systems strengthened	No. of students assessed by the relevant examination boards						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iii. Revitalize and regularize the human resource survey framework to support the collection of employment and labour market data.	Human resource survey framework to support the collection of employment and labour market data revived	A human resource survey framework in place Employment and labour market data and reports						
	iv. Develop a national human capital development plan to promote long term quality of the population	A national human capital development plan developed	A national human capital development plan in place						
	v. Establish and implement a mechanism for integrating international standardization and certification in the qualification framework to strengthen skills development	A framework for integrating international standardization and certification in the qualification framework established	A framework for integrating international standardization and certification in the qualification framework in place						
	vi. Establish 5 regional skills development centers of excellence in the key priority areas	Regional centres of excellency established	No. of centres of excellence						

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OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	vii. Strengthen delivery of competencies for the workplace, higher education and lifelong skills.	Improved service delivery	No. of staff trained in competence and lifelong skills						
	viii. Strengthen capacity of Examination Boards to assess and deliver relevant and quality skills.	Examination Boards capacity strengthened	No. of staff trained in specialised courses						
	ix. Establish a National labour market observatory	National labour market observatory established	Labour complaints attended to.						
	x. Develop a framework to enhance standardization and flexibility among Universities and other institutions of higher learning for improved knowledge transfer and skills development.	Standardised institutional framework established	No. of universities using the standardised framework						
3. To enhance efficiency and effectiveness in skills delivery	i. Institutionalize internship and apprenticeship for hands-on training in both private and public organizations	Wider internship from both public and private organisations	No. of organisations providing slots for internship and hands-on training						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Establish functional linkages between training institutions' curricula, potential employers and job opportunities	Modulised curricula developed Linkages established between training institutions and the work environment	No. of curricula developed No. of students accessing training and employment						
	iii. Develop a strategy to identify and nurture talent development for in and out of school youth	Youth talent development strategy established	No. of talented youth identified and nurtured						
	iv. Promote establishment of research, innovation and technology incubation centers	Research, innovation and incubation centres established	No. of research centres established						
	v. Establish a Skills Development Agency to coordinate all skills development initiatives	Skills development agency established	no. of people accessing skills development % age of population equipped with skills						
LANDS AND HOUSING									
KRAs/AREAS OF FOCUS: Key focus areas are: improving land administration and land management services; strengthening physical development planning; promoting housing development and management; and supporting urban development and management.									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase access to housing for all income groups, for rental and owner occupation		Improved rural and urban housing	Number of housing units constructed	60	69	80	93	107	124
			Number of housing units occupied						
			Number of housing units with approved architectural designs						
2. Reduce slums and informal settlements.		Improved Urban settlements	Number of slums upgraded	1	0	2	3	3	3
3. Increase access to affordable housing finance		New affordable housing finance packages produced	Number of new affordable housing packages introduced	4	4	5	5	5	5
		Increased acquisition of affordable housing.	Number of housing finance institutions established	1	2	3	4	5	6
Land Administration and Land Management Services									
4. Improve utilization, protection and management of land and land based resource for transforming Uganda's economy		Improved land production & productivity	Total titled land	18	21.5	25	28	32	36
		Enhanced access to land and reduced land disputes	Number of days taken to settle land disputes		20days	30days	40days	50days	60days
			Area of land planned (Agriculture, industrial, settlement etc.).						
			Number of international cases of boarder disputes handled						
			Number of internal cases of boarder disputes handled						
5. Improve availability of land for development		Increased access of land for development	Area of development zones (hectares)						
			Area of development zones acquired (hectares)	-	-	2000	2500	3000	3500

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6. Improve and modernize land administration services/system		Improved land administration	% of land titled in the country	18	21.5	25	28	32	36
			Number of Ministerial zonal offices established	6	13	13	21	21	
		Improved efficiency and effectiveness in delivery of land services	Time taken to acquire a land title	52 days	35 days	32 days	29 days	26 days	23 days
7. Increase capacity and support proper institution of Land. Valuation Services		Land valuation capacity strengthened	No. of land valuers trained						
8. Improve equity in access to land, livelihood opportunities and tenure security		Increased access of land by the vulnerable	Number of land titles issued by region, gender and rural-urban						
		Improved land tenure system							
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase access to housing for all income groups, for rental and owner occupation	i. Develop and implement a comprehensive National Housing Policy, law and investment plan for the housing sub sector	Planned and orderly land settlements (housing).	Area of planned and orderly settlements (hectares)	-	10	15	20	25	25
		Reduced land disputes	Incidence of land disputes						
			Number of individuals accessing housing finance loans						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Provide for housing needs for government institutions according to priority development areas for mining, oil and gas and infrastructure corridors	Planned and adequate housing infrastructure for government institutions	Number of government Housing units by sector (oil, gas, mining etc.).	0	0.2	3	3	3	3
	iii. Provide technical support to earthquake and other disaster prone areas	Increased resilient settlements	Earthquake resistant construction manuals produced	0	500	500	500	500	500
			Earthquake resource centres set-up	1	0	0	0	0	0
	iv. Develop real estate policy, laws, regulations and guidelines to streamline the real estate industry	Availability of Real Estates regulations and guidelines.	Laws, regulations and guidelines developed or reviewed and enforced	0	1	1	1	1	1
	v. Promote PPPs for investment in constructing appropriate housing estates in planned urban and rural areas to provide decent urban settlements	Increased planned urban and rural settlements	Number of private companies investing in housing construction	0	2	2	2	2	2
	vi. Provide basic infrastructure in pre-planned and developed areas	Basic infrastructure developed in pre-planned and developed areas	Number of municipalities where basic infrastructure is developed	-	14	21	21	21	21

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Reduce slums and informal settlements	vii. Strengthen regulations and enforcement of standards in the housing and construction sub-sector	Regulations and enforcement of standards strengthened	Number of laws, regulations and standards reviewed						
	viii. Development of capacities to plan, design and implement affordable construction programs and sustainable use of building materials.	Increased capacity to plan, design and implement	Number of programs implemented in capacity building	2	2	2	2	2	2
	i. Implement the National slum upgrading Strategy action plan	Reduction in slums and un planned informal settlements	Number of slums upgraded.	1	0	2	3	3	3
			Percentage of urban households connected to national power grid.						
3. Increase access to affordable housing finance.			Percentage of urban households connected to water supply and sewerage system.						
	ii. Establish livelihood support initiatives to support the plight of women, children and other vulnerable groups	Reduction of urban poverty and increased economic livelihood for women, children and other vulnerable groups in slums.	Number of economic empowerment and livelihood programs established in slums areas and new settlement areas.	2	2	2	2	2	2
			Level of congestion						
	i. Promote and ensure availability and affordability of housing	Improved access to affordable housing finance	Number of individuals accessing house finance facility	1	2	3	4	5	6

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Improve utilization, protection and management of land and land based resource for transforming Uganda's economy.	finance	Increased housing finance institutions	Number of housing finance institutions	4	4	5	5	5	6
	ii. Increase accessibility to housing related inputs through land banking, housing revolving fund, etc.	Increased access to affordable housing	Number of housing units built	200	400	800	1600	3200	6400
			Number of beneficiaries						
	iii. Promote rural housing development schemes	Improved rural housing	Number of rural housing units built	40	46	54	62	71	83
Land Administration and Land Management Services									
4. Improve utilization, protection and management of land and land based resource for transforming Uganda's economy.	i. Implement and disseminate the National Land Policy and Land Use Policy	Increased urban and rural growth and development.	Number dissemination workshops	4	5	5	5	6	6
		National and Sub-national Physical development plans implemented	Number of land policy manuals distributed	700	1000	1200	1500	1600	1800
	ii. Develop, implement and disseminate sub-national Land Policies and Land Use Policies	Land related laws formulated and reviewed	No. of related laws reviewed	3	3	3	3	3	3
			No. of related laws harmonized	3	3	3	3	3	3
			No. of guidelines formulated	-	-	2	2	2	-
	iii. Formulate, review and revise land related laws,	Effective monitoring and inspection for compliance on land	No. of inspection visits						
			No. of inspection reports						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
5. Improve availability of land for development	regulations and guidelines (provision for regularization of land tenure in informal settlements)	use regulatory framework							
	iv. Identify, assess, inventory and register Government land	All land for cultural and religious institutions identified and registered	Total acreage of land						
			No. of sensitization workshops on land use and management						
	v. Facilitate better management and use of land owned by cultural and religious institutions	Improved availability of land information for planning	Establishment of national land information system						
			No. of land information centres						
	i. Strengthen land services to provide land for priority economic development areas and infrastructure corridors	Increased availability of land for economic development and infrastructure development	Total number of acreage acquired by the government for economic and infrastructure development	-	-	2000	2500	3000	3500
	ii. Facilitate equitable access to land for orderly development of urban and rural settlements	National program reviewed and rolled out	No. of titles issued	24264	45000	50000	55000	60000	65000
			No. of Lease documents processed	1909	2300	2400	2500	2600	2700
	iii. Redesign/Operationalize the Land Fund to provide improved land access	National land fund operationalized	Acreage of land bank acquired in rural and urban						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6. Improve and modernize land administration services/system	iv. Review, update and clarify procedures for land acquisition by government	National spatial data infrastructure and system established	Functional system in place						
	v. Improve accessibility to and functioning of land sales and rental market.	National program reviewed and rolled out	No. of land certificates issued						
			No. of titles issued						
			No. of Lease documents processed						
			No. of Deed plans approved						
	i. Strengthen land dispute mechanisms, institutions and structures.	Reduced incidence of land disputes	No. of Geodetic control points established						
			No. of land disputes reported and settled						
			Functional National Geodetic Network						
			No. of maps developed						
	iii. Develop and initiate national mapping program	national mapping program developed and initiated	Status of the Roll out of the land Information system	6 MZO out of 21	10 MZO out of 21	13 MZO out of 21	17 MZO out of 21	21 MZO out of 21	-
	iv. Review, roll out, implement and sustain the Land Information System (LIS)	Improved Land Information System(LIS)							

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
7. Increase capacity and support proper institution of Land Valuation Services	v. Establish National Spatial Data Infrastructure that integrates data for planning and development	National Spatial Data established	Status of development of National Spatial data infrastructure	6 Zonal offices networked	7 zonal offices	5 zonal offices	3 zonal offices	Finalization of the development of spatial infrastructure	
	vi. Review and roll out a national program of Systematic Adjudication, Demarcation, Survey and Certification and titling or Registration of land	National Program for Systematic Adjudication, Demarcation, Survey and certification established	Status of the National Program for systematic Adjudication, Demarcation, Survey and certification and titling or Registration of land.	Covered Rukorango, Bulamogi and Bikoko	Procurement of the consultant	Roll out to some parishes	Continue rollout	Continue rollout	Continue rollout
	vii. Streamline and integrate Traditional Land Administration with formal systems.	Traditional land Administration system streamlined and integrated with the formal system	Number of operational Traditional Land Administration System operational	-	10	20	25	30	50
	i. Review the Structure of the Valuation Division to elevate it into a fully-fledged department. Establish the Division as a Rating Authority for Local Governments	Valuation Division reviewed to a fully-fledged department	Status of the review of the valuation Division	-	Proposed structure submitted to public services and MoFPED	Preparation for new department	Department operational	Department fully-fledged	Department fully-fledged
	ii. Recruit and train Valuers and technical	Capacity for land valuation enhanced	Time taken to finalise evaluation of government projects	30 days	30 days	25 days	20 days	20 days	20 days

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	personnel at all levels		Average time taken on private poverty evaluation	15 days	15 days	10 days	10 days	10 days	10 days
	iii. Develop and disseminate comprehensive valuation regulations, guidelines and standards.	comprehensive valuation regulations, guidelines and standards developed and disseminated	No. of comprehensive valuation regulations, guidelines and standards disseminated comprehensive valuation regulations, guidelines and standards in place						
	iv. Compile, establish and maintain a National Land Value Database linked to the LIS and NSDI. Digitize valuation records, and develop, establish and maintain CAMA and CAPA systems to facilitate property appraisals.	National land value database linked to the LIS and NSDI developed	Status of National land database linked to the LIS and NSDI	-	Framework study produced by consultant	Create workable and integrated platform for harnessing the implementations of the framework report by consultant	Pilot integration of value database linked to LIS and NSDI	Access the success of the pilot project	Make recommendations and rollout
	v. Build capacity to resolve valuation related disputes.	Improved land tenure system	% of Land tenure systems (Mailo, Leasehold and Freehold)	Mailo-9.2% Customary-68.6 Freehold-18.6 Leasehold-3.6%	Mailo-9.4% Customary-68.3% Freehold-18.8% Leasehold-3.8%	Mailo-9.6% Customary-68.0% Freehold-20% Leasehold-4.0%	Mailo-9.8% Customary-67.8% Freehold 18.8% Leasehold-3.8%	Mailo-9.9% customary-68.4% Freehold-18.9% Leasehold-4.0%	Mailo-10.0% Customary-68.2% Freehold-18.9 Leasehold-4.2%
7. Improve equity in access to land, livelihood opportunities	i. Strengthen the land rights for the poor and vulnerable groups.	Land rights for the poor and vulnerable groups strengthened	Number of sensitization on land rights, valuation and compensation held	20	20	20	25	30	30

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
and tenure security of vulnerable groups	ii. Increase provision of public information on land rights	Increased awareness on land rights	No. of sensitization materials developed and distributed	-	11000	11000	11000	12000	12000
	iii. Strengthen access to land for women and youth	Increased access of land by women and youth	No. of brochures/manuals distributed						
WATER AND SANITATION AND WATER RESOURCE MANAGEMENT									
KRAs/AREAS OF FOCUS:									
1. Increase access to safe water in rural and urban areas									
2. Increase sanitation and hygiene levels in rural and urban areas									
3. Increase functionality of water supply systems									
OUTCOME LEVEL INDICATORS									
Rural Water Supply and Sanitation									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase access to safe water supply in rural areas.		Increased access to rural water supply.	% of safe rural water supply coverage	65%	66%	68%	71%	75%	79%
		Enhanced functionality of water sources	% of functionality rates of rural water system	84%	86%	87%	89%	90%	92%
2. Increase access to improved sanitation rural areas.		Increased access to improved sanitation	% of sanitation coverage	71%	79%	82%	86%	90%	95%
Urban Water Supply and Sanitation									
3. Increase access to safe water supply in urban areas.		Increased access to urban safe water supply.	% of safe urban water supply coverage	70%	80%	100%	100%	100%	100%
		Enhanced functionality of water source	% of urban sanitation coverage	87%	95%	100%	100%	100%	100%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Improve urban sanitation and hygiene services			% of urban sanitation coverage	82%	90%	100%	100%	100%	
WATER RESOURCES MANAGEMENT									
5. Improve national capacity for water resources management (WRM)		Improved use and management of water resources.	Level of waste water discharge	48%	55%	60%	64%	68%	70%
			Level of surface water abstraction	65%	75%	77%	79%	80%	85%
			Level of ground water abstraction	68%	75%	77%	79%	80%	85%
6. Improve water resources planning, and regulation		Increased analytical and quality assurance capability of national and regional water laboratories.	Hydrological year book	0	1	1	1	1	1
			Annual WR Status Reports	0	1	1	1	1	1
7. Improve water resources monitoring, assessment and information services		Reduction in the proportion of major polluters and abstractors regulated according to the water laws and regulations.	Water quality information system for oil and gas established.	1	1	1	1	1	1
			Water resources maps developed.	0	0	0	0	1	0
8. Improve protection of Uganda's interests in international waters		Uganda's interests in international waters safeguarded through effective trans-boundary cooperation.	Proportion of polluters	48%	55%	60%	64%	68%	70%
			Proportion of abstractors	65%	75%	77%	79%	80%	85%
		Improved institutional management to regulate catchment levels.	No. of the Basin Report.	0	1	1	1	1	1
		Reduced over exploitation on water bodies.	Proportion of water abstractors regulated (%)	65	75	77	79	80	85%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase access to safe water supply in rural areas	i. Construct, operate and maintain appropriate community water supply systems in rural areas.	Access to rural water supply Increased	No. of water facilities constructed by technology	1,794	1,800	1,850	1,900	2,000	2,050
	ii. Target investments in water stressed areas abstracting from production wells as well as large GfS where appropriate to serve the rural areas.	access to rural water supply Increased	No. of water facilities rehabilitated by technology	1,520	1,600	1,550	1,500	1,400	1,300
	iii. Promote and scale up rainwater harvesting at household, public institutions and community level	Rainwater harvesting interventions promoted	No. of rainwater harvesting interventions promoted.	1,324	300	400	500	500	500
	iv. Promote Water, Sanitation and	water quality Improved	% of rural sanitation coverage	82%	90%	100%	100%	100%	100%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Increase access to improved sanitation rural areas. Increase access to safe water supply in urban areas	Hygiene (WASH) humanitarian preparedness and response to avert possible outbreaks of water related diseases especially in settlements for poor communities and as well as refugees and displaced persons.		% of households accessing safe water.						
	v. Improve functionality, sustainability and resilience of water supply systems in rural areas.	Sustainable and functional water facilities	No. of functional Water User Committees.	29,292	30,000	30,050	30,100	30,200	30,300
	vi. Promote Public Private Partnership arrangements to increase accessibility of water sources		Number of functional water facilities.	76,190	76,200	76,300	76,500	76,800	80,000
	i. Strengthen collaboration amongst the institutions responsible for sanitation activities (MoH, MoES, MWE, LGs)	Enhanced collaboration amongst the institutions responsible for sanitation activities (MoH, MoES, MWE, LGs)	Number of coordination and collaboration meetings held.	6	6	6	6	6	6
	ii. Implement demand led sanitation and	Hygiene and sanitation practices promoted.	% of triggered villages declared Open Defecation Free (ODF)	50	60	65	70	75	80

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	hygiene (Community Led Total Sanitation and sanitation/social marketing).		Number of hygiene and sanitation campaigns held	8	8	8	8	8	8
	iii. Modernize solid waste management and treatment in the rural growth centres and fish landing sites.	Sewerage and waste connections to the main sewer line.	Number septic tanks connected to the main sewer line.	0	10	13	17	20	23
	iv. Promote appropriate sanitation technologies	Sanitation facilities established.	Number of sewerage disposal and treatment methods	5	5	6	6	7	8
	v. Strengthen law enforcement bodies with regards to Sanitation and Hygiene.	Functional urban water systems	Functionality of urban water systems.						
	Urban Water Supply and Sanitation								
3. Increase access to safe water supply in urban areas.	i. Construct, operate and maintain piped water supply systems in small towns and urban areas country wide.	Increased access to urban safe water supply.	No. of piped water schemes constructed	0	41	30	47	52	60
			No. of households connected to piped water schemes	0	36000	30000	38000	40000	42000
			No. of public stand posts	0	200	200	200	200	200
	ii. Strengthen Operation and Maintenance, asset management and regulation for the urban water systems.	Functional urban water system	No. of active water management boards	309	376	443	510	587	654

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Improve urban sanitation and hygiene services Increase access to safe water supply in urban areas	iii. Improve the enabling environment for private water operators and reform the public utility model.	Increased participation of the private operators	No. of private water operators Regulations and guidelines issued	20	25	30	35	40	45
	iv. Increase water service coverage with emphasis on the Greater Kampala Metropolitan Area (GKMA) taking into consideration environment and climate change among others.	Water and sewerage services coverage widened	Number of households with piped water in GKMA. Number of households connected to sewer system in GKMA. Length of water shortage in GKMA No. of public stand posts Unaccounted for water	214421 9283 3 4647 34.0%	226336 9434 3 4683 33.4%	238251 9592 3 4726 31.9%	250167 9759 2 4774 30.7%	262082 9914 2 4814 30.0%	273997 10072 2 4856 29.5%
	i. Intensify collaboration among Ministry of Water and Environment, Ministry of Health and Local Governments.	Enhanced collaboration amongst the institutions responsible for sanitation activities (MoH, MoES, MWE, LGs)	No. of collaboration meetings	2	2	2	2	2	2
	ii. Increase sewerage connections in towns with sewerage systems and develop new infrastructure, including satellite sewerage systems in the Greater Kampala Metropolitan Area.	Sewerage system expanded	No. of households connected to sewer lines No. of towns with sewerage systems No. of satellite sewerage systems in GKMA	12132 14 3	12328 16 3	1253 16 3	12749 16 5	13004 16 5	13264 16 5

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iii. Develop Smart Incentive Schemes and intensify Sanitation Marketing for increased household investments in sanitation.	Smart Incentive Schemes developed and promoted for increased household sanitation	No. of households connected to sewer line	12132	12328	12533	12749	13004	13264
	iv. Construct, operate and maintain a cluster of Faecal Sludge Management Treatment Systems while promoting private sector services for sludge collection and disposal.	Sludge Management Treatment Systems constructed and operated	No. of sludge management systems established	0	04	04	04	08	08
	v. Strengthen law enforcement bodies with regards to Sanitation and Hygiene.	Sanitation and hygiene enforcement systems in place.	No. of functional sludge management systems	05	09	13	17	25	33
WATER RESOURCES MANAGEMENT									
5.Improve national capacity for water resources management (WRM)	i. Increase use of Integrated Water Resource management approaches in the planning, management and development of water resources	Catchment management plans in place and being used	A total number of catchment management plans in place and being used	5	10	14	16	18	20
		Actions in catchment management plans being implemented satisfactorily by relevant stakeholders	% of the actions in catchment management plans being implemented satisfactorily by relevant stakeholders	0	30	40	50	60	70

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6.Improve water resources planning, and regulation	ii. Integrate catchment management plans and implement identified climate change (CC) adaptation measures	Catchment Management Plans integrated and identified climate change (CC) adaptation measures implemented.	% of climate change adaptation measures in the CMPs implemented.	5	30	35	40	50	60
	iii. Establish a Water Resource Institute for in-country human resource capacity development for water resources management	A Water Resource Institute for in-country human resource capacity development for water resources management established.	No. of catchments in which CC adaptation measures targeted at reducing vulnerability are implemented.	3	7	10	14	16	18
	iv. Develop and review legal and institutional framework for WRM	Legal and institutional framework for WRM reviewed and developed.	A Water Resource Institute in place.	0	30	50	70	85	100
	i. Improve the assessment and evaluation of permits for various water uses and use of other tools for water resources regulation.	assessment and evaluation of permits for water uses improved	Number of amendments to Legal and institutional framework for WRM approved by government	0	1	2	2	2	2
	ii. Increase compliance monitoring and enforcement based on the compliance and enforcement strategy (2010)	Compliance to waste water discharge and water abstraction permits increased	No. of permits issued for various water users	100	180	200	220	240	260
			% increase in compliance to waste water discharge permits	48	55	61	68	76	84
			% increase in compliance to water abstraction permits	57	74	82	90	94	97

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iii. Increase the proportion of major polluters, abstractors regulated according to the water laws and regulations	Proportion of major polluters, abstractors regulated according to the water laws and regulations	% of major polluters/ abstractors regulated according to the water laws and regulations	50	60	65	70	75	80
	iv. Promote dam safety and reservoir regulation for large water reservoirs and water bodies	Major water reservoirs and water bodies that are managed and regulated according to the water laws and regulations	% of major water reservoirs and water bodies that are managed and regulated according to the water laws and regulations	33	56	61	67	74	81
		Water Allocation Tool for optimizing hydropower generation on the Nile developed and operationalized	% of Water Allocation Tool for optimizing hydropower generation on the Nile developed	0	20	40	60	80	100
7.Improve water resources monitoring, assessment and information services	i. Increase the analytical capability of national and regional water laboratories and establish systems for regulation of water services laboratories	National water laboratories established.	Number of National water laboratories established.	2	2	3	4	5	5

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Establish a national water resources information system and increase use of water resources information for integrated water resources management, early warning and decision making	National Water Resource Information Centre established.	Number of people accessing water resource information.	0	1	3	4	5	5
	iii. Establish risk-based systems for regulation of drinking water and wastewater including oil and gas waste	Risk-based systems for regulation of drinking water and wastewater including oil and gas waste established.	Number of quality assurance protocols, guidelines and standard based management approaches for drinking water and wastewater including oil and gas waste developed	0	1	2	2	2	3
			Number of national water quality status/outlook report prepared and disseminated	0	1	1	1	1	1
			% water testing laboratories engaged in Inter laboratory testing and results are evaluated	10	50	80	100	100	100
	iv. Upgrade water resources management tools to include real-time data capture using remote sensing and telemetry	Water resource management tools upgraded	Reviewed and updated water resources monitoring strategy available	0	25%	50%	100%	100%	100%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
8. Improve Uganda's interests in international waters	v. Provide appropriate water resources monitoring, assessment and information services	Water resource monitoring, assessment and information provided.	Data access and sharing policy reviewed, updated operationalized. % of surface water, % of groundwater and % water quality stations that are fully operational and providing good quality data	30%	50%	80%	100%	100%	100%
	vi. Provide in-country water security safeguards	In country water security safeguards provided.	Bi-annual Water Resources Status Report produced and widely disseminated.	0	1	0	1	0	1
	i. Develop and operationalize a national policy and strategy for management of International Waters	National policy and strategy for managing international waters established.	An operational policy in place.	0	1	1	1	1	1
	ii. Promote regional cooperation for equitable and reasonable utilisation of the shared water resources	Regional cooperation enhanced.	Number of trans boundary cooperative projects under implementation	4	5	6	8	8	10
PHYSICAL PLANNING AND URBAN DEVELOPMENT	iii. Participate and fast-track benefits from the Nile Basin Initiative multilateral agreements	Regional cooperation enhanced.	Number of multi-lateral agreements signed.	0	0	0	1	0	0
OUTCOME LEVEL INDICATORS									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Operationalize the Physical Planning Act, 2010 to support orderly and sustainable development.		Orderly and sustainable development							
2. Improve urban and rural development through comprehensive physical planning		Orderly and planned urban development	No. of urban centres planned						
3. Improve the policy framework for the establishment and management of cities and other urban areas		Improved urban governance and management system	No. of polices reviewed No. of cities and urban centres established.						
4. Improve and strengthen a competitive urban economy		Increased level of contribution to National Economic development	No. of urban redevelopment and renewal revitalization programs in place.						
5. Increase availability of and access to serviced land for urban expansion and investment		Increased level of orderly development	Area of land acquired Area of land serviced No. of investments established						
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Operationalize the Physical Planning Act, 2010 to support orderly and sustainable development	i. Develop and implement a National Physical Development Plan (NPDP), including the approval mechanism for public infrastructure projects	National Physical Development Plan (NPDP) developed and implemented	An operational Physical Development Plan (NPDP)						
	ii. Develop and implement the Regional Physical Development Plans (RPDP)	Regional Physical Development Plans (RPDP) in place	No. of Regional Physical Development Plans (RPDP) developed No. of LGs implementing the RPDP						
	iii. Develop Sub Regional Physical Development Plans for the Kampala-Jinja corridor and the Karuma-Lira-Gulu corridor, and others identified as priority in NPDP	Sub Regional Physical Development Plans for the Kampala-Jinja corridor and the Karuma-Lira-Gulu corridor and other identified priority areas developed	Number of Sub Regional Physical Development Plans developed						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iv. Develop and implement District Physical Development Plans and Plans for priority urban areas, for the oil and gas areas, highly mineralized areas and infrastructure corridors	District Physical Development Plans and Plans for priority urban areas in place	No. of District Physical Development Plans and Plans for priority urban developed No. of LGs enforcing the District PDPs						
	v. Set up Geographical Information System (GIS) unit for Physical Planning at MoLHUD and undertake GIS training to priority districts and urban Local Government.	Functional GIS unit for Physical Planning at MoLHUD established Capacity to priority districts built in GIS	Staffing levels of the GIS unit at MoLHUD No. of LGs trained in GIS						
	vi. Ensure land use practices comply with sound environmental and natural resources management.	Land use practices complying with sound environmental and natural resources management practices	No. of LGs with land use practices complying with sound environmental and natural resources management.						
	i. Strengthen the technical capacity of MLHUD and LGs to prepare and implement	MoLHUD and LGs capacity built to develop PDPs	No. of LGs trained to prepare Physical Development Plans						
	2. Improve urban development through comprehensive physical								

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
planning	Physical Development Plans and undertake development control of physical plans	Physical Development plans developed	No. of PDPs in place						
	ii. Strengthen the technical capacity of LGs to undertake planning and compliance to physical plans.	Skilled LG staff to undertake physical planning and development control	No. of LG staff trained in resource mobilisation Amount of Local revenue collected by LG						
	iii. Recruit, train and equip physical planning and urban development technical personnel at LG levels with GIS to carry out Integrated Development Plans for priority areas with full stakeholder involvement	Orderly and planned cities	No. of City physical development plans prepared		.				
	iv. Continue development of Urban Forums for inclusive management of urban areas	Physical Development Plans produced Increased participation in urban development issues	No. of LGs with Physical Development Planners No. of City development strategies prepared						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3. Improve the policy framework for the establishment and management of cities and other urban areas	i. Review the policy and procedures for the establishment and management of cities and other urban centers	New Policies in place	No. of planned urban centres established No. of cities operational						
	ii. Finalise and implement the National Urban Policy and a Strategic Urban Development Plan aligned with objectives of NDPII and the Spatial Framework 2040, to guide urban planning, development and management	National Urban Policy and a Strategic Urban Development Plan in place	National Urban policy Strategic urban Development Plan						
	iii. Develop appropriate planning standards and guidelines for Integrated District Development Plans, Structure Plans and Detailed plans including methods of public participation.	Planning standards and guidelines for Integrated District Development Plans developed	No. of standards and guidelines for Integrated District Development Plans developed						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Improve and strengthen a competitive urban economy	i. Develop and implement strategic urban infrastructure plan and framework for projects through PPPs	Strategic urban infrastructure and investment projects established	Km of urban roads constructed						
	ii. Develop a framework for planning and management of trans boundary infrastructure	A framework for planning and management of trans boundary infrastructure developed	Type of urban infrastructure developed						
			No. of individuals accessing water and drainage facilities						
	iii. Map utilities and infrastructure development corridors and acquire adequate land for them	Land for infrastructure development corridors acquired	A Framework in place						
5. Increase availability of serviced land and access to serviced land for urban expansion and investment		Utilities for infrastructure dev't corridors mapped	Area of land acquired for urban infrastructure						
	iv. Improve urban safety, security, sanitation and waste management.	Safe urban areas with proper waste management facilities	Types of infrastructure provided						
			Types of infrastructure provided						
			Sanitation coverage in urban areas						
	i. Establish land banks in urban areas	Increased access to low cost land	Connection of septic tank to main sewer lines						
	ii. Establish land consolidation schemes	Land consolidation schemes in place	No. of land titles issued						
			No. of PPPs established						
			No. of companies registered						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
GREATER KAMPALA METROPOLITAN AREA									
KRAS/AREAS OF FOCUS:									
1. A legislative framework to facilitate individual and collective development of the GKMA; 2. Physical infrastructure development to reduce the cost and time of doing business, as well as support excellence in travel and communication; 3. Access and exploitation of socio-economic opportunities through innovation, progressive production and entrepreneurship; 4. Protection of natural environment to support sustainable growth and development; 5. Tourism development to contribute to further reformation and development learning from best practices from other cities across the world.									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. To improve the institutional and legal framework governing the Greater Kampala Metropolitan Area in order to deliver services effectively		Improved urban governance and management	No. of legal, and policy frameworks passed No. of legal, and policy frameworks operationalized						
2. Improve GKMA Physical Infrastructure		Well-planned and integrated infrastructure facilities (stock and quality of physical infrastructure)	Proportion of paved roads. proportion other supporting infrastructure.: light rails, water transport, air strips, work space creation, recreational services						
3. Improve the livelihoods of urban dwellers in GKMA		Improved Urban standards of living.	Proportion of workforce accessing work spaces(artisan parks)						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Improve on environmental and ecological planning of the GKMA.		Amore friendly ecological environment.	proportion of ecological sites conserved (forests, wetlands, etc.)						
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. To improve the institutional and legal framework governing the GKMA	i. Establish the Metropolitan Physical Planning Authority as provided for in the KCCA Act	Metropolitan Physical Planning Authority established	A functional Metropolitan Physical Planning Authority in place						
	ii. Review existing legislation (KCCA Act and LG Act) to conform to the aspirations of the GKMA planning framework	Aspirations of GKMA planning framework legislated	KCCA and LG act reviewed						
			No. of policy guidelines and standards prepared						
			A physical development plan prepared.						
	iii. Review the urban aspects of the current land management and use to make it conform to unique urban issues and aspirations of the GKMA planning framework	GMKA Land Tenure System review Report	GMKA Land Tenure System review Report						
		Change in land use planning approach of GKMA	Number of trees planned						
	iv. Build technical capacity of GKMA urban authorities to foster seamless development	Train GKMA managers in urban planning and management	Number of managers trained in urban planning and management						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Improve GKMA Physical Infrastructure	i. Implement the Integrated Urban Transport Master Plan for the Greater Kampala Metropolitan Area	A transport master plan	Time and cost of transport in the GKMA						
			A transport master plan in place						
	ii. Create a Metropolitan Area Transport Authority	A Metropolitan Area Transport Authority created	A functional Metropolitan Area Transport Authority in place						
	iii. Develop a framework for integrated planning and provision of infrastructure for orderly development in the GKMA	Increased infrastructure in the GKMA	Completed Roads (kms)						
	iv. Increase the stock and quality of trade infrastructure to attract more investors in the industry and the services sectors	Increased investment	No. of people employed in the GKMA						
3. Improve the livelihoods of urban dwellers in GKMA	v. Establish artesian parks and business incubation facilities	Artesian parks and business incubation facilities in place	No. of artesian parks and business incubation facilities established						
	i. Promote urban tourism in the GKMA	Improved city and urban beautification programs in the GKMA	No. of Urban beautification programs designed.						
		Reconstructed National Museum and National Library	Functional Museum and Library						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Improve on environmental and ecological planning of the GKMA		Feasibility study report on urban tourism hotspots around GKMA	Number of hotspots around the GKMA identified						
	ii. Maintain law and order within GKMA	Reduced incidence of crime in the GKMA	Incidence of crime						
	iii. Transform the city education and health system	Improved quality of life	Literacy rates School dropout rates Years of schooling Infant mortality rate Maternal mortality rate Life expectancy (years)						
	iv. Promote regulated urban agriculture	Increased production and productivity	Volume of urban agricultural output Value of urban agricultural output						
		Improved incomes of farmers involved in urban agriculture	Income levels of families involved in urban						
	i. Finalize and implement the GKMA environmental management project	GKMA environmental management project finalised	An approved GKMA environmental management project						
	ii. Revitalize the LVEMP	LVEMP revitalised	Functional LVEMP						
	iii. Promote public safety and hygiene through mind set change	Reduced disease incidence	Incidence of diseases						
	iv. Implement the GKMA Waste Management Policy	Reduced exposure of non-solid waste from industrial areas and peri-urban centers	Proportion of non-solid waste from industrial areas and peri-urban centers						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
	v. Implement phase 1 GKMA drainage master plan Implement phase 1 GKMA drainage master plan	Improved drainage system	no. of street lights functional							
			Kms drainage channels constructed							
			Kms drainage channels maintained							
			No. of lights installed							
			travel time							
			Number of trees planted							
			Functional GKMA climate change resilient strategy							
	vi. Develop and implement a GKMA climate change resilient strategy			GKMA climate change resilient strategy in place						
	KAMPALA CAPITAL CITY AUTHORITY									
OUTCOME LEVEL INDICATORS										
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
1. Improve service delivery in Kampala City.		Enhanced responsiveness of services Client responsive service delivery	Satisfaction level as indicated in the Annual Citizens report card Feedback received and utilized received from the public	45						
2. Improve Kampala Capital City physical infrastructure.		Well-developed infrastructural system. (stock and quality of physical infrastructure)	Proportion of Kms of roads rehabilitated							
			Kms of new roads constructed							
			no. of street lights functional							
			Kms drainage channels constructed							
			Kms drainage channels maintained							
			No. of lights installed Travel time	3690	3690					

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3. Improve the institutional and legal framework		City Management policy framework, strengthened	KCCA Act 2010 revised						
			Number of policies /laws/ regulations developed/ reviewed/approved						
			Proportion of Audit recommendation implemented.						
			Form of Audit Opinion from the Auditor General						
4. Improve people's Livelihoods and incomes		Social inclusion programmes implemented	Proportion of the budget spent to social inclusion programmes						
			Proportion of the city population benefiting from community services.						
		Improved standards of living.	Number of new businesses set up						
			Number of business initiatives / ventures supported.						
5. Implement the Kampala physical planning and development control		Improved state of settlements in Kampala.	Number of new jobs created						
			Number of neighbourhood plans developed and implemented						
		Improved integrated planning and development.	Turnaround time for 3 key processes (development plan approval						
			No. of conserved and gazetted environmental resources.						
6. Improve on environmental and ecological		Environmentally responsive city development							

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
planning of the city		Increased urban wetland cover.	Acreage of wetlands preserved							
			Number of trees planted							
OUTPUT LEVEL INDICATORS										
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
1. Improve service delivery in Kampala City	i. Introduce an e-system to public service delivery	Electronic service delivery system implemented.	No. of e-systems developed							
	ii. Transform the city education and public health system	Improved education service delivery	No. of new pupils enrolled	68,937	68,937					
			No. of schools constructed							
			No. of schools inspected	1316	1316					
			No. of teachers trained	392	392					
	Improved health service delivery		Pupil teacher ratio	1:48	1:48					
			OPD attendance	3,597,930	3,597,930					
			Number of Health facilities reporting no-stock outs of essential drugs.							
			Number of functional public toilets							
			Tonnage of garbage collected							
			Number of rain water harvesting tanks installed.							
			Nuisance notices issued							
			Number of Monitoring and inspection of health units carried out.							
		Number of health facilities rehabilitated								

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Improve Kampala Capital City physical infrastructure	iii. Maintain law and order in the City iv. Enhance urban governance, Citizen Accountability and Integrity v. Enhance the KCCA Human resource capacities and productivity		Number of Medical certificates issued	3,986	3,986				
			No. of inspections conducted						
			Number of public eating premises inspected.	3,581	3,581				
		City orderliness	Number of policies, ordinances, guidelines and Bye-laws.						
			Change in Security status						
			Number of Enforcement operations conducted						
			No. of culprits apprehended in city enforcement operations						
		Increased transparency	No. of accountability reports produced						
			No. of authority, councils' and sectoral meetings held.						
		Improved urban governance	No. of resolutions passed by TPC and MEC						
2. Improve Kampala Capital City physical infrastructure	i. Expand and upgrade Kampala transport network	Improved integrity and accountability to the Citizens	No. of community accountability for (Barraza's).						
			No. of kms of road network upgraded						
		Transport network expanded and upgraded	Other transportation modes should be captured under this intervention						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Integrate the different transportation modes in the city	efficient transport system	Travel time(hrs) Level of congestion						
3. Improve the institutional and legal framework	i. Review the current legislation (KCCA Act)	Operationalise the revised KCCA Act 2010t	KCCA Act 2010 revised						
4. Improve people's Livelihoods and incomes	i. Strengthen the Revenue Mobilisation	Increased revenue	% of budget financed by own generated revenue						
	ii. Promote urban agriculture	Increased access to extension services	No. of farmers trained in new/improved farming techniques						
		Increased agricultural inputs	No. farmers accessing farm inputs						
	iii. Establish employment information bureaux to facilitate access to jobs	employment information bureaux established and operational	No. of people trained	3,078	3,078				
iv. Embracing Youth Agenda in the City and the vulnerable groups Agenda		Livelihood programmes supported.	No. of people placed						
			No. of youth livelihood projects						
			No. of vulnerable groups livelihood projects	PWD Grps 15, Youths - 101	PWD Grps 15, Youths - 101				
	v. Develop and implement the Kampala Tourism Development Plan	Kampala Tourism Development Plan developed	Approved Kampala Tourism Development Plan						
5. Improve Kampala physical planning and development	i. Upgrade and revitalize declining areas within Kampala City	Balanced developed Kampala City	No. of declining areas within the city upgraded						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
control	ii. Develop detailed city neighbourhood physical plans	Planned neighbourhoods	proportion of approved detailed neighbourhood schemes	25%	25%				
	iii. Upgrade Kampala slums	Transformed settlement areas	No. of settlement areas upgraded						
	iv. Streamline parking and management of public transport system	Streamlined parking system	No. of multi-storied parking facilities						
		Improved transport public system	No. of public transport PPP operational						
6. Improve on environmental and ecological planning of the city	i. Review and implement Kampala Drainage Master Plan	Kampala Drainage Master Plan reviewed and implemented	Approved Kampala Drainage Master Plan in place						
			No. of actions implemented from the plan						
	ii. Strengthen wetlands conservation and management	Reduced wetland degradation	No. of wetland conservation measures developed						
			No. of wetlands conserved/restored						
	iii. Develop and implement a KCCA low carbon development and climate change resilient strategy	City low carbon and climate	Approved City low carbon and climate						
		Change strategy developed.	no. of actions implemented from the strategy						
change strategy									
ACCOUNTABILITY									
ECONOMIC MANAGEMENT AND FINANCIAL SERVICES									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase the		Increased domestic	Tax to GDP ratio.	12.86%	12.92%	13.50%	14.05%	14.60%	15.13%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
tax GDP ratio		financing of the national budget Widened tax base. Increased domestic	Non-oil domestic revenue as a percentage of GDP	12.8%	13.44%	14.08%	14.72%	15.36%	16%
			Revenue collection to target	9,713.81Bn	11,333Bn	13,031.2Bn	14,963.6Bn	17,191.0Bn	19,751.4Bn
			Growth in the taxpayer register	23%	30%	30%	30%	30%	30%
			Proportion of NTR Collected against Target	80.5Bn	111Bn	153.0Bn	195.9 Bn	250.7Bn	275.8 Bn
			Amount of revenue realized from other innovative initiatives	0	11	12	12	20	22
2. Increase access to Finance		Reduction in donor aid dependence Increased access to cheap credit	Incremental amount of NTR collected for a specific period		48.6%	27.93%	28.04%	27.97%	10%
			External resources mobilized as a percentage of the National Budget.	13.2%	24%	19%	13%	6%	2%
			Percentage of microfinance institutions complying with Microfinance policies, laws and regulations	0.2%	6.3%	7%	8%	9%	10%
			%ge of adult population aged 16 years and above financially included	85%	86%	87%	88%	89%	90%
			Percentage usage of deposit accounts in regulated Financial Institutions (Usage %ge)	16%	18.5%	20%	22%	24%	26%
3. Increase private investments		Increased employment levels	% growth in credit extended to the private sector	6.4%	15.0%	15.5%	15.9%	15.7%	15.3%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Reduce interest rates		Increased investments	Percentage of Present Value (PV) of External Debt Stock to GDP	<30%	17.4%	21.0%	24.4%	26.1%	26.6%
			Percentage of PV of Domestic Debt Stock to GDP	<20%	11.2%	11.4%	11.6%	11.7%	11.7%
			Percentage of debt service payments made on time	N/A	100%	100%	100%	100%	100%
			Amount of Government domestic borrowing within budgeted levels (BN Shs).	639.6	1,394.3	881	622	1,229	1,831
5. Improve the Public Financial Management and consistency in the economic development frameworks		Increased service delivery	Percentage of Central Government Entities complying with set Financial reporting standards	60%	100%	100%	100%	100%	100%
			Percentage of MDAs submitting financial reports on time (2 months after end of FY)	85%	100%	100%	100%	100%	100%
			Average percentage of TSA cash balances reported daily, weekly and monthly	Not Available	0%	0%	0%	0%	0%
			Timely releases of funds(Number of days for approval to be made after submission from institutions)		2-3 days for IFMS and 5 days for Legacy Votes	2-3 days for IFMS votes and 5 days for Legacy Votes	2-3 days for IFMS votes and 5 days for Legacy Votes	2-3 days for IFMS votes and 5 days for Legacy Votes	2-3 days for IFMS votes and 5 days for Legacy Votes
		Improved services delivery	% of MDAs with Financial Reports in compliance with Public Finance Management Act and regulations	58%	62%	66%	70%	74%	76%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			% of MDA Budgets executed using automated Financial Management Systems	58%	62%	66%	70%	74%	76%
			% of Public Financial Reforms implemented	58%	62%	66%	70%	74%	76%
			% of clean Audit Reports	58%	62%	66%	70%	72%	74%
			% of Audit recommendations implemented by MDAs and LGs	58%	62%	66%	70%	72%	74%
			External resources remobilized as a percentage of the National Budget.	13.2%	17.5%	23.5%	30.76%	40.78%	54.06%
			Percentage of DFPs complying with Financing Agreements' Terms of Reference	Not Available	85%	100%	100%	100%	100%
		Improved budget credibility	Stock of Arrears (cumulative), excluding: court cases, International Organization subscription ⁴ and tax refunds cleared	50Bn	50Bn	50Bn	50Bn	50Bn	50Bn
			Supplementary expenditure as a % of the initial approved budget	7%	5%	4.5%	4%	3.5%	3%
			% of funds released against the originally approved budget overall	95%	95.5%	96%	96.5%	97%	97.5%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6. Increase insurance penetration		Improved risk management	% of Uganda insured	0.84%	1%	1.5%	2%	2.5%	3%
7. Increase national savings to GDP ratio		Increased savings	Savings to GDP ratio						
8. Increase the level of capitalization and widen investment opportunities in the capital markets		Increased mobilization of financial resources through capital markets	Number of equity shareholders	42,907	44,000	45,200	46,400	48,000	50,000
			Domestic Equity market capitalization to GDP ratio (%)	4.73%	5.00%	5.2%	5.5%	5.8%	6%
			Domestic Corporate Debt Market Capitalization to GDP ratio	0.25%	0.28%	0.35%	0.37%	0.43%	1.5%
			Treasury Memoranda produced on the report of PAC	0	4	6	8	10	12
9. Improve statistical data production and policy research		Evidence based policy and decision making	Number of primary and secondary legislations reviewed	Nil	Task force to review the legislation in place	Introduction and enhancement of good practices.	Reengineering of the procurement processes and institutions		
			No. of MDAs complying to the national statistical system No. of MDAs with statistical databases						
Audit and oversight									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Enhance the prevention, detection and		Reduction in the incidence of Corruption	Perception of Corruption Level by Public	26	28	30	32	34	36

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
elimination of corruption			% reduction in number of corruption cases reported	N/A	5%	5%	5%	5%	5%
			No. of anti-corruption policies, laws and regulations developed	2	2	1	1	0	0
			No. of anti-corruption policies, laws and regulations translated in local languages	0	1	1	1	1	1
			% of MDA & LGs where anti-corruption laws, the National Ethical Values are disseminated	20	30	40	50	60	70
			% of Local Governments with functional District Integrity Promotion Forum (DIPEs)	20	30	40	50	60	70
			No. of risk registers in the votes	0	5	10	20	40	50
			Treasury Memoranda produced on the report of PAC	0	4	6	8	10	12
			Level of citizen participation in the service delivery process (%)	TBD (Survey)	30%	40%	55%	60%	65%
			% of service beneficiaries satisfied with performance of public service delivery in terms of transparency and corruption.	TBD (survey)	50%	50%	60%	65%	70%
			No. of Audit committee reports issued	8	14	14	14	14	14
2. Increase public demand for accountability		Increased Effectiveness of Service Delivery							
		Increased citizens involvement in							

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3. Improve compliance with accountability rules and regulations		service delivery Transparency and accountability Increased transparency and accountability	No. of entities audited, inspected and reports issued	52	60	70	90	100	115
			Provide quarterly releases in newspapers (Yes/No)	Yes	Yes	Yes	Yes	Yes	Yes
			Hold a press conference to communicate quarterly releases(Yes/No)	Yes	Yes	Yes	Yes	Yes	Yes
		Efficient and effective public sector	% of public institutions that have developed and implementing service delivery standards.	TBD (Survey)	30%	40%	50%	60%	70%
			% reduction in number of investigations initiated from institutional reports (AG, PPDA, PAC, Commission of Inquiry etc...)	TBD	5%	5%	5%	5%	5%
			% of citizen who rate performance of public institutions satisfactory	TBD (Survey)	40%	50%	60%	70%	80%
		Improved public financial management	Percentage of internal audit recommendations implemented in Central Government		100%	100%	100%	100%	100%
			No. of meetings held between Accounting Officers and Internal auditors	100	120	130	150	160	170
			No. of meetings held between Audit committees and management	96	140	160	175	190	200
			No. of meetings held between inspectors and entities inspected		41	50	70	90	100

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			Percentage of internal audit recommendations implemented in Local Authorities	Not Available	55.0%	65%	70%	75%	
			Percentage of internal audit recommendations implemented in Statutory Corporations	Not Available	65.0%	70%	75%	80%	85%
			Percentage of Audit Committee recommendations implemented	Not Available	70.0%	75%	80%	85%	90%
			Proportion of audit report recommendations implemented						
			Gov't effectiveness index	TBD (Survey)					
4. Improve collaboration and networking amongst development institutions		Improved effectiveness of development institution (collaboration and enhancing)	Percentage of procurement audit and recommendations implemented by entities	77	85	85	85	85	85
			Percentage of contracts completed as per the contractual time	78	85	90	100	100	100
			% of contracts delivered within contract value (no variations)	72	100	100	100	100	100
5. Enhance public contract management and performance		Improved contract management performance							

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Effective and efficient contract management	National procurement policy in place	Nil	Cabinet Approval	Initiate selected arrears on the NPSPP relating to public procurement as a policy tool.		Review and improvement of the procurement system.	
			Number of primary and secondary legislations reviewed	Nil	Task force to review the legislation in place	Introduction and enhancement of good practices.	Reengineering of the procurement processes and institutions		
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase the tax to GDP ratio	i. Develop and implement a policy on mandatory association membership for informal sector players	More domestic revenue collected. Increased informal sector registration	Tax to GDP ratio. Number of registered informal sector players.						
	ii. Rationalize the rental tax regime and integrate e-tax with utilities and other agencies	More rental, utilities and agencies revenue collected	Proportion of Rental revenue to overall domestic revenue. Proportion of Utilities revenue to overall domestic revenue.						
	iii. Streamline the non-standard VAT tax exemptions	Reduced tax exemptions	No. of businesses with tax exemptions.						
	iv. Develop mechanisms for exploiting capital gains tax	Increased capital gain revenue.	Proportion of capital gain revenue to overall Tax revenue.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	v. Strengthen Inter-Agency collaboration among agencies concerned with investment promotion i.e. UIA, KCCA, LGs, URA & URBS to design and implement a mutually beneficial comprehensive investment regime	Conducive investment climate Increased businesses registered	Revenue generated from registered businesses						
	vi. Combat international tax evasion schemes in complex sectors to raise more tax e.g. corporate tax	More international revenue generated.	Prevalence of international tax evasion Proportion of Corporate revenue to overall tax revenues						
	vii. Strengthen capacity of relevant staff in critical functions of revenue management, audit, forensics investigations and Legal Affairs.	Improved efficiency in tax revenue management	Number of skilled tax personnel						
2. Increase access to Finance	i. Support the development of MFIs	Policy framework for support of MFIs developed and implemented	Number of MDAs implementing the framework for support of MFIs						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Diversify and promote financial products and services that are tailored to the needs of population	Gaps identified for redress by MFIs	Proportion of the population accessing new financial products						
	iii. Establish commonly accepted, industry-wide curricula and mandatory certification for professional banking staff	Regulations and guidelines established and operationalized	Number of financial institutions complying with guidelines on staffing						
	iv. Strengthen the regulatory framework to provide for Agent Banking	Legal framework for agent banking put in place	Level of compliance to the Legal framework						
	v. Strengthen financial literacy programmes and financial consumer protection	Financial literacy promoted	The number of agencies providing financial literacy Number of communities sensitized in financial literacy						
	i. Fast track the one stop centre which is linked with other business related institutions	Increased private sector investment(businesses established)	Number of private businesses established.						
3. Increase private investments	ii. Fast track the establishment of online registration (e-registry) of business licenses	Increased business registration	Number of online businesses registered.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Reduce interest rates	iii. Develop a local business firms data base with their respective profiles (investment interests, legal status & contacts)	An up-to-date local business database	Number of local businesses registered.						
	iv. Avail medium to long-term development finance	Increased private enterprise access to credit Increased Investment Portfolio of Development Banks More private enterprises established,	Number of private enterprises accessing finance Size of investment portfolio held by Dev't Banks Number of private enterprises established using that finance						
	v. Facilitate the linkage of FDI that require local partnerships with the local business firms e.g. through web portals	Increased FDI and related employment in the Country	Number of FDIs Number of FDIs linked with local businesses.						
	vi. Strengthen the implementation of strategies to increase investor confidence	Enhanced infrastructure services provided	Number of new investors attracted and sustained						
	i. . Recapitalize Uganda Development Bank Limited (UDBL)	Uganda Development Bank Limited (UDBL) recapitalized	Level of recapitalization						
	ii. Introduce Islamic banking	Islamic banking operationalised	Functional Islamic banking						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iii. Liberalize the pension sector to facilitate access to development finance	Increased business enterprises established	Number of operational businesses established using pension fund						
	iv. Maintain the Macro Economic stability	Increased production	Interest rate prevalence						
	v. Strengthen the Credit Reference Bureau (CRB) system and develop a collateral registry to reduce default rates and increase the pool of new borrowers	Increased start and growth of business enterprises.	Interest rate prevalence						
	vi. Fast track the national ID project to make it easier for banks to track their clients	More business enterprises accessing financial services.	Number of people/businesses accessing financial services.						
	vii. Limit Government domestic borrowing	Improved domestic revenue mobilization	Tax to GDP ratio						
	viii. Implement the bankruptcy reform legislation to boost commercial banks' willingness to lower their lending rates and improve loan recovery.	Reduced lending rates in commercial banks Increased loan portfolio.	Number of people/businesses accessing loans Loan portfolio						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ix. Create specialized funds at low interest rates targeting NDPII prioritized areas and channeled through Uganda Development Bank Limited (UDBL) and Uganda Development Corporation (UDC).	Increased business establishment.	Number of businesses established using that fund.						
5. Improve the Public Financial Management and consistency in the economic development frameworks	i. Develop an Integrated Planning and Resource Allocation Frameworks to ensure alignment of the planning and budgeting instruments.	Timely release and absorption of funds Single digit Inflation maintained Improved Government accountability Reduced supplementary funding	Proportion of unspent balances to releases. Rate of inflation Corruption index						
			Proportion of supplementary funding to overall government budget						
	ii. Establish a national Project Appraisal Unit to spear head the preparation of Bankable projects	National Project Appraisal Unit in place	Number of projects appraised						
	iii. Introduce measures to strengthen the capacity of sectors to prepare Bankable projects	Guidelines for preparing projects developed MDAs trained in project preparation and undertaking of feasibility studies	Number of MDAs and LGs utilizing the guidelines Number of MDA and LG staff trained on the use of project preparation guidelines						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iv. Implement the programme based budgeting to effectively focus on national and sectoral budgets on achieving results	Framework for PBB in place NDPII and SDPs aligned to PBB	Number of SDPs and LGDPs and budgets aligned to the PBB						
	v. Establish mechanisms to enhance capacity for development of consistent sectoral and national development plans	Sector working groups (SWG's) reconfigured Capacity building plan in place	New SWGs						
			Level of implementation						
			Donor/GOU funding						
	vi. Support continuous professionalization of economic management cadre across government and partner institutions	Framework for continuous professionalization of economic management cadre developed	Number of staff trained by gender						
			Approved framework						
	vii. Introduction and roll-out of e-Government Procurement (e-GP)	Guidelines on e-GP developed	Number of institutions using e-GP						
			Number of MDA staff trained by gender						
	viii. Develop a National Local Content Policy	A National Local Content Policy in place	Number of procurement legal frameworks aligned with the national local content policy						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6. Increase insurance penetration	i. Develop and implement a National policy on insurance to provide appropriate guidance on insurance of Government assets and insurance in key sectors of the economy such as agriculture.	Increased insurance coverage and usage. Increased insurance coverage. Increased number of people accessing insurance	Number of people/institution insured Number of people/institution insured						
	ii. Fast-track the implementation of the National Health Insurance Scheme and develop systems to ensure operational efficiency.	Increased number of people accessing insurance	Proportion of people accessing insurance						
	iii. Develop and implement a sector-sensitive financial literacy program.	Economic management sector literacy programme developed	Number of staff trained on financial literacy						
7. Increase national savings to GDP ratio	i. Introduce viable investment products to increase domestic savings	Domestic savings promoted	Proportion of Savings to GDP						
	ii. Transform the public service pension into a savings contributory scheme	Public servant pension scheme restructured into a contributory scheme	Proportion of public servant on contributory scheme						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
8. Increase the level of capitalization and widen investment opportunities in the capital markets	iii. Develop a framework for informal sector to come together and save	Informal sector savings framework developed and implemented	Proportion of informal sector workers on savings contributory scheme						
	iv. Fast track the implementation of the pension sector reforms to attract more institutional investors	Institutional investors participating in pension schemes	Number of institutional investors participating in the pension scheme.						
	i. Modernize the stock market listing system	Increased stock market companies.	Number of companies on the stock market.						
	ii. Develop a mechanism for local credit rating	Increase number of people buying stocks Increased investor confidence in the capital markets	Number of shares holders Number of shares holders						
9. Improve statistical data production and policy research	iii. Introduce long term infrastructure bonds	Increase number of people buying stocks	Number of shares holders						
	iv. Introduce the growth Enterprise Market segment on the Uganda security exchange	Increased stock market companies.	Number of companies on the stock market.						
	i. Introduce measures to support institutional capabilities to carryout policy research	research papers published Increased statistical data production and dissemination	Number of MDAs policies, MPS informed by statistics Number of surveys and censuses undertaken Number of new indicators generated Number of MDA administrative data sets						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
	ii. Establish measures to stimulate the demand and usability of statistics	Increased demand and use of data & statistical information	Number of MDA research papers produced							
			Number of users trained on data analysis and interpretation							
			Number of users accessing MDA websites for statistics							
			Number of regional dissemination workshops organised							
			Increased data accessibility							
		iii. Develop and enhance data quality assurance systems	Quality data and statistical information produced	Number of indicators assessed and audited						
				Number of skilled statistical personnel						
				Number of MDAs/LGs with functional statistical systems						
	iv. Introduce measures to strengthen the capacity for coordination and management of quality statistical data production	Functional statistical structures in MDAs and HLGs	Number of indicators assessed and audited							
			Number of skilled statistical personnel							
			Number of MDAs/LGs with functional statistical systems							
AUDIT AND OVERSIGHT										
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	
1. Enhance the prevention, detection and elimination of corruption	i. Strengthen the Anti-Corruption institutional and legal framework									
	ii. Strengthen the enforcement of the existing legal framework	Anti-Corruption institutional and legal framework reviewed.	Number of anti – corruption laws and institutions reviewed,							

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iii. Strengthen the capacity of investigation and prosecution function	Anti-Corruption institutional and legal framework reviewed.	Number of anti – corruption laws and institutions reviewed,						
	iv. Design programmes to strengthen the ombudsman function to safeguard the rights of individuals against maladministration , abuse of power or office by the public authorities.	Programmes designed and implemented to strengthen the Ombudsman function.	Programmes designed and implemented to strengthen the Ombudsman function.						
			Number of programmes designed and implemented.						
	v. Create Public awareness on corruption	Awareness programmes designed and implemented	Proportion of MDAs sensitised on corruption. Number of outreach awareness campaign held						
	vi. Strengthen policies and systems for detecting corruption across MDALGs	Information of corruption disseminated	Number of dissemination forums						
	vii. Carryout period reviews of the existing relevant anti-corruption policies and laws	Policies and laws periodically reviewed	Number of policies and laws						
	viii. Develop, adopt and main stream national value systems								

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Increase public demand for accountability	viii. Develop, adopt and main stream national value systems	national value systems developed	No. of patriotism clubs						
	ix. Develop capacity for intra and inter sectoral collaborations, partnerships and networks in the fight against corruption	Capacity for networks and partnership developed through sector wide approaches	Number of coordination meetings Functional sector wide groups						
	i. Promote active communication between implementers of programmes and the public	Communication strategy developed and implemented	Number of dialogue meetings held						
	ii. Develop, adopt and mainstream national value systems in the Government development agenda.	National value systems integrated into Strategic Plans	Number of strategic plans that have integrated National value systems						
	iii. Establish national service delivery standards	National service delivery standards developed and enforced	Number of sectors with new service delivery standards Level of compliance with the new service delivery standards						
	iv. Improve communication and impact of audit findings to stakeholders	Audit findings disseminated to stakeholders	Number of audit reports communicated and followed up						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	v. Design and implement capacity building programmes for DEI to engage and fully coordinate ethics and integrity issues in Uganda	Capacity building programmes designed and implemented	Number of Capacity building programmes implemented						
3. Improve compliance with accountability rules and regulations	i. Review and harmonize the policy, legal and organizational framework in order to improve the operations of the IG in the fight against corruption.	Policy, legal and organizational framework reviewed and implemented	Number of policies and laws reviewed						
	ii. Ensure follow up and implementation of recommendations made by oversight institutions	Implementation of recommendations undertaken	Number of institutions implementing the recommendations						
	iii. Strengthen the capacity of oversight function to effectively detect, investigate, report and prosecute corruption cases	Capacity of oversight institutions developed	Number of staff recruited and trained by gender Adequate funding						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Improve collaboration and networking amongst development Institutions.	iv. Strengthen the enforcement of the regulatory frame work and service delivery standards	Enforcement of regulatory frame work and service delivery standards enhanced	Number of cases investigated and adjudicated						
	v. Streamline and Strengthen inspection function in the sector	Institutional framework for inspection restructured	Level of implementation of the new inspection structure						
	vi. Introduce measures to improve timeliness, audit coverage and quality reporting	Audit manuals revised and implemented	Approved Audit manuals						
	vii. Enforce follow up mechanism on the implementation of the Audit recommendations	Deadlines of responses enforced	Number of institutions complying to deadlines						
	viii. Strengthen existing mechanisms for providing technical support to districts and PAC on Audit reports	Framework developed for technical support	Number of districts and PAC receiving technical support						
		Guidelines and checklists reviewed to incorporate PFMA provisions	Number of Guidelines and checklists reviewed						
	i. Develop capacity for intra and inter-sectoral collaborations, partnerships and networks in the fight against corruption.	Enhanced sector collaborations and networks against corruption	no. of people apprehended in corruption cases						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Identify and pursue appropriate collaboration and networking with Audit, Ethics and Anti-Corruption Institutions at Regional and International levels	Enhanced sector collaborations and networks	Number of sector meetings held						
5. Enhance public contract management and performance	i. Implement e-procurement and establish a monitoring system for high value contracts in the NDPII	e-procurement and establish a monitoring system established	Functional e-procurement						
	ii. Strengthen the capacity of MDAs in contracts management	Capacity of MDAs strengthened in contracts management.	Number of technical staff trained in contracts management.						
	iii. Strengthen contract monitoring, reporting mechanisms and follow-up audits and recommendations	Procurement and Disposal Unit staffed and facilitated Contract management processes strengthened	Timely awards of contracts and disposal of assets Number of contract management reports Percentage of contracts executed on time Number of recommendations implemented.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
LEGISLATURE									
KRAs/AREAS OF FOCUS:									
1. Fighting corruption and improving compliance with accountability rules and regulations									
2. Strengthening institutional capacity of the LAS institutions									
3. Providing effective parliamentary oversight, legislation, and national budget scrutiny									
OUTCOME INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda		Enhanced capacity to dispose Parliamentary business	No. of bills passed as a percentage of bills introduced						
			Petitions passed as a % of those presented						
			Reports disposed as a % of reports tabled in plenary						
			Motions passed as a % of motions successfully moved						
			No. of ministerial and other statements disposed						
2. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively and efficiently		Enhanced capacity parliamentary staff	Proportion of parliamentary members trained and equipped						
			Proportion of quality resolutions timely passed						
3. Improve citizen participation and		Increased citizen participation in the promotion of rule of law	Proportion of the Local population participating in promotion of rule of law						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development		Empowered citizens in the development process	Proportion of different interest groups participating in the development processes						
4. Improve collaboration and networking amongst development institutions		Increased participation of parliament with development institutions	No. of collaboration meetings held.						
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTIONS	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Increase efficiency and effectiveness in the enactment of legislation on any matter for peace, order, development and good governance of Uganda	i. Review and strengthen mechanisms for clearing backlog of constitutional reports and legislation considered by Parliament.	Enhanced capacity to dispose Parliamentary business	No. of bills passed as a percentage of bills introduced Petitions passed as a % of those presented Reports disposed as a % of reports tabled in plenary Motions passed as a % of motions successfully moved No. of ministerial and other statements disposed						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Fast track legislation that facilitate implementation of NDP II priorities.	Effective implementation of NDP II priorities	Number of NDP II priorities implemented						
	iii. Promote application of human rights based operations in government operations.	Reduced incidence of human rights cases in government	No. of cases of human rights reported						
	iv. Promote peace and security in the country through enacting laws and investigating cases of abuse of civil liberties.	Increased rule of law	No. of laws enacted No of civil liberty cases investigated						
	v. Enact laws to strengthen credibility of electoral processes in Uganda.	Free and fair elections	No. of election related cases handled						
	vi. Review appropriate legislation to facilitate elimination of corruption.	Corruption related legislation reviewed	No. of corruption cases handled and apprehended Corruption funded recovered						
	i. Build strong institutional mechanisms for effective parliamentary oversight, legislation and national budget scrutiny	An effective parliamentary institutional framework	No. of oversight reports produced No. of laws enacted No. of budget allocations proposed by parliament Funds recovered due to fraud by parliament						
2. Strengthen the institutional capacity of Parliament to independently undertake their constitutional mandates effectively									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
and efficiently	ii. Introduce measures to strengthen availability and visibility of evidence based support to legislative process	Evidence based legislations produced	No. of research based legislations produced. No of consultative meeting conducted on legislation						
	iii. Improve the working environment for MPs and Staff of Parliament	Increased productivity of MPs and parliament staff	No. of laws enacted No. of cases investigated by parliament No. of oversight reports produced by parliament						
	iv. Develop capacity for internal monitoring, evaluation and reporting in Parliament	Parliament M&E capacity developed	No. of M&E (oversight) reports produced by parliament						
	v. Empower political offices	Increased participation of political parties in the development process.	No. of political parties involved in the development process No. of actions/decisions implemented proposed by other political parties						
	i. Introduce measures to strengthen citizens and the public participation in parliamentary business.	Increased citizen and public participation in parliamentary business.	No. of public forums held by parliament No of people attending parliamentary sessions						
3. Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
services to achieve equitable and sustainable development	ii. Institute a system of linkages between local government, constituencies and the national Parliament	Increased involvement of LGs in parliament business	No. of byelaws and businesses passed at the LGs No. of consultative meetings held at the LLG by parliament.						
	iii. Empower Parliament to effectively play its role in the national budget processes and oversee equitable and sustainable national development	Increased budget inclusiveness	No. of budget reports produced. % of additional budget proposed by parliament to sectors						
	4. Improve collaboration and networking amongst development institutions	i. Enhance Parliament engagement and participation in international affairs.	No. of international affairs meeting attended						
PUBLIC ADMINISTRATION									
KRAs/AREAS OF FOCUS:									
The sector will focus on: strengthening policy development; and M&E systems; attracting investment and identifying, market; attracting cooperation assistance and contributions from the Diaspora; strengthening citizen participation in development and electoral processes.									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Improve policy development and implementation effectiveness across all	Strengthen Policy development and implementation.	Strengthened policy management across government.	Proportion of annual policy implementation targets met. Percentage of Cabinet Decision where action has been taken	50%	55%	60%	65%	70%	100%
				80%	85%	85%	90%	95%	100%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
priority sectors.			Proportion of Cabinet Memos complying with the Results Based Principles	80%	85%	85%	90%	95%	100%
2. Improve the national M&E systems for increased service delivery, efficiency, and effectiveness	Strengthen oversight function by the RDCs. Establish a Management Information System within the Sector.	Improved service delivery	Proportion of M&E findings from LGs followed up	30%	50%	80%	100%	100%	100%
			Proportion of M&E findings from MDAs followed up	50%	60%	70%	80%	100%	100%
3. Attract new investment opportunities in infrastructure and mineral development and secure markets for the Agriculture and Tourism sectors	Strengthen regional and International Relations for development Identify and create awareness for investment opportunities in Agriculture, Tourism and mineral development.	Improved regional and International Relations Increased market accessibility of Ugandan products in the agriculture and Tourism sectors	% change in the value of FDI (in million US\$).	6.5%	10%	12%	15%	20%	25%
			Number of tourists attracted (arrivals).	1,197,000 (2012)	1,316,442	1,448,086	1,592,894	1,752,184	1,927,402
			Value (in Million dollars) of the Ugandan products exported (BOU).	2912.11	2,700	2,900	3,100	4,000	4,500
			Volume of the Ugandan products exported.	161,656 tonnes of Coffee.	164,000	200,000	210,000	220,000	230,000
				128,087 litres of Petroleum Products	128,087	128,087	128,087	150,000	200,000
4. Increase the human capital stock in the NDP II priority areas	Identify and attract opportunities for human capital development in the NDP II priority areas.	Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development.	Number of training opportunities secured annually.	222	230	240	250	260	270
5. Improve democracy and	Strengthen electoral processes and civic	Free and fair elections	Proportion of eligible voters registered	95%	100%	100%	100%	100%	100%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
governance for increased National stability.	participation.		Percentage increase in citizen engagement in electoral process.	65%	75%	75%	80%	85%	90%
			Proportion of registered election disputes analysed and resolved.	65%	80%	80%	90%	100%	100%
			Proportion of interparty disputes analysed and resolved.	70%	100%	100%	100%	100%	100%
			Number of functional patriotism clubs established (cumulative).	3,700	3,800	3,850	3,900	4,000	4,000
6. Improve systems, infrastructure and capacity of the sector secretariat	Establish a permanent and effective Sector Secretariat.	Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens. Leadership programs conducted at NALI.	Number of training programs conducted for Teachers and students.	13	15	15	18	19	20
			Number of Leadership training programs conducted to equip various leaders to be primers and drivers of Uganda's socio-economic transformation.	05	07	08	10	11	12
			Number of training programs conducted annually.	0	03	05	06	07	08
			Number of office tools and equipment procured.						
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Improve policy development and implementation effectiveness	i. Review and align priority sector policies to the NDP objectives and goals.	Sector policies aligned to the NDP objectives and goals.	Number of policies aligned to NDP priorities.	0	10	20	25	30	35

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
across all priority sectors.	ii. Develop and implement programmes to strengthen national capacity for development, policy implementation and monitoring across government and non-state actors	Capacity for Policy formulation strengthened.	Average time (in days) taken to communicate Cabinet decisions to MDAs after confirmation of Minutes.	4	3	3	3	3	3
			Number of days taken to scrutinize Cabinet submissions.	8	6	6	6	6	6
		Training in Policy analysis conducted for Senior Managers and Policy Analysts	Number of staff trained in policy analysis.	3	30	45	60	70	70
			Number of staff trained in policy research and evaluation.	0	30	45	60	70	70
2. Improve the national M&E systems for increased service delivery, efficiency, and effectiveness	i. Establish a sector Monitoring and Evaluation system to track the implementation of key government policies, programs and projects.	Capacity for M&E systems built.	Proportion of M&E findings from LGs that are followed up.	30%	45%	55%	70%	90%	100%
			Proportion of MDAs followed up for action on M&E findings annually	30%	50%	60%	80%	90%	100%
		Capacity for monitoring and evaluation system developed.	Number of capacity building programs / retreats for RDCs and LG actors conducted per year.	01	01	02	02	02	02

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3. Attract new investment opportunities in infrastructure and mineral development and secure markets for Uganda's products	governments to effectively monitor and report on the implementation of the NDP II priority areas.	Capacity of Resident District Commissioners built through purchase of transport equipment to effectively monitor and report on the implementation of the NDP II priority areas.	Number of vehicles procured for RDCs per year.	10	20	20	20	20	20
			Number of monitoring visits conducted to monitor programmes and projects by RDCs.	885	2,354	2,400	2,400	2,450	2,500
	i. Negotiate, sign and ratify trade and investment agreements	Trade and investment agreements negotiated and ratified	Number of new agreements /MoUs/ Resolutions negotiated	5	10	15	18	20	24
	ii. Mobilize the population for policy implementation (move it to policy level).	Population mobilized to support implementation of Government programs.	Number of sensitization and awareness meetings conducted.						
	iii. Establish and strengthen missions in strategic locations.	New Missions established in strategic regions and strengthened.	No. of Missions opened.	2	0	1	1	1	1
			Number of New property abroad acquired / purchased.	2	2	2	4	2	2
			Number of Missions properties renovated.	1	2	2	3	3	2
			Number of new buildings constructed in Missions abroad.	0	1	1	2	2	2

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Capacity of Mission staff enhanced in commercial diplomacy.	No of staff trained in commercial diplomacy skills.	13	15	20	30	35	40
		More investors and tourists attracted	Number of investors attracted.	12	15	18	20	22	25
			Percentage increase in tourism revenue.	4%	5%	6%	7%	8%	10%
		Markets secured for agricultural and tourism products of Uganda.	Number of strategic areas promoted for investment attraction.	0	4	5	6	7	8
			Number of tourism and trade promotional engagements held.	16	18	20	24	26	30
			Proportion of Mission budgets dedicated to commercial diplomacy.	No data	7%	8%	10%	18%	25%
	iv. Increase the number of commercial attaches to missions abroad.	Increased capacity at Uganda's missions abroad	No. of commercial attaches to missions abroad						
	v. Establish and strengthen collaborations between key players in trade investment.	Key player collaborations in trade investment strengthened	No. of collaborations established						
	vi. Promoting a positive image of the country at national, regional and international levels	Positive image of the country promoted	Proportion of statements issued in the foreign media to counter negative publicity.	100%	100%	100%	100%	100%	100%
			No. of regional and international positions / fora held and participated in.	2	2	2	2	2	2

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Increase the human capital stock in the NDP II priority areas	i. Initiate and develop a national strategy for attracting cooperation assistance for human capital	A national strategy for attracting cooperation assistance for human capital established	Approved national strategy for attracting cooperation assistance for human capital	222	230	240	250	260	270
	ii. Build capacity of the Heads of Missions in the NDP II priority areas and how to attract and negotiate for assistance.	Capacity of Mission staff enhanced in the NDP II priority areas	No of staff trained in the NDP II priority areas						
	iii. Build and strengthen strategic partnerships to attract cooperation assistance (exchange programs).	strategic partnerships to attract cooperation assistance built and strengthened	No. of strategic partnerships to attract cooperation assistance built						
	iv. Develop strategies to attract skilled Ugandans in the Diaspora, to support the NDP II priority sectors.	Improved skills and expertise in various fields e.g. Agriculture, human capital, tourism, infrastructure and mineral development.	Number of training opportunities secured annually.						
5. Improve democracy and governance for increased national	i. Implement programmes to strengthen civic participation and engagement in	Voter participation and engagement in national democratic processes strengthened.	Number of voter IEC material disseminated						
			Number of Voter education training sessions conducted.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
stability	national democratic processes.		Number of stakeholders' consultative meetings held.						
			Percentage of eligible voters in the National Voters' Register.	77%	88%	88%	90%	90%	90%
			Status of Register of Youth	43.2%	45.6%	45.6%	45.6%	45.6%	45.6%
			Older Persons	8.1%	9.9%	9.9%	9.9%	9.9%	9.9%
			Special Interest Groups (of the total registered voters).	1.2%	2.6%	2.6%	2.6%	2.6%	2.6%
	ii. Strengthen institutional structures and instruments for transparent and credible democratic processes.	Peaceful and stable economy	No. of parties registered						
	iii. Strengthen regional and international relations between Uganda and other countries to strengthen and sustain national peace and security.	A stable, secure and peaceful environment	No. of cross boarder conflicts registered						
	v. Establish a National Service program to strengthen patriotism.	Patriotism Clubs established and coordinated in Secondary Schools countrywide.	Number of training programmes conducted for Teachers and students.	13	15	15	18	19	20

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6. Improve systems, infrastructure and capacity of the sector secretariat	i. Strengthen sector institutional infrastructure	Sector secretariat retooled and equipped.	Percentage of equipment procured against plan.	20%	75%	80%	90%	100%	100%
	iv. Strengthen sector linkages in planning systems, communication, coordination and collaboration	Secretariat staff recruited and trained.	Number of training programs conducted.	0	2	4	6	7	8
	v. Develop the sectors service delivery standards	Sector service delivery standards developed.	Number of sector reviews conducted per annum.	0	1	1	1	1	1

PUBLIC SECTOR MANAGEMENT

KRAS/AREAS OF FOCUS:

The Sector will focus on: reviewing systems, structures, processes and procedures for effective coordination of service delivery; harmonizing and reforming policies, laws and regulations at the national and local government level to bring them in line with regional and international obligations; managing talent to create a well-motivated, competitive public service; coordinating information flow and resource allocation towards Government priorities; spear heading comprehensive and integrated development planning at local and National Level; and developing mechanisms for Local Government Financing.

OUTCOME LEVEL INDICATORS

OBJECTIVES	OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Improve coordinated and harmonized policy, planning, budgeting, and M&E at National and Local Government levels	Coherent policy development and implementation, planning and budgeting	No of policies reviewed for competitiveness	6	4	4	4	4	4
		% of MDA Planning and budgeting tools aligned to the NDP	60%	60%	65%	70%	75%	80%
		Per cent of public expenditure on NDP priority areas						
	Increased use of the mechanisms and enhanced service delivery	Level of improved service delivery by MDAs and LGs	100%	75%	85%	95%	80%	100%
		% contribution of the MDA to the sector objective	100%	100%	100%	100%	100%	100%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Improve recruitment, development and retention of a highly skilled and professional workforce		Effectiveness and efficiency in public service delivery.	Proportion of the public service work force that is professional.	40%	45%	50%	60%	60%	60%
		Improved workforce for the public service.	% improvement in the workforce productivity of the Public service.	15%	10%	15%	15%	20%	20%
		Improved competitiveness of the public service workforce.	Vacancy rate in the public service against the established structures	10%	5%	12%	10%	8%	20%
		Improved confidence of the public in the public service workforce.	% of employees who have had a performance review in the last year	80%	70%	70%	75%	85%	90%
		Increased use of structures and systems for effective and efficient service delivery.	Level of compliance to performance and service delivery standard	NA	36	25	NA	30	30
3. Improve public service management, operational structures and systems for effective and efficient service delivery.		Innovative reforms for improved service delivery	Proportion of reforms developed and implemented.						
4. Steer Uganda's regional integration agenda in accordance		Improved market access of Ugandan products and services within the region	% increase in imports of good (volume and value in USD between Uganda and EAC regional partner states						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
with the objectives of the treaty for establishment of EAC		Increased competitiveness of Ugandan products and services within the region	% increase in export of good (volume and value in USD between Uganda and EAC regional partner states.						
			% increase in value addition on exported production						
		Uganda's position strengthened in joint decision making in the East African region.	No. of protocols agreed and implemented						
5. Coordinate the development of capacities for mitigation, preparedness and response to natural and human induced Disasters and Refugees		Improved coordination at the regional integration agenda	No of multi-sector coordination fora						
		Improved response and readiness to natural and human induced disasters and Refugees.	Time taken to respond to humanitarian needs.						
		Reduction in disaster phenomena in vulnerable areas.	% of operational District Disaster Management Committee.						
			% reduction in the number of disaster phenomena in vulnerable areas.						
			Sustained level of budget allocation for emergency responses.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6. Enhance national response capacity to refugee emergency management		Improved preparedness to respond to refugee emergencies	Time taken to respond to refugee emergencies						
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION			Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Improve coordinated and harmonized policy, planning, budgeting, and M&E at National and Local Government levels	i. Coordinate and harmonize M&E at the national and local Government level	Coordination reports;	No. of institutions implementing the National M&E policy	36	36	40	55	60	80
		Operational and implementation plan;	Level of implementation of the Policy	100%	100%	100%	100%	100%	100%
		Support M&E MIS development across Government	Number of M&E units established and supported	140	36	70	80	40	45
		NDP M&E systems and frameworks developed	No. of M&E reports	11	21	19	21	21	19
	ii. Establish and operationalize a multi-sectoral (inter and intra) mechanism to coordinate and harmonize implementation of Government policies and programme		No. of evaluation/impact assessment reports		6	6	6	6	6
		Gov't policies and programmes implemented	No of government programmes implemented as planned	NA	30	30	40	50	60
			No. of policy Coordination issues identified and addressed	6	4	4	4	4	4
		% reduction in Mandate overlaps among MDAs.		5%	10%	10%	25%	30%	30%
		Staff recruited	No. of staff recruited	300	350	400	450	500	600
		Research papers on policies and programmes implementation and innovation	No. of research papers		6	6	6	6	4
			No. of innovation framework papers		2	2	2	2	2

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		National Capacity building plan	No. of MDAs adhering to planning guidelines and standards	36	36	36	36	36	36
			% of budgeting and planning instruments aligned to the NDP II	60%	65%	70%	70%	70%	75%
	iii. Develop and institutionalize a National value system	National value system in place.	No. of institutions implementing National value system.						
	vi. Implement the national communication strategy to disseminate Government programmes and rally the citizenry to effectively participate in national development agenda	Strengthened national values	% improvement in the formulation and execution national values						
		national communication strategy implemented	No. of public foras conducted						
		Planning guidelines	Number of planning guidelines issued	6	3	3	2	1	0
	vii. Coordinate the planning process at the national and local Government level		Number of service delivery standards	5	6	5	3	2	0
			Level of capacity built						
			No. sectors and LGs with quality SDPs and LGDPs	156	156	156	156	156	156
		Planning frameworks	No. of major planning instruments	3	0	1	0	1	0

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Attract, recruit, develop and retain a highly-skilled and professional workforce for effective and efficient service delivery in the public service	i. Establish mechanisms for strengthening human capital planning, development and management	National Capacity building plan	No. of MDAs adhering to planning guidelines and standards	22	22	22	22	22	22
			Capacity for development planning strengthened at MDAs and LGs	156	156	156	156	156	156
			% of budgeting and planning instruments aligned to the NDP II	6	16	16	16	16	16
		Reviewed policies	No. of policies reviewed	65	70	80	85	90	90
		Staff attracted	No. of work force attracted, recruited, developed & trained	300	400	250	300	400	450
		Workforce recruited	Retention rate	70	75	80	90	80	80
			Public Service Salary Increment in line with the approved Pay Policy target	5%	5%	5%	5%	5%	5%
		Performance Management and Reward Policy reviewed and implemented	No. of functional Reward and sanction committees	5	1	1	1	1	1
		Conduct the National Service Delivery Survey	The National Service Delivery Survey conducted and results disseminated	20	4	4	4	4	4

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3. Improve public service management, operational structures and systems for effective and efficient service delivery.	i. Review and develop management and operational structures and systems for effective and efficient service delivery in the public service.	Central Government structures and systems reviewed and implemented	Number of MDAs restructured						
	ii. Rationalize and harmonize policies and planning to support public service delivery.	Framework for policy formulation reviewed	Number of policies reviewed using new frameworks						
	iii. Strengthening performance management and accountability in public service delivery.	Performance agreements introduced across government	Number of public servants serving on performance contracts by category						
	iv. Develop and implement coherent ICT strategy to operationalize the Access to Information Act in the promotion of an accountable public governance system.	ICT strategy for operationalizing the Access to Information developed and implemented	Functional ICT supported access to information						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4.Steer Uganda's regional integration agenda in accordance with the objectives of the treaty for establishment of EAC	v. Develop and implement a National Media Development Strategy that addresses the existing gaps in standards, quality and responsible media.	National Media Development Strategy on standards and quality developed and disseminated	Number of media houses implementing the Media Strategy on standards and quality						
	i. Coordinate implementation of the National Policy on EAC integration	Regional meetings	No. of regional meetings held/ attended						
		EAC conventions adhered to	No. of EAC conventions implemented						
		National Policy on EAC integration implemented							
		Develop and implement a National Communication Strategy on EAC integration	National EAC strategy in place % of Ugandans who are aware of EAC integration process.						
5.Coordinate the development	iii. Coordinate EAC integration through policy oriented research.	EAC policy research undertaken	No. of policy briefs and reports produced No. of staff trained						
	iv. Spearhead negotiations on the roadmap towards political federation	political federation established	No. of negotiation meetings held						
	i. Coordinate timely responses to disasters and	Disaster response mechanisms developed and	Time taken to respond to disasters						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
of capacities for mitigation, preparedness and response to natural and human induced Disasters	emergencies	implemented	A fully fledged NECOC facility established and operationalized						
	ii. Coordinate the development and implementation of disaster mitigation and preparedness plans in all local governments	Disaster mitigation and preparedness plans developed and implemented	Approved disaster mitigation and preparedness plans for Local governments						
		An implementation plan for the disaster policy developed	National Disaster Risk Resilience Strategy in place						
	iii. Coordinate regular disaster vulnerability assessment at community level, hazard forecasting and dissemination of early warning messages.	Improved awareness about disasters	No of functional Disaster committees at the national and local government level						
	iv. Resettle landless communities and victims of disasters	landless communities and victims of disasters resettled	No. of disaster early warning messages issued						
	v. Develop disaster risk profile and vulnerability map of the Country.	National Disaster Risk Resilience Strategy	No. of settlement areas established No. of communities and victims settled						
	vi. Provide food and non-food relief to disaster victims and refugees	food and non-food relief to disaster victims and refugees provided	No. of internally displaced persons fully settled No. of food relief given to disaster victims and refugees No. of non-food relief given to disaster victims and refugees						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6. Enhance national response capacity to refugee emergency management	vii. Coordinate other state and non-state actors in fulfilling their mandates towards disaster issues	Humanitarian interventions owned by state and non-state actors	No. of disaster coordination reports produced						
	viii. Develop and implement humanitarian interventions	Humanitarian interventions owned by state and non-state actors	No. of humanitarian interventions with input from state and non-state actors						
	i. Formulate and implement a national refugee policy	National refugee policy approved and implemented	Level of implementation of the refugee policy Number of districts reached						
	ii. Develop and implement a Refugee Settlement Transformative Agenda	Refugee Settlement Transformative Agenda developed and implemented	Number of gazetted resettlement sites with fully fledged community services						
	iii. Develop and implement contingency plan for refugee emergencies	Contingency plan in place and implemented	Level of Contingency plan implementation						
	iv. Review domestic laws governing refugees	laws governing refugees reviewed and published	Budget provision for refugee emergencies Number of provisions reviewed and aligned the emerging and national, regional and international agenda						
	v. Develop and implement projects and programs for refugees and refugee hosting areas.	Refugee programmes and projects designed and implemented	Number of programmes and projects designed and implemented						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	vi. Receive and grant asylum to refugees in accordance with national, regional and international covenants	Increased asylum granted to refugees	No. of refugees granted asylum.						
JUSTICE, LAW AND ORDER									
KRAS/AREAS OF FOCUS:									
The Sector will focus on: improving the legal, policy and regulatory environment that is conducive for doing business to create wealth and employment; enhancing access to JLOS services particularly for vulnerable persons; rights promotion in order to ensure accountability, inclusive growth and competitiveness in Uganda; and fighting corruption in order to strengthen Uganda's competitiveness for wealth creation and inclusive growth.									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Improve policy, legislative and regulatory framework		Improved policy and regulatory framework	% of target population awareness of updated laws % of the public confident in the enforcement of existing laws	52.6 29		65 45			68 55
2. Enhance access to JLOS services particularly for vulnerable persons ⁵		Increased access of JLOS services particularly to the vulnerable persons	Ratio of completed to registered cases by court (%) Incidence of crime per 100,000 population % of districts with complete chain of JLOS frontline services (functionality)	92.2 310 56	115 300 79	125 300 85	125 295 85	130 285 100	130 270 100

⁵ Vulnerable persons under JLOS SIP III include persons whose access to JLOS services is limited by age; material and knowledge poverty; physical impairment; powerlessness; gender based barriers and may extend to minority groups; 25 Internally displaced persons; migrants; children; suspects and prisoners; refugees; persons living with HIV/AIDS; persons with disability among others.

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3. Promote Accountability and the Observance of Human Rights		Reduced number of cases for human rights violation.	Turnaround time for in days for cases	36	24	22	18	12	12
			% of districts with a complete chain of frontline JLOS services (office infrastructure)	38	45	53	56	62	75
			Average length of stay on remand for capital offenders(Months)	15	14	12	10	9	9
			Average stay on remand for petty offences (in months)	3	3	2.5	2.5	2	2
			Proportion of defendants with access to adequate legal representation.						
			rate of recidivism (re-offending)%	28	25	23	22	20	20
			% of UHRC recommendations adopted no.						
			Percentage of prisoners on remand	53	47	45	42	42	40
			% of UHRC recommendations adopted						
			Disposal rate of corruption cases %	60.8	65	69	70	75	75
			Incidence of human rights violation (Not measured)						
OUTPUT INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1 Improve policy, legislative and regulatory framework	i. Review and harmonize the legal and policy environment underpinning JLOS Service delivery for the realization of national development objectives	Legal and policy environment underpinning JLOS service delivery improved	No of studies completed						
			No. of bills drafted and published						
			No. of policies reviewed						
			No. of laws revised						
	ii. Introduce measures to strengthen the independence of JLOS Institutions	Independence of JLOS institutions strengthened	No. of measures established and implemented						
	iii. Harmonize and enforce administrative service delivery standards	Administrative service delivery standards harmonized	Number of JLOS institutions with user standards developed and disseminated						
			Average time taken to register a Company						
			Average time taken to issue a passport						
			Average time taken to issue a work permit						
			Lead time in clearing travellers at borders						
			% of registered complaints investigated						
	iv. Introduce measures to ensure effective enforcement of laws	Measures to ensure effective enforcement of laws established.	No of community service orders issued and supervised						
			No. of companies, trademarks, businesses etc registered						
			No. of NGOs registered within 30 days						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			Proportion of JLOS priority enacted laws in force						
	v. Initiate the enactment of transitional justice policy and legislation	Transitional justice policy and legislation enacted	Approved Transitional justice policy and legislation						
	vi. Develop the informal justice framework and link it to the formal justice system	Informal justice framework strengthened	% reduction in appeals from LCC referred for retrial						
	vii. Introduce measures to improve JLOS compliance with and participation in East African Regional Integration processes	JLOS compliance and participation in EAC, regional and international integration processes	% of EAC and regional protocols ratified No of local council courts trained by category						
2 Enhance access to JLOS services particularly for vulnerable persons ⁶	i. Rationalize physical de-concentration of JLOS services	Rationalized physical presence and functionality of JLOS institutions	Average time taken to dispose of cases						
			% of successful prosecutions to prosecutions concluded						
			% of completed cases to registered cases						
			Average Time taken to deliver a service						

⁶ Vulnerable persons under JLOS SIP III include persons whose access to JLOS services is limited by age; material and knowledge poverty; physical impairment; powerlessness; gender based barriers and may extend to minority groups; 25 Internally displaced persons; migrants; children; suspects and prisoners; refugees; persons living with HIV/AIDS; persons with disability among others.

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			Average time (days) taken to conclude prosecution-led-investigations						
			No. of JLOS new service points opened operational						
			Rate of recidivism (re-offending) %.						
			Average stay on remand for petty offences (in months).						
			Average length of stay on remand for capital offenders (Months).						
			% of disciplinary cases disposed of compared to cases registered						
	ii. Develop JLOS infrastructure to facilitate service delivery	JLOS infrastructure developed	Annual proportion of on-going construction projects completed and commissioned						
			JLOS house project implemented and completed						
			% of labour cases disposed off						
	iii. Institute measures to improve the adjudication of labour justice	Adjudication of labour justice improved	Conviction rate						
			Conviction rate						
			% of convictions out of cases involving forensic evidence						
	iv. Review and enforce compliance with service delivery standards	Compliance with service delivery standards enforced	% of convictions out of cases involving forensic evidence						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			% of public complaints against criminal justice processes addressed						
			% of public complaints against staff performance and conduct addressed						
			Accident fatality rate						
			Case work load per CID officer						
			% of reported violent crimes investigated and passed on to DPP						
			A daily average of prisoners delivered to courts						
		Citizenry empowered to demand JLOS services	No. of laws simplified						
			No. of JLOS opened days held						
			Number of laws translated into local languages						
		Vulnerability profiled and discrimination in access eliminated	No. of juvenile diverted from the criminal justice system						
			Number of child welfare officers employed.						
			No. of remand homes all over the country.						
			% of family disputes resolved through mediation						
			Number of cases disposed of through tribunal and mediation						
		JLOS capacity to prevent and respond	Warder to prisoner ratio						
			Police: Population ratio						
		vii. Introduce measures to							

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
3 Promote Accountability and the Observance of Human Rights	enhance JLOS capacity to prevent and respond to crime	to crime enhanced	Rate of offender abscondment						
			Number of offenders on rehabilitative programs						
			Rate of offender abscondment						
			Number of offenders on rehabilitative programs						
			Number of prisoners on formal education programmes						
			Number of prisoners on formal education programmes						
			No of community service orders issued and supervised						
	viii. implement legal aid policy and law	Legal aid policy and law implemented	% of cases referred to Legal Aid Clinic for reconciliation that are concluded						
			Proportion of the Legal aid policy and law provisions implemented						
			Proportion of defendants with access to adequate legal representation						
	ix. Inculcate JLOS User- oriented Service Attitude	JLOS – user oriented service inculcated	No. of Customer Service desks established.						
	i. Develop and implement measures to promote human rights observance in JLOS institutions	Human rights observance in JLOS institutions promoted	Compliance with the 48hr rule						
			% of prisons where the bucket system is eliminated						
			Proportion of cases where the police complies with the 48hr rule						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			No of prisons with functional data base with pending cases.						
			Proportion of cases of human rights violations disposed through mediation						
			Prison holding capacity according to set international standards.						
			Number of laws that domesticate international human rights instruments.						
			No of civil society organization working on rights of prisoners.						
			Prison holding capacity						
			No of police stations and prisons with functional human rights committees						
			Proportion of SPCs and former LAPs trained in Human rights observance						
			Mortality rate in prisons for every 1000 inmates held						
			No. of performance contracts renewed for judicial officers.						
			Percentage reduction in complaints of human rights violations by the UPF						
			proportion of JLOS institutions with functional performance management systems						
	ii. Introduce and enforce measures to ensure external and internal JLOS accountability	External and internal JLOS accountability promoted							

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iii. Adopt and implement anti-corruption measures	Anti-corruption measures adopted and implemented	Proportion of registered complaints against JLOS officers disposed off						
	iv. Introduce and enforce measures to ensure accountability in transitional justice	Accountability in transitional Justice promoted	No. of accountability reports produced						
DEFENCE AND SECURITY									
KRAs/AREAS OF FOCUS:									
1. Continued professionalization and modernization of the Sector									
2. Institutionalization of the reserve forces									
3. Clearance of backlog of retirement arrears and regularization of retirement									
4. Enhancing sector welfare, including accommodation and Medicare									
5. Strengthening and Institutionalization of Sector R&D in collaboration with national and regional EAC frameworks									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Improve capability of defence and security forces.		Improved strategic outreach: Firepower delivery Mobility and troop protection and deployability Staff capacity enhanced	Weapon system coverage, speed, and accuracy . % of trained staff's capacity enhanced	high 12	high 13	high 15	high 20	high 25	high 28
2. Strengthen internal and external security		Improved peace and security.	Level of public confidence in the security system % of tourist arrivals	medium	high	high	high	high	high
3. Enhance Defense and Security Infrastructure.		Improved productivity and welfare.	% reduction in morbidity and mortality for the soldiers and their families.	40	45	48	55	62	80

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			Level of satisfaction of the defence and security personnel	15	22	33	48	57	70
4. Enhance Research and Development (R&D).		Established superior defence capability	% of weapons and equipment improvement	70	75	80	90	100	100
			% expenditure on R&D	5bn	5bn	5.5bn	7bn	8bn	10bn
			% Reduction in the number of imported arms and ammunitions	5	5	5	5	5	5
5. Enhance production for wealth creation and self-sustainability		Improved agricultural production and productivity	% Level of self-sufficiency in force Rations	0	0	0	5	10	15
			% Reduction in prices of agricultural products						
			% Capacity Improvement of the UPDF engineers brigade.(skills, equipment and infrastructure)	15	18	25	28	35	50
6. Establishment of National Service		Improved security and service delivery.	Level of National mind set transformation	0	0	5	10	20	30
			Number of national service programmes designed and implemented	0	0	1	4	8	10
			Percentage of the youth that have undertaken national service	0	0	5	7	11	15
7. Improve Administration, Policy and Planning		Improved decision making, policy and planning.	Quality of policies, plans & decisions	low	low	low	Low-medium	medium	medium
			Administrative efficiency and effectiveness	medium-high	medium-high	medium-high	high	high	high
			Accountability reports provided to stakeholders	1	1	1	1	1	1

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
OUTPUT INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Improve capability of defense and security forces.	i. Acquire, refurbish and maintain relevant defense and security equipment.	Equipment acquired, refurbished & maintained.	Value of equipment acquired, refurbished and maintained	207 bn	207bn	215bn	220bn	225bn	250bn
	ii. Institute measures to strengthen combat service support	Combat Service Support element reorganized and equipped.	Value of Combat Service Support.	11bn	11bn	13bn	17bn	20bn	20bn
	iii. Establish a National Defence College (NDC) and Institute for Security Studies (ISS)	National defence college established	Functional National defence college	0	1	1	1	1	1
	iv. Develop and implement human capital development programmes for defence and security	Training & Retraining	No. Trained & Retrained.	6,000	7,500	12,000	15,000	15,000	20,000
2. Strengthen internal and external security	i. Institute measures to enhance information collection and analysis capability to deter and curtail hostile activities against the country internally and externally	Enhanced information collection and analysis system	No. of internal armed conflicts	365	365	365	365	365	365
			No. of security analysis reports						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Harmonize the intra-sectoral and multi-agency coordination and operations	Inter sector and agency coordination harmonised	Level of inter-sector agency coordination	Medium-high	high	high	high	high	high
3. Enhance defense and security infrastructure	i. Develop and maintain Air Force physical infrastructure	Air force physical infrastructure established	% of air force physical infrastructure constructed.	50	60	65	70	80	100
	ii. Construct and renovate administrative and operational Infrastructure	More administrative infrastructure renovated	Administrative infrastructure renovated and functional.	60	70	75	80	90	95
	iii. Develop and maintain Defence & Security welfare infrastructure	Defence & Security welfare infrastructure constructed.	No. of military referral hospitals/health centres (HC III) constructed	6	8	10	10	11	14
4. Enhance Research and Development (R&D)	i. Review and harmonize the R&D policy	R&D policy harmonized.	Number of reports on harmonization of the R&D policy.	0	0	0	1	2	2
	ii. Improve innovation and prototype development	Innovation and prototype development carried out.	% increase in Prototype development.	30	30	40	50	55	60
	iii. Equip and facilitate the Defence Research, Science and Technology Centre (DRSTC-Lugazi) and the Nakasongola Avionics Research Centre	Activities of Defence Research, Science and Technology Centre (DRSTC-Lugazi) enhanced.	Level of activities of Defence Research, Science and Technology Centre (DRSTC-Lugazi) & Nakasongola enhanced.	low	Low-medium	medium	Medium-high	high	high
5. Enhance production for wealth creation and self-sustainability	i. Establish commercial agriculture and value addition facilities	Commercial agricultural facilities established	Number of value addition agriculture facilities established.	0	1	4	4	5	8

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6. Establishment of National Service	ii. Establish mechanisms for defense to participate in primary, secondary and industrial production.	Enhanced defence participation.	Level of activities that involve defence	low	Medium-high	Medium-high	high	high	high
	iii. Revitalize and facilitate defence production enterprises	Defence industrial production strengthened,	% defence industrial production to GDP	0	0	1	1.2	1.3	1.5
	iv. Fast track the development of regulatory frameworks to guide and support involvement in national infrastructure development	regulatory frameworks	Number of regulatory frameworks developed and disseminated	0	1	3	3	4	5
	i. Develop and implement a National Service System.	National service established	% of Administrative infrastructure, human resource and equipment put in place to run the NS.	0	8	15	35	50	60
7. Strengthen Administration, Policy and Planning	ii. Review policies and legislation for the reserve force.	Relevant policies and legislation for the RF reviewed.	% of youth engaged in National Service	0	2	20	40	50	65
	i. Implement measure to strengthen the policy and planning function of the sector	Enhanced policy and planning functions.	Number of reports on review policies and legislation of the RF.	0	2	3	3	4	5
	ii. Review and implement reforms to improve welfare	Staff welfare enhanced.	Number of policy reforms enhanced.	1	2	2	3	3	4
			Value of welfare and entertainment (food) items provided.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	of staff (including defense and security forces) and their families		Value of Medicare						
	iii. Develop and implement human resources master plans.	Human Resource master plans developed & implemented	Number of reports on development of Human Resource master plans.	1	1	1	2	2	2
			Number of staff trained under this plan.						
	iv. Streamline the management of gratuity, pension and survivors benefits.	A special plan for settlement of pension and retirement arrears developed and implemented.	% of due beneficiaries served						
	v. Revitalize mechanisms for HIV prevention and treatment.	Sustained HIV/AIDS awareness carried out. HIV testing of combatants and their spouses encouraged. Mother-child HIV transmission checked.	Number of mothers checked to prevent Mother-child HIV transmission. No of HIV/AIDS awareness programs No of soldiers & spouses for VCT % reduction in HIV/AIDS incidence						
	vi. Integrate human rights, gender, environment and governance issues in the training and operational guidelines.	International Humanitarian Law (IHL) in the training integrated.	Number of courses held integrated International Humanitarian Law (IHL).	0	0	0	0	1	2
INCLUSIVE GROWTH									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SOCIAL DEVELOPMENT									
KRAs/AREAS OF FOCUS:									
Promote decent employment and Labour productivity; enhance Community Mobilization and Empowerment; provide Social Protection services; promote of youth employment and participation; promote of Gender equality and women's empowerment ; and strengthening Institutional Capacity.									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Promote decent employment opportunities and labour productivity		Improved environment for increasing employment and labour productivity	Percentage of labour force in gainful employment	30%	40%	50%	60%	70%	80%
			Labour productivity(output/worker)	2	3	4	5	6	7
		Strengthened social dialogue and tri-partism	Fully functional industrial court in place	1	1	1	1	1	1
2. Enhance effective participation of communities in the development process		Increased compliance to labour laws, regulations and standards	% increase in agencies complying to labour laws, regulations and standards	22%	28%	32%	37%	42%	50%
		Informed households accessing and participating in development activities	% of households informed, accessing and participating in development activities	20%	40%	40%	60%	70%	80%
		Functionality of and accessibility to quality non-formal literacy services improved	Reduction in Adult illiteracy rate (male and female)	29%	26%	23%	20%	17%	14%
		Increased access to Library and Information Services among the literate population	%age of the literate population accessing Library and Information Services	5%	5%	6%	7%	8%	9%

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Culture for economic development and social transformation harnessed	%age increase of the contribution of culture and creative economy to economic development	0	2%	4%	6%	8%	10%
3. Improve the resilience and productive capacity of the vulnerable persons for inclusive growth.	Establish and expand comprehensive social protection programmes for vulnerable persons	Reduction in social exclusion of vulnerable groups	%tage reduction in social exclusion of vulnerable groups	7.5%	10%	15%	20%	25%	20%
		Protection and provision of social support services to vulnerable groups enhanced	%age increase in the protection and provision of social care services to vulnerable groups	30%	30%	35%	40%	42%	45%
		Improvement in protection of the rights and interests of children	%age reduction in child abuse cases	0.5%	1%	5%	7.5%	10%	12.5%
		Increased integration of disability issues into sectors	%age increase in the integration of disability issues into various sector	25%	30%	35%	40%	45%	50%
4. Improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness	Establish programmes that promote youth employment, productivity and competitiveness	Increased capacity of the youth to participate in development initiatives	%age increase in youth—employment	5%	10%	10%	15%	15%	25%
			% increase in youth participation in decision making	3%	10%	15%	17.5%	30%	35%
5. Promote rights, gender equality and women's empowerment in	Mainstream Gender and Rights in policies, plans and programmes in sectors and local	Gender concerns mainstreamed in sector policies, plans and programmes	%age increase in positive behaviour among the youth	2%	5%	7.5%	8.5%	10%	15%
			Number of sectors that have mainstreamed Gender in their policies, plans and programmes.	16	16	16	16	16	16

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
the development process.	governments	Gender disparity in access to opportunities and in control and ownership of resources reduced	%age of women and men accessing opportunities and controlling of resources	24%	28%	30%	32%	34%	39%
		Gender Based Violence incidents reduced	%age of women and men accessing opportunities and controlling of resources	53%	53%	53%	40%	40%	35%
		Improved livelihood for women and girls	%age of women and girls with access to credit services	5%	7%	10%	15%	20%	25%
6. Improve the performance of the SDS institutions		Increased capacity of sector stakeholders to implement sector programmes Sector systems to implement, monitor and coordinate sector programmes strengthened Increased financial resource base to implement SDS interventions at national and local government levels	Number of empowerment programmes targeting women and girls	0	1	2	2	2	2
			Number of SDS duty bearers trained	110	150	200	300	400	450
			%age of LGs provided with technical support supervision and monitoring	45%	56%	68%	68%	75%	86%
			% of the overall GoU resource envelope allocated to the Social Development Sector	0.39%	0.39%	0.48%	0.5%	0.52%	0.54%
7.Redress imbalances and promote equal opportunity for all	Eliminate discrimination, marginalisation and ensure that all persons have equal opportunities in	Effective Participation of the marginalized in decision making processes strengthened	Number of marginalised groups empowered to participate in decision making processes	2	5	5	7	7	7

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	accessing goods and services.	Access to equitable economic and social justice for marginalized groups enhanced	Number of tribunal sittings conducted	8	8	10	10	12	12
		Equal opportunity and treatment in employment promoted	Number of laws and policies audited on compliance to equal opportunities	2	2	3	3	4	4
OUTPUT INDICATORS									
OBJECTIVE	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Promote decent employment opportunities and labour productivity	i. Promote and regulate externalization of Labour	Externalization of Labour promoted	No. of Regulations printed and disseminated	500	900	1000	1200	1500	2000
			No. of bi-lateral agreements signed with labour market providing countries	0	4	6	8		
			No. of recruitment agencies licenced	30	40	45	50	50	60
			No. of follow up visits conducted to labour receiving countries	2	4	6	6	8	
	ii. Strengthen Labour Administration (Inspections, Labour Analysis and Research, Mediation and Arbitration) at the Centre and in Local Governments	New reforms and laws on emigrants	Number of laws and reforms in labour sector.						
	iii. Develop and operationalize work ethic skills in the formal and o informal sectors	Increased human resource capacity in the labour sector	Number of skilled labour force in the informal sector.	0	100	100	200	300	300
	iv. Establish and operationalize productivity	Increased labour production and	Labour productivity (output per unit of labour)						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	centres at national and regional levels for improving the productivity of the Ugandan workers	productivity.	Labour production(output value)						
	v. Promote culture and creative industries.	Creative industries for job creation especially for young people established	No. of policies and laws reviewed and or developed	0	1	1	1	1	1
			No. of communities (young people and implementing partners) mobilized and made aware about creative industries	0	1	1	1	1	1
			No. of creative industries identified and mapped	15	30	50	60	100	150
			Structures and systems established for coordination and monitoring creative industries						
	vi. Promote compliance with Occupational Safety and Health standards at Public and private workplaces and working environment	Compliance to Occupational Safety and Health standards at Public and private workplaces and working environment strengthened	Industrial Court functional						
			No of Regulations, Guidelines, Standards and Codes of Practice developed and or reviewed	20	10	15	5	5	5
			No of Workplaces inspected and registered	500	1800	2160	3800	6000	10500
			No of plants and equipment examined and certified	200	350	500	700	800	850
	vii. strengthen functionality of the Minimum Wage Advisory Bard	Increased labour production and productivity	Number of labour force employed (working age population)	6,670,080	6,977,500	7,287,280	7,599,420	7,913,920	8,514,600
			Labour production (output value).	US \$ 2700	US \$ 3000	US \$ 3200	US \$ 3400	US \$ 3600	US \$ 4000

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2.Enhance effective participation of communities in the development process	viii. Strengthening the Industrial Court	Awareness on chemical weapons convention created.	No. LLGs sensitised on the chemical weapons.						
	ix. Support research, innovation and creativity in both formal and informal sectors	Relevant technologies and innovations adopted	No. Of technologies and innovations adopted.						
	x. Domestic chemical weapons convention	Awareness on chemical weapons convention created.	No. LLGs sensitised on the chemical weapons						
	xi. Develop and operationalize a Labour Market Information System (LMIS)	Labour Market Information System (LMIS) developed and operationalised	Functional Labour Market Information System (LMIS)						
	xii. Strengthen and enforce the legal and the regulatory framework for management of immigrant labour	legal and the regulatory framework for management of immigrant labour enforced	No. f immigrants settled No. of immigrants settlement areas established						
	i. Strengthen the functionality of and accessibility to quality non-formal literacy services	non-formal literacy services operationalised	No of primers and scholastic material procured and distributed to Adult learners and Instructors		40,000	40,000	40,000	40,000	40,000
	ii. Expansion of Library and Information services	Community access to information increased	Number of people accessing Library Services	1,742,841	1,742,841	2,091,409	2,439,977	2,788,545	3,137,113

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		A modern National Library built	National Library building	0	1	0	0	0	0
		Public Libraries and Tele-centres established and equipped	No of Public Libraries and Tele-centres established and equipped	0	2	4	4	4	4
	iii. Strengthen mechanisms for planning, implementation and monitoring of services and community level initiatives	Policies, laws, sector plans, guidelines and standards on community mobilisation and empowerment strengthened	Number of Policies, laws, sector plans, guidelines and standards reviewed, printed and disseminated	1500	2,000	2,500	2,500	2,800	3,000
			Number of participatory planning sessions conducted		4,384	4,384	4,384	4,384	4,384
	iv. Strengthen the legal and policy framework for culture and creative industries	legal and policy framework for culture and creative industries strengthened	No. of functional culture and creative industries						
	v. Promote the development of languages in Uganda	Increased use of language in Uganda	No. of new languages adopted						
	vi. Strengthen the family as social unit to serve as a springboard for, wealth creation, social transformation and nation building	Increased family investments established	No. of businesses established based on family						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	vii. Strengthen structures and systems for coordination of all stakeholders including the civil society	Stakeholder coordination mechanisms strengthened	No. of stakeholder meetings held						
	viii. Mobilize and facilitate communities to appreciate, demand, own and sustain personal and national development programmes	Community development programmes established	No. of community development programmes established						
	ix. Promote culture for economic development and social transformation	culture for economic development and social transformation promoted	Communications Strategy for promotion of positive mind set, cultural values and norms developed and implemented	0	1	0	0	0	0
			National Service Scheme developed and implemented	0	0	1	1	1	1
		Traditional or Cultural Institutions supported	Number of Traditional or Cultural Institutions supported	14	14	14	14	14	14
			Modern National Cultural Centre	0	0	1	1	1	1
	3. Improve the resilience and productive capacity of the vulnerable persons for inclusive growth.	Increased access to social assistance by vulnerable groups	No. of senior citizens accessing grants	361,000	152,000	202,000	253,400	306,400	361,000
			No of PWDs accessing Special Grant of PWDs	10,000	10,000	20,000	30,000	40,000	50,000

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Expand the scope and coverage of the social security services	Social security expanded to include informal sector	No. of mechanisms for Social security	0	140	140	140	140	140
	iii. Expand labour intensive public works to poor and vulnerable households	Labour intensive public works promoted to cover the poor and vulnerable households	No of poor and vulnerable households engaged in public works		40,000	80,000	120,000	160,000	200,000
	iv. Promote access to social care and support services including OVC, PWDs and older persons	Increased access to comprehensive social care and support services by vulnerable groups	No of vulnerable persons provided with comprehensive care and support services No. of community institutions providing care and support to vulnerable persons	0	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
	v. Promote and protect the rights of vulnerable groups-children, PWDs, older persons against abuse, exploitation, violence and neglect	Reduce cases of abuse, violence, exploitation and neglect among the vulnerable groups	%age reduction in cases of abuse against vulnerable persons	5%	7%	10%	10%	10%	15%
			No. of vulnerable children rescued from worst forms of abuse, rehabilitated and settled	1,411,575	1,500,000	1,500,000	1,500,000	1,000,000	1,000,000
	vi. Promote the formulation of legal frameworks for vulnerable persons at all levels.	Concerns of vulnerable children, PWDs and older persons mainstreamed into all sectors and at all levels	No. of PWDs rehabilitated at institutional and community based levels No. of laws, policies and programmes promoting rights of the vulnerable groups	400,000	400,000	400,000	400,000	400,000	15

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4. Improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness	vii. Strengthen the scope of social Assistance Grant to vulnerable groups	Increase coverage of the social Assistance Grant	No. of people accessing the social Assistance Grant						
	viii. Enhance Social Rehabilitation	Improved social values	Incidence of immorality						
	ix. Establish the National Council for Older Persons.	Council for older persons established	National Council for Older Persons operational	-	1	1	1	1	1
	i. Provide life skills and livelihood support to the youth	Skills among young people promoted	No. of young people provided with employable skills	12,272	12,272	12,272	17,564	17,564	17,891
	ii. Develop and adopt regulatory frameworks policy that give youth affirmative quota in all public institutions and business establishments	Policy and affirmative quota operationalized	No. of Youth Skills Centres providing skills to youth No. Of beneficiaries of the affirmative action.	1 32,488	2 32,488	3 32,488	3 32,488	3 32,488	3 32,488
	iii. Establish a national and regional framework for youth participation in economic and social activities within the EAC region	Increased participation of youth in economic and social activities within the EAC region	No. of youth engaged in economic and social activities within the EAC region	10%	35%	35%	35%	40%	45%
	iv.								

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
5. Promote rights, gender equality and women's empowerment in the development process.	v. Support entrepreneurship through tax rebates to create employment opportunities	Increased employment opportunities	No. of people operating small business	3	5	5	7	8	8
	vi. Establish centres of technical advisory services	Business management skills improved	No. Of youth and women groups trained No. Of incubation centres developed						
	vii. Enhance mind-set change campaigns	Communities mobilised to enhance patriotism towards mind set change	No. of patriotism activities No. Of participants trained.						
	i. Mainstream gender and rights in policies, plans and programmes in sectors and local governments	Gender sector-specific concerns in various MDAs and local governments identified and integrated in sector policies, plans	Number of sectors and local governments that have integrated sector-specific gender concerns in their policies, development plans and programs	10	14	18	22	26	36
		Policies, Plans and programs in the sectors of Water and Environment and Energy and Mineral Development reviewed to integrate gender concerns	Number of Policies, Plans and programs in the sectors of Water and Environment and Energy and Mineral Development reviewed to integrate gender concerns	1	1	1	1	1	1

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Strengthen capacity of stakeholders in human rights promotion, protection and reporting	Capacity of districts staff and stakeholders in human rights mainstreaming, promotion, protection and reporting built	No of districts mentored in human rights mainstreaming, promotion, protection and reporting	20	20	25	25	30	30
	iii. Promote formulation of gender sensitive policies, plans and programmes in all sectors and local governments with a focus on emerging areas of climate change and oil and gas	Gender mainstreaming in sector and LGs policies, plans and programmes enhanced	No of sectors and LGs that have mainstreamed gender in their policies, plans and programmes	16	16	16	16	16	16
	iv. Prevent and respond to Gender Based Violence	Increased number of GBV survivors/victims reporting in places of authority	No of GBV incidences reported to GBV Service Points (Police, Probation & Social welfare, CDOs, Health facilities and BGV shelters	798	1000	1200	1200	1400	1600
		Capacity of duty bearers to prevent and respond to GBV enhanced	No. of duty bearers equipped with knowledge and skills to prevent and respond o GBV	240	360	480	520	640	736
		Female Genital Mutilation (FGM)	Number of communities that have abandoned FMG/C	6	12	15	18	20	24
		Child marriages eliminated	No of LGs that have established initiatives to prevent and address child marriages	0	10	15	20	25	30

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6.Improve the performance of the SDS institutions	v. Promote women economic empowerment through entrepreneurship skills, provision of incentives, and enhancing their participation in decision making at all levels	Women economic empowerment enhanced	No of women entrepreneurs trained in entrepreneurship skills	0	2000	3000	3500	4000	5000
		Affordable credit and other financial services provided to women entrepreneurs	No of women entrepreneurs provided with affordable credit and other financial services	0	1200	2400	3600	4800	6000
		Appropriate technology accessed by women entrepreneurs	No of women entrepreneurs that access appropriate technology	0	0	5000	750	1000	1200
		National Sexual Harassment Policy developed, printed and disseminated	Number of stakeholders sensitised on Sexual Harassment Policy	0	2000	3000	3500	4000	5000
	i. Strengthen the capacity of stakeholders for implementation of sector programmes	Social development sector staff	%age of the staff positions in the MGLSD and Institutions filled	49%	50%	56%	63%	70%	80%
		positions in the MGLSD, Institutions and LGs filled	Number. of vacant staff positions filled	1	47	40	39	40	45
		sector staff trained in both long and short term courses	no. of staff trained in short and long term tailor courses	110	150	200	300	400	450
		social development	no. of staff trained in short and long term tailor courses	110	150	200	300	400	450

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
				no. of sector agencies depts. and institutions retooled and sector staff equipped	5 institutions	5 institutions	4 institutions	4 institutions	3 institutions
ii. Strengthen systems to implement the SDS	sector institution retooled and staff facilitated and equipped	Harmonized SDS coordination and referral mechanisms developed Monitoring and Evaluation (M&E) Plan developed	Sector M&E plan in place and operational	1	1	1	1	1	1
				0	0	1	1	1	1
				2	3	4	5	6	6
iii. Mobilise resources for implementation of sector programmes	Financial Resources to implement sector activities at National and Local government levels increased	An Integrated sector Management Information System (MIS) developed and database maintained	Sector Integrated MIS in place and operational	0.39%	0.39%	0.48%	0.5%	0.52%	0.54%
				% of funding for the SDS activities sourced from GoU					
iv. Implementation of gender and equity certificate	National BFP evaluated and assessed on the compliance gender and equity	The Report on the evaluation and assessment of National Budget Framework Paper complying with gender and equity		1	1	1	1	1	1

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Sector MPS and Budgets evaluated for compliance with equal opportunities	Number of sector MPS' and budgets evaluated for compliance with equal opportunities	16	16	16	16	16	16
7.Redress imbalances and promote equal opportunities for all	i. Eliminate discrimination, marginalisation and ensure that all persons have equal opportunities in accessing goods and services.	Tribunal sittings Conducted	Number of Tribunal sittings conducted	8	10	10	10	12	12
		Increased investigations made out of the total complaints and petitions received by the Commission	Proportion of Investigations out of the complaints and petitions received by the Commission	70%	70%	70%	70%	80%	80%
		Laws and Policies in Uganda examined on their compliance to equal opportunities	Number of laws and policies Complying with equal opportunities examined.	2	2	3	3	4	4
		Public and private institutions audited and certified as equal opportunities employers	Number of Equal Opportunities employers audited and certified	30	30	30	35	35	40

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	ii. Enhance effective participation of the marginalised in social, economic and political activities for sustainable and equitable development.	Participation of marginalised groups in decision-making process monitored and reports produced and shared with relevant authorities/stakeholders	Number of marginalised groups participating in decision-making process monitored and shared with relevant authorities/stakeholders	4	4	4	4	4	4
		Involvement of marginalized groups in decision-making processes assessed within Parliament and LGs	Number of MDAs and LGAs assessed on involvement of marginalized groups in decision-making processes	5	5	5	7	7	7
		Dialogues with LGAs-CAOs, DHOs, DCPs, Referral hospitals and the public on Equal Opportunities held	Number of dialogues held	8	8	8	8	10	10

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Public awareness campaigns on equal opportunities targeting the youth, older persons, women, PWDS and people living with HIV/AIDS conducted	Number of public awareness campaigns conducted	8	8	8	8	8	8
	iii. Strengthening the capacity of state and non-state actors to mainstream equal opportunities and affirmative action in all policies, laws, plans, programmes, activities, practices, traditions cultures, usages and customs	Partnerships with Departments and Organisations focusing on resource planning and budget tracking established	Number of Partnerships with Departments and Organisations focusing on resource planning and budget tracking established	3	4	4	4	4	4
		Capacity of Sector Planers and Local Council Leaders to mainstream Equal Opportunities strengthened	Number of Sector Planners and Local Council Leaders to mainstream Equal Opportunities strengthened	8	12	12	14	14	14
SUB-NATIONAL DEVELOPMENT									
KRAs/AREAS OF FOCUS:									
Efforts will be geared towards: improving functionality of LGs for effective service delivery; promoting Local Economic Development; promoting comprehensive physical planning and urban development; improving community mobilization for development; and promoting provision of some services at regional level.									
OUTCOME LEVEL INDICATORS									

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Improve the Decentralization system		improved delivery of decentralized services. LGs accessing autonomy from the centre	% of positions filled in the LG established structure. No. Of government programs successfully implemented	56	65	70	75	80	85
Improve the functionality of the LGs for effective service delivery		Improved LGs service delivery	% increase of population accessing socio-economic services % reduction of people living below the poverty line	51	52	52	52	52	52
				100	100	100	100	100	100
				24	19	17	15	13	11
Increase local investments and expand local revenue base		More local investments established	% of the population participating in local investments % reduction of people living below the poverty line						
				24	19	17	15	13	11
		Local economic development enhanced	% share of local revenue in LGs	3	5	5	6	7	8
Improve environmental and ecological management in LGs		Improved environment management in LGs	% increase in adoption of sound environment and climate change practices	17	33	41	49	57	65
Improve planned urban development		Orderly and well planned LGs	Proportion of physical plans implemented by urban councils No of Urban councils that have complied with the land use plans	10	100	100	100	100	

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Increase financing and revenue mobilization of LGs to match the functions of LGs		Improved service delivery in LGs	% of total budget going to LGs						
OUTPUT INDICATORS									
OBJECTIVES	INTERVENTION	OUTPUT	OUTPUT INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Improve the decentralization system	i. Establish mechanisms to strengthen LG institutions and systems on a sustainable basis	Improved institutional capacity of LGs	% Of positions filled in the LG established structure.	56	65	70	75	80	85
	ii. Harmonize LG policies, laws and regulations with those at the national level	policies, laws and regulations harmonized	No. Of government programs successfully implemented	51	52	52	52	52	52
			No. Of policies, laws and regulations harmonized	2	3	2	2	2	2
			No. of harmonization meetings conducted	1	0	4	4	3	3
	iii. Promote Transparency and accountability under decentralized governance	Transparency and accountability frameworks developed and disseminated	No. of barazas conducted	OPM	OPM	OPM	OPM	OPM	OPM
	iv. Build Partnerships with other stakeholders to promote and advocate for equity, transparency and fairness in the resource allocations for local governments	Partnerships arrangements with LG association and CSO operating in LGs developed and coordinated	No. Of districts implementing the frameworks	OPM	OPM	OPM	OPM	OPM	OPM
			No. Of operational partnerships in the LGs						
	v. Establish mechanisms to	Increased financing of the LGs	% allocation to LGs	17	20	20	20	20	20

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	strengthen the policy, planning, coordination, monitoring and evaluation framework for Local Government Financing	Improved transparency in LG financing	No. Of Value for money audit reports	LGFC	LGFC	LGFC	LGFC	LGFC	LGFC
	vi. Establish mechanisms to strengthen the internal systems to ensure economy, efficiency, and effectiveness of Local Government Finance Commission	LGFC capacity strengthened.	No. Of LGFC staff trained	LGFC	LGFC	LGFC	LGFC	LGFC	LGFC
Improve the functionality of the LGs for effective service delivery	Build technical capacity and increase staffing levels of LGs	Increased human resource in LGs	No. of staff recruited and trained in LGs	784	523	400	400	400	400
			% increase in the staffing levels at LGs	47	65	75	90	100	100
	Strengthen the planning, supervision, monitoring and evaluation functions in LGs	Integrated and comprehensive development plans, M&E reports	% . of LGs submitting integrated and comprehensive development plans, M&E reports to NPA, MoLG and other MDAs	55	100	100	100	100	100
			No of reports submitted by non-state actors	OPM	OPM	OPM	OPM	OPM	OPM
	Promote good governance at LGs for improved service delivery	Functional transparent and accountability fora	No. of LGs implementing recommendations from the fora	111	133	156	162	168	175
	Review the decentralization policy with the view of rationalizing the	A Review report on the Decentralisation policy A comprehensive	No of LGs Implementing the proposed reforms and amendments	111	133	156	162	168	175

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Increase local investments and expand local revenue base	structures and institutions in LGs	review report on the structures of LGs	New LG staff structures financed up to 100%	0	100	75	90	100	100
	Revive community mobilization systems in LGs	community mobilization system reviewed	Proportion of Parish Chief structures filled	40	55	100	100	100	100
	Increase financing and revenue mobilization of LGs to match the functions of LGs	A revised allocation criterion for the LG Grants in place	% of the National Budget transferred to LGs	13	30	30	30	30	30
		Recommendations from the study on Holistic financing of LGs study implemented.	% increase of local revenue to total LGs budget	LGFC	LGFC	LGFC	LGFC	LGFC	LGFC
	Promoting the Local Economic Development (LED) program	A business investment forum established	% of LGs with convening business investment meeting on annual basis	0	11.3	22	25	30	35
		Value addition and wealth creation enterprises established	% increase in the number of value addition and wealth creation enterprises	No data	No data	No data	No data	No data	No data
		LED Policy implemented	Proportion of the LED Policy implemented	0	11.3	22	25	30	35
	i. Develop enabling laws and regulations to facilitate implementation of LED in LGs	Laws, ordinances and by-laws formulated to facilitate LED implementation	No. of districts implementing LED related laws and ordinances	0	15	55	75	90	111
	ii. Exploit investment opportunities in LGs	Functionalise District Investment Committees	No. of districts with functional District Investment Committees	20	20	50	70	85	120
		Implementation of the Public Private Partnership policy	No. of Public Private Partnerships entered into.	111	133	156	162	168	175

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
4.Improve environmental and ecological management in LGs	iii. Increase the stock of physical and social infrastructure at LGs	Physical and social infrastructure increased	% increase in social and physical infrastructure.	6.5	28	44	50	60	65
	iv. Provide extension services for increased agricultural production and productivity	Single spine staffing structure implemented Agriculture production increased	% of LG extension staff on single spine structure No of farmers in LGs accessing and adopting new technologies	0	100	100	100	100	100
	i. Promote wetlands conservation and management	Environment Action Plans implemented	No. of LGs implementing Environment Action Plans.	90	133	162	168	175	181
	ii. Mainstream climate change adaptation and mitigation in DDP, work plans and budgets	climate change adaptation and mitigation issues mainstreamed in sector plans and budgets	% allocation of MDA budget to disaster plans % allocation and financing towards ENR	0	1	5	5	5	5
	iii. Promote climate change resilience at LG	climate change resilience plan developed and implemented	No. of actions in the climate change resilience plan implemented Level of access to climate change information	0	17	35	35	35	35
5.Improve planned urban development	iv. Establish and maintain waste management systems for LGs	Waste management plans implemented.	No. Of drought resistant varieties introduced. No. of LGs implementing waste management plans	Low MAAIF	medium MAAIF	medium MAAIF	high MAAIF	high MAAIF	high MAAIF
	v. Develop and align LG physical plans to the national physical plans	LG Physical plans integrated and coordinated	No. of Urban councils implementing approved Physical Development Plans	133	156	156	156	156	156
				15	10	15	15	15	15

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
6. Increase financing and revenue mobilization of LGs to match the functions of LGs	vi. Establish regulations and standards to guide urban development		No of Urban Councils implementing Physical Plan Implementation strategy						
			% of budget allocated to Physical Planning function	5	5	10	10	10	10
			No of LGs implementing the National Urban Policy	0	0	25	50	75	100
			No. of Urban Councils implementing the Physical Planning guidelines and standards.	196	196	219	225	231	237
			No of urban councils implementing the National Urban Policy	196	196	219	225	231	237
	i. Redesign the fiscal decentralization architecture to provide for promotion of adequate and sustainable local government financing ii. Review grants allocation formulae to promote adequacy in financing of decentralized service iii. Strengthen local tax administration	National Urban Policy finalized Physical Planning and standards implemented Increased LG financing Increased LG funding Increased revenue mobilisation	No. of Urban Councils implementing the Physical Planning guidelines and standards.	196	196	219	225	231	237
			% of LG budget to the National budget	17	20	20	20	20	20
			% increase in LG funding	LGFC	LGFC	LGFC	LGFC	LGFC	LGFC
			% increase of local revenue	LGFC	LGFC	LGFC	LGFC	LGFC	LGFC

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	iv. Explore new sources to widen and deepen local revenue bases	Revenue enhancement plan developed and implemented	Share of local revenue in LG budget	3	5	4.5	6	7	8
			Tax to GDP ratio	N/A	N/A	N/A	N/A	N/A	N/A
			Training of LG staff in tax administration	784	523	400	400	400	400
			New sources identified						
			Increase in local revenue	LGFC	LGFC	LGFC	LGFC	LGFC	LGFC
REGIONAL BALANCED DEVELOPMENT									
OUTCOME LEVEL INDICATORS									
OBJECTIVES		OUTCOME	OUTCOME INDICATORS	Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Pacify and develop formerly war ravaged areas		Enhanced service delivery to victims in war affected areas	Proportion of victims benefiting from reparative and rehabilitative programmes Proportion of war affected LLGs/areas benefiting from affirmative action programmes						
2.Reduce income poverty and improve the socio-economic indicators of the regions		Increased coverage of most affected populations for socio-economic empowerment	Proportion of most affected populations provided with incentives for economic empowerment						
OUTPUT LEVEL INDICATORS									
OBJECTIVES	INTERVENTION			Baseline2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
1. Pacify and develop formerly war ravaged areas	i. Promote peace dialogue aimed at resolving armed conflict in Northern Uganda	Peace restored in northern Uganda.	No. Of post war conflicts resolved						
	iii. Rehabilitate formerly war affected areas	Rehabilitation Infrastructure and social support provided for the affected areas	No. of facilities rehabilitated No. Of people rehabilitated No. of new rehabilitation facilities constructed						
	ii. Coordinate implementation of Government funded programs/projects in the Luwero-Rwenzori, Karamoja, Teso, Bunyoro and Northern Uganda	Program funds mobilised. Implementation guidelines developed	% of the program budget to the OPM budget						
			No. Of dissemination meetings/workshops conducted						
	Coordinate, jointly with other key actors, all the special development recovery programs	Coordination structures strengthened	No. of coordination meetings						
			Functionality of the coordination mechanisms in the LGs						
	v. Monitor and supervise Government programs and activities of special development recovery programs	Government programs and activities of special Development recovery programs monitored and supervised.	No. of monitoring reports No. of programs monitored						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
2. Reduce income poverty and improve the socio-economic indicators of the regions	i. Improve the regions road, electricity and water infrastructure to promote tourism and Mining (Karamoja, Northern Uganda, Teso, Bunyoro, Luwero-Rwenzori, Eastern, Busoga, West Nile Sub-Regions and Island communities)	Improved infrastructure	% of households connected to the national grid. % access to safe water Km of roads in fair to good condition						
	ii. Improve education quality and standards in the formerly war ravaged areas through provision of teaching facilities and materials for science subjects, incentives for instructors and counselling services.	Education quality and standards improved Improved literacy and numeracy	Pupil teacher ratio Pupil classroom ratio Pupil textbook ratio Literacy at P3, P6 Numeracy at P3, P6						
	iii. Enterprise development	value addition enterprises established	No. Of value added products.						

OBJECTIVE	STRATEGIC INTERVENTION	OUTCOME/ OUTPUT	INDICATORS	Baseline 2012/13	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	and production, value addition and marketing to increase productivity and provide economic opportunities for the communities		No. Of value addition enterprises developed.						
	iv. Construction and rehabilitation of valley tanks, valley dams, canals, drainage, ponds to provide water for production	Increased volume of water for production	Volume of water for production No. Of valley tanks, valley dams, canals, drainage, ponds constructed /rehabilitated						



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