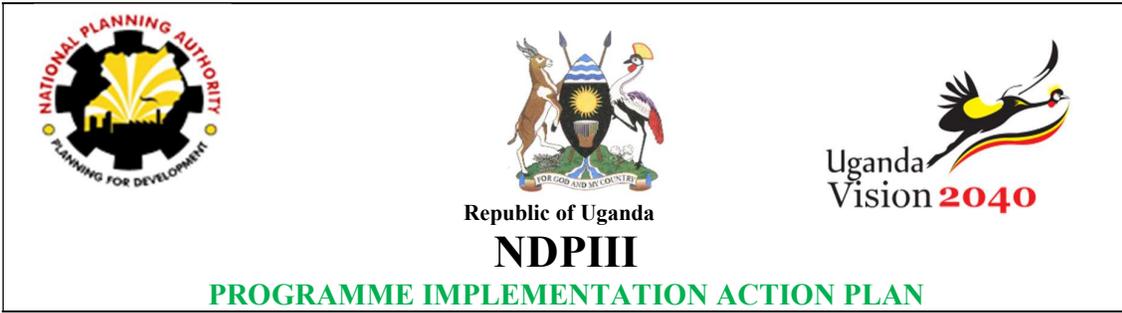




NDPIII REGIONAL DEVELOPMENT PROGRAMME
IMPLEMENTATION ACTION PLAN



31st July 2020



2020/21 Detailed Action Plan

I.	Programme: Regional Development Program
II.	Program Administrative Coordinator: Minister of Local Government
III.	Program Technical Coordinator/Manager: The Permanent Secretary MoLG
IV.	Lead Implementing Partners
	<ol style="list-style-type: none"> 1. MOLG 2. LGs 3. LGFC 4. MAAIF 5. MoWE 6. NARO 7. UIA 8. MTIC 9. MoEMD 10. MoICT &NG 11. MLHUD 12. NPA 13. MoTWA 14. MoFPED 15. MoWT 16. MGLSD 17. OPM
V.	Other Implementing Partners: MoGLSD, CSOs, Farmer Groups, OWC, Cooperatives, OPM, UNRA, REA, NITA-U, UTB, NEMA, Private Sector <i>ETC</i>

1. Programme Summary

This program contributes to the four NDPIII objectives, which are; Enhance value addition in key growth opportunities; Consolidate and increase the stock and quality of productive infrastructure; Enhance the productivity and social wellbeing of the population; and Strengthen the role of the state in guiding and facilitating development.

The goal of the regional development programme is to accelerate equitable, regional economic growth and development.

The key results to be achieved over the next five years are to reduce poverty in the lagging regions of Uganda as follows:

No.	Sub-region	Baseline (FY2016/17)	Target (FY2024/25)
1.	Karamoja	60.2	42.1
2.	Bukedi	43.7	25.8
3.	Bugisu	40.9	23.5
4.	Busoga	37.4	19.1
5.	West Nile	34.9	26.0

No.	Sub-region	Baseline (FY2016/17)	Target (FY2024/25)
6.	Acholi	33.4	18.3
7.	Teso	25.1	19.7
8.	Bunyoro	17.4	6.3

This programme focuses on accelerating poverty reduction in these regions that are lagging behind the national poverty line by, providing affirmative actions. In addition to affirmative actions, interventions from other programmes, will be employed to address: i) heavy reliance on subsistence rain-fed agriculture using rudimentary technology as the only economic activity; ii) unexploited natural resources in these subregions; iii) poor transport network; iv) low access to grid electricity.

The expected key results are:

1. Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)

Indicators	Baseline (2016/17)	2024/25
1.1 Percentage of households involved in commercial scale agriculture	30	64
1.2 Irrigated agriculture as a total cultivated land (%).	1.3	5.4
1.3 Regional poverty rates		
1. Bukedi	43.7	39.2
2. Busoga	37.4	33.0
3. Bugisu	40.9	30.8
4. West Nile	34.9	30.8
5. Karamoja	60.2	53.1
6. Acholi	33.4	29.5
7. Teso	25.1	22.1
8. Bunyoro	17.4	15.2
Share of private sector credit for the selected agricultural enterprises (%)	17	40
Average farm size for selected enterprises (ha)	2.5	4
Proportion of smallholder farmers accessing credits (%)	7	30
Registered customary tenure land (%)	20	40

2. Increased household earnings in the sub-regions from ATM

Indicators	Baseline (2016/16)	2024/25
2.1 Share of tourism earnings in household income	ND	15
2.2 Share of earnings from mining in household income	ND	12

3. Increased market access and value addition

Indicators	Baseline (2016/16)	2024/25
3.1 Market share of selected enterprises/crops (.....)-(%)		
3.2 Proportion of processed agricultural produce (%)		
3.3 Proportion of new tourist-oriented enterprises (%)		
3.4 Share of persons in the targeted regions employed in agriculture		
3.5 Share of persons in the targeted regions employed in tourism		
3.6 Share of persons in the targeted regions employed in mining		

4. Enhanced agro-LED business

Indicators	Baseline (2016/16)	2024/25
4.1 Value-added enterprises to total enterprises		
4.2 Volume of processed output		

5. Improved leadership capacity for transformative rural development

Indicators	Baseline (2016/16)	2024/25
5.1 Proportion of royalties (oil & minerals) spent on development projects.		

Indicators	Baseline (2016/16)	2024/25
5.2 Level of private sector engagement in local political decision-making process		
5.3 Level of service delivery satisfaction at LG level		
5.4 Level of local political leadership involvement in investment matters		

Table 1 RDP Results linkage with the Programme Objectives

1.1 Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)	Objective 1: Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)
1.2 Increased household earnings in the sub-regions from ATM	
2.1 Increased market access and value addition	Objective 2: Close regional infrastructure gaps for exploitation of local economic potential
3.1 Enhanced agro-LED business	Objective 3: Strengthen and develop regional based value chains for LED
4.1 Improved leadership capacity for transformative rural development	Objectives 4: Strengthen the performance measurement and management frameworks for local leadership and public sector management

2. Implementation Coordination of the PSDP

The implementation of the Regional Development Programme (RDP) will follow NDPIII development plan implementation architecture as outlined below:

a) Program Planning

Ministry of Local Government is the technical coordinator and Ministry of Gender Labour and Social Development is the co-chair. At the planning stage they will convene all stakeholders in the Program Working Group (PWG) including NPA to set the priorities for implementation. The agreed outputs and priorities will translate into Program action plans for each implementing MDA. The approval of these action plans will be done by the Office of the Prime Minister which is the overall overseer of implementation of Government programs. At the Prime Minister's Office, there should be an appointed program head that is overseeing all the aspects of planning, budgeting, implementation and Monitoring and coordinating reporting on the Regional Sector Development Programme.

b) Budgeting

Each participating entity (MDA/LG) in the program will be required to budget and submit its estimates to the Ministry of Finance in November. LGs will submit their budget requirements through the MOLG. The actions being budgeted for are those that will have been prioritized and contributing to the program outcome results outlined above.

c) Implementation

The implementation of the RDP will be led and coordinated by the Ministry of Local Government. As the lead Ministry, it will coordinate all actions and the delivery of the outputs of this action plan.

d) Monitoring and Evaluation

Periodic reporting on the progress of the results of the Program will be done at the end of every quarter in each financial year. The Office of the Prime Minister and NPA will be responsible for monitoring implementation while the lead Agency will take charge of performance reporting. Table VI gives an overview of expected outputs during the implementation coordination of the program.

3. Implementation Reforms

Key implementation reforms required to fully implement this programme and realize expected goals include:

- i. Transfer the management of the regional programme to the Ministries of Local Government and Gender, Labour and Social Development to enable OPM focus on its primary mandate of coordination.
- ii. Develop and implement regional development programmes in Busoga, Teso, Bukedi, and Karamoja, similar to the approach taken in Rwenzori, West Nile and Bunyoro.

4. The Action Matrix

The Action Matrix in table IX was developed in perspective of the programme results. The strategic actions are informed by the programme interventions where the outputs/projects are aligned. The Strategic actions are provided to guide the actors come up with activities that will lead to the delivery of the programme outputs as outlined in the Action Matrix.

VI. Implementation Actions/ Activities MINISTRY OF LOCAL GOVERNMENT REGIONAL DEVELOPMENT PROGRAMME IMPLEMENTATION ACTION PLAN FY 2020/21-2024/25

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes
				Target	Budget										
Objective 1: Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)															
1.1 Organize farmers into cooperatives at district level			Train farmers groups			1,190	1.19	1,260	1.26	1,260	1.26	1,260	1.26		1m per farmers group
	Support interventions established	Number of support interventions in place for Youth and Women in cooperatives	Mobilization of beneficiaries and special interest groups (youth and women) into creation of these cooperatives			1,190	1.190	1,260	1.260	1,260	1.260	1,260	1.260	LGs, OPM, MLGSD	1m per farmers group
	livestock and produce cooperatives financed with seed capital	Number of cooperatives supported with financing	Disburse seed capital to livestock and produce cooperatives			595.00	2.98	630.00	3.15	630.00	3.15	630.00	3.15	LGs,OPM,MLGSD	shs 50m per coper 100M this including seed capital to be given to cooperatives as startup capital
	Support youth with scholarships to undertake business related courses	Number scholarship beneficiaries supported	Support scholarship beneficiaries with tuition and requirements to complete their studies in different courses			170	1.7	180	1.8	180	1.8	180	1.8	LGs,OPM,MLGSD	10m per student per year,10 students per district 80 Million per year
	Agricultural tractors and ox-ploughs provided for mechanization of agriculture	Number of agricultural tractors provided	Identification of beneficiary cooperatives, Procurement and distribution of tractors, Training of beneficiary cooperatives,Monitoring of beneficiary cooperatives			7,140	0.31	756,000	0.32	756,000	0.32	756,000	0.32	LGs, OPM	1 tractor per subcounty. Each at shs 100,000,000 per Tractor including distribution, and monitoring
		Number of ox-ploughs provided to cooperatives	Identification of beneficiary cooperatives ,Procurement and distribution of ox-ploughs ,Monitoring of beneficiary cooperatives			1,020	1.02	1,080	1.02	1,080	1.02	1,080	1.02	LGs, OPM	60 famers per district ,2,500,000 per OX plough including distribution, and monitoring
	Support to value chain development for key commodities	Number of cassava chippers provided to cooperatives	Identification of beneficiary cooperatives -Procurement and			30600	0.765	32400	0.81	32400	0.81	32400	0.81	LGs, OPM	50 farmers per parish,300 farmers per sc,1800 famers per district, shs 50,000 per

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes
				Target	Budget										
	through provision of cassava chippers , maize mills, oil extraction machines		distribution of cassava chippers -Monitoring of beneficiary cooperatives												bag of cassava,including distribution, and monitoring
		Number of oil extraction machines provided to cooperatives	Identification of beneficiary cooperatives -Procurement and distribution of oil extraction machines -Training of beneficiary cooperatives -Monitoring of beneficiary cooperatives			297.50	1.49	315	1.58	315	1.58	315	1.58	LGs, OPM	25% of groups need oil extraction. 20,000,000 per machine including distribution, and monitoring
		Number of maize mills provided to cooperatives	Identification of beneficiary cooperatives -Procurement and distribution of maize mills -Monitoring of beneficiary cooperatives			298	0.37	315	0.39	315	0.39	315	0.39	LGs, OPM	25% of groups need maize mills. 5,000,000 per mill including distribution, and monitoring
	Women and Youth enterprises supported with motorcycles and sewing machines	Number of motorcycles provided	Identification of beneficiary cooperatives -Procurement and distribution of motorcycles -Monitoring of beneficiary cooperatives			17	1.326	18	1.404	18	1.404	18	1.404	LGs, OPM	A motorcycle per SC , 10m for 71 districts
		Number of sewing machines provided	Identification of beneficiary cooperatives -Procurement and distribution of sewing machines			2,380	1.43	2,520	1.51	2,520	1.51	2,520	1.51	LGs, OPM	20% of the groups to get sewing machines,10 people per group. Each machine at 600,000
	3300 farmer Groups provided with a revolving fund	Number of farmer Groups receiving revolving fund Amount received by each farmer Group	Provide a village revolving fund to self-help groups			1,190	0.14	1190	0.14	1190	0.14	1190	0.14	LGs, MGLSD, OPM	20% of the groups to get sewing machines,10 people per group. Each machine at 600,000
1.2 Increase regulation of farm input	More farm input dealers assessed and certified	Number of certified farm	Certify farm input dealers in each district			204	0.204	216	0.216	216	0.216	216	0.216	MoLG, LGs, MAAIF	2 suppliers per sc,6 SCs in a district. Shs 1m per SC

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes	
				Target	Budget											
markets to reduce adulteration		input dealers per district	Identify/establish and gazette regional shopping zones for farm input dealers			34	1.36	36	1.44	36	1.44	36	1.44	MoLG, LGs, MoTIC	2 shopping zones per region. 20,000,000 for identification and gazetting	
			Set up public-private partnership seed/farm inputs production /centers			17	1.7	18	1.8	18	1.8	18	1.8	NARO, MoLG, LGs	1 PPP seed production centre per district, at shs 100,000,000	
			Support enforcement of existing laws on farm inputs			71	4.26	71	4.26	71	4.26	71	4.26	MoLG, LGs, UNBS	10m per Subcounty, 60m per district	
1.3 Construct irrigation schemes and valley dams to ensure production all year round	Irrigation schemes and valley dams constructed	Pre-feasibility (1) and feasibility studies for water for production conducted	Conduct pre-feasibility (1) and feasibility studies for water for production (1)			1	3	11	3	2	3	2	3	MAAIF, UBOS	One study per region at shs 800,000,000	
			Construct valley dams			34	27.2	36	28.8	36	28.8	36	28.8		shs 800m per dam, 2 dams per dist	
			Construct large scale irrigation schemes			17	17	18	18	18	18	18	18		one irrigation per dist , at 1bn	
			Support /Construct small scale irrigation scheme			17	51	18	54	18	54	18	54	MEWE, MAAIF, OPM	three irrigation per district, at 3bn	
	20,000 cubic meter Parish Valley tanks constructed	Number of parish valley tanks constructed	Development of bills of quantities ,Procurement of contractors ,Construction of parish valley tanks			17	54.4	18	57.6	18	57.6	18	57.6	MEWE, MAAIF, OPM	4 parish valley tanks per district, at shs 0.8m each	
	3 piped water systems constructed	Number of piped water systems constructed	Open transmission lines, installation of the overhead tanks and establish connections on all the systems			17	17	18	18	18	18	18	18	MWE, MAAIF, OPM	shs 1bn per district per year	
1.4 Strengthen agricultural extension services through increased supervision and implementation of the parish model	Agricultural extension services established at parish level	Number of parishes with agricultural extension assistants in place	Number of extension assistants recruited			1383	29.043	1383	29.043	1383	29.043	1383	29.043		1383 parishes per district, salary 0.6m, transport10, other 0.5	
			Provide cheap financing to farmers													
			Provide critical farm inputs to farming households.			1,383	20.75	1,383	20.75	1,383	20.75	1,383	20.75		1383 parishes ,30 farmers per parish, at Shs 0.5m per farmer	
	A report containing gaps identified and recommendations made	Research report produced	Conduct research to establish funding gaps in the extension function and advise on the funding of extension services			71	14.20	0.00	0.00	0.00	0.00	0.00	0.00	LGFC, MAAIF, UBOS	research done at Shs 200m per district for 71 districts	

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes
				Target	Budget										
	70 community livestock workers (CLWS) supported to provide extension services to livestock farmers	Number of CLWs supported to conduct extension services	Conduct refresher in-field training for both CLWS and CAEWs			71	28.4	71	28.4	71	28.4	71	28.4	OPM, LGs, CSOs	shs 400m per dist for 71 districts
	20 community agriculture and environment workers (CAEWs) supported to provide extension services to agro-pastoral farmers at household level	Number of CAEWs supported to conduct extension services	Equip these extension workers and deploy them to the already established learning centers			1383	6.915	1383	6.915	1383	6.915	1383	6.915	OPM, LGs, CSOs	shs 5m per worker
	Parish Community Associations (PCAs) mobilized for community empowerment	Number of PCAs mobilized for community empowerment	Mobilisation and training of PCA model beneficiaries			17	5.95	18	6.3	18	6.3	18	6.3	OPM, LGs, CSOs	All TPC members-700 per district, at 100,000 per person for 5 days
1.5 Strengthen research into the prioritized agro-enterprises for increased productivity	Agro-commodity research centres established in the sub-regions	Set up Agro-Commodity research in priority enterprises	Set up Agro-commodity research centres for the identified enterprises at ZADIC			17	34	18	36	18	36	18	36	MAAIF, NARO	2 centres per district at shs 2bn per centre
			Set up pilot farmer demonstrations on priority enterprises in every parish.			17	6.63	18	7.02	18	7.02	18	7.02	MAAIF	shs 5m per parish,78 parishes per district, support will be inform irrigation
1.6 Establish an agricultural financing facility for farmers in target regions	Agricultural financing facility established in the targeted sub-regions	Farmers accessing credit facilities	Strengthen existing and Support formation of agricultural SACCOs and nucleus model farmers			255	2.55	270	2.7	270	2.7	270	2.7	MAAIF, MOFPED, OPM	1 SACCO per Subcounty, each SACCO cost Shs 30M Strengthening them in form of giving them access to financial services
			Capitalize agricultural SACCOs at parish level			1326	39.78	1404	42.12	1404	42.12	1404	42.12	MAAIF, MOFPED, OPM	30m per Subcounty, for 12 saccos per dist , for 18 dist
	2 sub-county level tractors produced for ploughing	Number tractors procured and handed over to the sub counties for use	Conduct the procurement process for the tractors			17	30.6	18	32.4	18	32.4	18	32.4	MAAIF, MOFPED, OPM	shs 300m per tractor, 6 for each district
	Provide seed capital to produce and livestock cooperatives to		Disburse seed capital cooperatives			102	61.2	108	64.8	108	64.8	108	64.8	MAAIF, OPM, MFPEP	shs 100m per sc for 6 scs in each district

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes		
				Target	Budget												
	provide agricultural financing to farmers																
	Customary tenure land registered	No of customary certificates issued	Support area land committees			289	2.89	289	2.89	289	2.89	289	2.89	MoLHUD, MoLG, OPM	17 SC area land committees perdist including dist ALC. Shs 10m		
			Sensitization of communities at Subcounty level											MoLHUD, MoLG, OPM	5M per Subcounty for Sensitization		
			Demarcation and survey of customary land			17	10.2	18	10.8	18	10.8	18	10.8	MoLHUD, MoLG, OPM	each sc 100m for survey and titling ,600m per district		
	Parish Community Associations (PCAs) establishes and supported	Number of PCAs established and supported	Mobilisation and sensitization of beneficiary parishes ,Disbursement of funds to beneficiary parishes ,Monitoring of beneficiary parishes			1326	13.26	1326	13.26	1326	13.26	1326	13.26	LGs, MGLSD, OPM	78 parishes per dist, shs.10m per parish		
1.7 Operationalize the Industrial and Business Parks situated in the target regions	4 Regional Industrial and Business Parks established	Number of fully serviced regional Industrial parks constructed	Draw a master plan for the feasibility study			04									Shs 300M per master plan for the feasibility study		
			Conduct pre-feasibility and feasibility studies			04	7.1	4	0	0	0	0	0	0	UBOS, MAAIF, LGFC, MoLG, MFPED	One study for shs 100m per Feasibility study UIA is going to lead us in feasibility studies	
			Set up business incubation centres in the regions			2	6	2	6	2	6	2	6	2	6	MAAIF	two centres per region, shs 3bn per centre
			Set up sub-regional/district agro-industrial parks			2	4	2	4	2	4	2	4	2	4	MAAIF, MoLG	two centres per region, shs 2bn per sub region
			Extend power transmission lines to key growth opportunity areas of the regions			2	4	2	4	2	4	2	4	2	4	MoEMD	Shs 2bn per sub region
			Provide bulk water supply to support production and service industrial parks			2	3	2	3	2	3	2	3	2	3	MWE, MAAIF, OPM	two industrial parks per region, at shs 1.5bn per industrial park
			Build Solar Thermal Electricity (STE) Plants			2	10	2	10	2	10	2	10	2	10	MoEMD	shs 5bn per plant
	Four fully serviced regional industrial parks constructed		Land acquisition for the four sites (Arua,			1	150	1	150	1	150	1	150	UJA, UETCL, District Local Govts, UNBS,	500 acres per site each acre at 300m		

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes
				Target	Budget										
			Nakasongola, Tororo, Arua)											NEMA, UNRA NWSC, ERA, OWC	
			Environmental Management Plans, Livelihood restoration plans, EIA, Master Plans, boundary opening, surveying and installation of border markers			71	21.3	0	0	0	0	0	0	UIA	various plans for 71 districts. Each district to spend 300m on the plans
			Design and construction of infrastructure facilities (roads, water reticulation, HV power, solid waste management/ waste water system, ICT/CCTV, service ducts, etc)			17	510	18	540	18	540	18	540	UIA	each district to expend 30bn for these facilities
			Design and construction of public and SME buildings			17	34	18	36	18	36	18	36	UIA	Each building shs 2bn
			Solar power generation systems			17	170	18	180	18	180	18	180	UIA	a solar sysytem per district, shhs 10bn per district
			Project management, support services AND Maintenance of infrastructure facilities			17	34	18	36	18	36	18	36	UIA	shs 2bn for mantance per district
			Build technical capacity of relevant institutions and Local Governments in industrial park development and management			17	17	18	18	18	18	18	18	MFPED, MoLG,UFZA, UIA	shs 1bn for capacity building pr district
			Undertake feasibility studies for the 4 industrial parks and ESIA's			2	2	2	2	0	0	0	0	NPA,UIA,MFPED,NEMA,EPRC,MoTIC	shs 1bn for each of the industrial parks
			Review and update incentive regime to attract industries into the parks			0	0	0	0	0	0	0	0	UIA,MoTIC,URA,U MA	no cost implications
			Supervise and Monitor industrial parks operations			4	0.3	4	0.3	4	0.3	4	0.3	UIA, OPM, MoLG, MoTIC, LGs, MoWT	shs 5m per park per year
		No of SMEs supported	Set up district/sub-regional based Agri-			16	510	4	540	4	540	4	540	MoLG, UIA, OP, MAAIF, LGs	2 per region, 2bn each

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes
				Target	Budget										
			LED/commodity value addition industries												
			Set up other enterprises () based value addition industries			17	85	18	90	18	90	18	90	UIA, OP, MAAIF, MoLG	one per district, shs 2bn per district
		Number of locals trained in the regional Industrial and Business Parks	Support Locals to attain relevant skills			1	10	1	10	1	10	1	10	MoES, MAAIF, MoLG	50 people trained annually per district. This includes Research and Development, Capitalisation among others
		Number of districts supported to operationalise the LED framework	Support LGs to operationalize the framework linking LR to LED initiatives			71	35.5	0	0	0	0	70	0	MoLG, LGFC	shs 500m per district
1.8 Establish post-harvest handling, storage and processing infrastructure established in the poverty-stricken sub-regions	Post-harvest handling, storage and processing infrastructure established in the poverty-stricken sub-regions	No. of storage and processing infrastructure in the target sub-regions	Purchase and install agricultural post-harvest handling and processing facilities in each S/C			289	86.7	306	91.8	306	91.8	306	91.8	MoTIC, MAAIF, OPM	300m per sc, for 17 sc per district
			Purchase and install agricultural post-harvest handling and processing facilities at parish level			132ss6	132.6	1404	140.4	1404	140.4	1404	140.4	MAAIF, MoLG, UIA	100m per parish, for 78parishes per district
	Storage facilities sustained financially	Number of storage facilities financially sustainable	Provide technical advice on financial sustainability of establishing and maintaining storage and processing infrastructure			17	1.7	18	1.8	18	1.8	18	1.8	MAAIF, LGFC	shs 100m per district
	Support the functionality of the 4 already established grain stores	Number of grain stores functionalized and utilized	Conduct training on management and utilization of the constructed grain stores			17	1.7	18	1.8	18	1.8	18	1.8	MoTIC, MAAIF, OPM, MoLG	shs 100m per district
1.10 Establish demonstration farms for regionally identified commodities	Demonstration farms for Export potential Commodities established in the poverty-stricken sub-regions	Number of sub-regional demonstration farms with a bias on agricultural commodities for export	Set up demonstration farms for 12 high value export crops in the sub-regions embedding elements of green incubation			17	17	18	18	18	18	18	18	MAAIF, OWC	one high value demos per district, at shs 1bn

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes		
				Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget				
1.11 Establish a marketing system for the selected agro-enterprises (market information centers, standards, Packaging)	Functional marketing system established in the sub-region	Number of sub-regional agro-enterprise products No of regional agricultural production databases/MIS's developed No of farmers having access to market and prices information	Develop regional agricultural production databases/MIS's					4	0.5					MOLG, MOICT, MAAIF	one per region ata shs 500m		
			Provide market and prices information to farmers			71	7.1	71	7.1	71	7.1	71	7.1	71	7.1	MAAIF	shs 100m per district
			Hold agricultural trade shows and exhibition centres per regionlevel			8	1.7	18	1.8	18	1.8	18	1.8	18	1.8	MAAIF	shs 100m per district
1.12 Develop targeted agri-LED interventions for refugees and host communities	Agri-LED enterprises established in refugees and host communities	Number of Agri-LED enterprises in refugees and host communities	Train and support agricultural enterprise groups with value addition facilities			289	14.45	306	15.3	306	15.3	306	15.3	MAAIF, LGs, OPM, MOLG	one group per sc,17 sc per dist. Eac grupu at shs 50m		
			support agricultural enterprise groups with inputs			1326	13.26	1404	14.04	1404	14.04	1404	14.04	1404	14.04	MAAIF,OWC, LGs, OPM, MOLG	a group per parish,78 parishes per district, each shs 10m
		No of women/youth entrepreneurship development groups that accessed credit	Strengthen the capacity and skills of women/youth for entrepreneurship, increased production and productivity			1326	66.3	1404	70.2	1404	70.2	1404	70.2	1404	70.2	MAAIF,OWC, LGs	a women group per parish,78 parishes per district, each shs 5m
						17	1.7	18	1.8	18	1.8	18	1.8	18	1.8	MAAIF, OWC, LGFC, LGs, MOLG	
Sub Total						2465.66 9175		2545.480 55		2543.4 81		2543.481					
Objective 2: Close regional infrastructure gaps for exploitation of local economic potential																	
2.1 Develop community access and motorable feeder roads for market access	More community access roads constructed/extended to productive areas	Number of km access roads constructed/opened	Construct/open access roads leading to productive areas of the regions			850	680	900	720	900	720	900	720	LGs,MoLG,MoWT, UNRA	50km of roads per district,each 800m per km for71 district		
		Number of km of roads rehabilitated	Rehabilitate existing district, urban and community access roads			1700	1360	1800	1440	1800	1440	1800	1440	1800	1440	LGs,MoLG,MoWT, UNRA	100km of roads per district,each 800m per km for71 district
		Number of km of roads maintained	Maintain existing district, urban and community access roads			3400	1700	3600	1800	3600	1800	3600	1800	3600	1800	LGs,MoLG,MoWT, UNRA	200km of roads per district,each 500m per km for71 district

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes		
				Target	Budget												
2.2 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty	More regional roads constructed to connect the regions for increased trade	No of kms of regional roads constructed	Construct/ rehabilitate regional roads within and across regions			1700	1360	1700	1360	1700	1360	1700	1360	MoWT,UNRA	100km of roads per region,each 800m per km for71 district		
		No of district headquarters connected with all-weather roads	Maintenance of regional roads to make them all weather roads			510	408	540	432	540	432	540	432	MoWT,UNRA	30km of roads per district,each 800m per km for71 district		
		No of kms of regional roads maintained				1700	850	1700	850	1700	850	1700	850	MoWT,UNRA	100km of roads per region,each 500m per km for71 district		
2.3 Increase energy connectivity in these programme regions	275 APFs connected to 3 phase, and 200 RGCs connected to electricity	No of APFs and RGCs connected	Connect more towns and RGCs to the national grid			85	0.85	90	0.9	90	0.9	90	0.9	MoEMD, REA	5towns per district , each connected at shs 10m to main grid		
			Construction of Mini-hydro electric powers to connect remote parts of the program regions			17	51	18	54	18	54	18	54	MOEMD	1 Min Hyrdro station constuctred per district at shs 3bn each.		
2.4 Increase ICT interconnectivity in these programme regions	ICT infrastructure extended/availed in all programme regions	Number of assessments of ICT infrastructure development projects undertaken.	Carry out ICT infrastructure needs assessment/demand in the programme areas.			71	3.55	0	0	0	0	0	0	MoICT&NG	shs 50m per district for needs assessment		
		No of regions provided with broadband internet connectivity	Extend broadband infrastructure connectivity to regions.			17	8.5	18	9	18	9	18	9	MoICT&NG	shs 500m per district		
		Nos. of regions provided with end users office access devices/ equipment	Provide end users office access devices /equipment			17	1.7	18	1.8	18	1.8	18	1.8	18	1.8	MoICT&NG	shs 100m per district
			Continuously invest and improve on the quality of established ICT infrastructure			17	1.7	18	1.8	18	1.8	18	1.8	18	1.8	MoICT&NG	shs100m per district
	A report on resource requirement	Number of local governments able to tap into the government ICT	Identify resources requirements for LGs to make use of the ICT infrastructure			71	7.1	0	0	0	0	0	0	MoICT&NG	shs 100m per district		

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes
				Target	Budget										
		backbone to collect revenues													
Sub Total							6432.4		6669.5		6669.5		917.5		
Objective 3: Strengthen and develop regional based value chains for LED															
3.1 Develop and implement regional specific development plans	Regional Development Plans/LED Projects	Number of regional plans developed Karamoja, Busoga, Teso, Bunyoro, and developed	Support development of Regional Development Plans			6	3							NPA,MoLG,LGs,OPM	shs 500m per plan per region
		Number of offices constructed and/or renovated	Construction and/or renovation of regional offices			6	6	0	0	0	0	0	0	MoLG,LGs,OPM	shs1bn per region
		Number of motor vehicles procured	Procurement and distribution of motor vehicles			71	14.2	0	0	0	0	0	0	MoLG,LGs,OPM	a vehicle per district, each at shs 200m per district
		Number of motor cycles	Procurement and distribution of motor cycles			0	0	426	4.26	0	0	0	0	MoLG,LGs,OPM	motorcycles per sc,each at shs 10m
		Number of LED Projects	Support identification and development of sub-regional LED projects			17	1.7	18	1.8	18	1.8	18	1.8	MoLG,LGs,OPM	shs 100m per district for identification and devt
	A policy brief on local governments lagging behind from the national average on socio economic development indicators produced	Number of policy briefs produced	Conduct assessment of local governments in respective regional blocks to identify those lagging behind average service delivery for targeted support			0	0	71	7.1	0	0	0	0	LGFC, UBOS, MOLG	shs 100m for assesment per district
	A report on projects that support local government financing	A research report produced on time	Research on the viability of development projects that can be prepared and implemented by local governments that can support LG financing			17	1.7	18	1.8	18	1.8	18	1.8	LGFC, UBOS	shs 100m for research per district
3.2 Develop region-specific tourism products in poverty-stricken regions	Tourism products unique to the sub-regions	Number tourism products per District	Support development of tourism products in the sub-regions			71	14.2	71	14.2	71	14.2	71	14.2	MoTIC, LGs, MOLG, UTB, MTAW	shs 200m per district per year

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes
				Target	Budget										
3.3 Facilitate formation of tourism groups in target communities (e.g. arts and crafts)	Tourism groups formed for specific tourism products and services	Number of tourism related groups supported	Support tourism SACCOS/groups with startup capital			289	14.45	306	15.3	306	15.3	306	15.3	MoTIC, LGs	a tourism sacco per sc, shs 50m
3.4 Establish regional tourism information centers	Regional tourism information centers created	Number of regional tourism information centres established per region	Setup tourism information centres in the regions			2	1	2	1	2	1	2	1	MoTIC, MoLG	shs 500m per region
			Recruit LG Tourism Officers			71	1.704	71	1.704	71	1.704	71	1.704	MoPS, LGs	shs 24m per yr per district
		Number of Districts which have recruited Tourism Officers			0	0	0	0	0	0	0	0	0	MoLG	
3.5 Skill locals in hospitality (tour guide, hoteliers)	Regional hospitality training institutions established	Number of locals graduating from regional hospitality training centres	Setup public-private partnership hospitality training institutions in the regions			2	0.2	2	0.2	2	0.2	2	0.2	MoES, MoTIC	shs 100m for each training facility
			Pilot apprenticeship scheme in the hotel industry			1	0.3	1	0.3	1	0.3	1	0.3	MoTIC	shs 300m per pilot, in each of the regions
3.6 Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension	Local private sector supported to participate in local, regional and global tourism value chains	Number of local businesses engaged in local, regional and global tourism	Support formation of Tourism cooperatives			17	1.7	18	1.8	18	1.8	18	1.8	MoTIC	one per district at shs 100m
			Set up tourists stop centers			17	3.4	18	3.6	18	3.6	18	3.6	MoTAW	one per district, at shs 200m
	Support provided to local governments to tap into the PPP arrangements	Number of Local government supported in PPP arrangement as a source of alternative financing	Provide support to LGs to tap into alternative financing through PPP arrangement			17	1.7	18	1.8	18	1.8	18	1.8	LGFC, MOTIC	shs 100m per district
3.7 Expand, upgrade and maintain tourism support infrastructure	Functional Tourism infrastructure	Number of functional sub-regional tourism infrastructure	Construct roads leading to potential tourism sites			17	13.6	18	1.8	18	1.8	18	1.8	MoTIC, UNRA, MoWT	shs 800m per km ,5km per region
			Expand ICT networks to tourism potential areas			17	1.7	18	1.8	18	1.8	18	1.8	MoTIC, MoICT&NG	shs 100m per district

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes
				Target	Budget										
			Provide incentives to local investors put up tourism facilities in the sub-regions			2	2	2	2	2	2	2	2	MoTIC,MoFPED	two sites per sub region, shs 1bn per investor
3.8 Organize the artisanal and small-scale miners into groups/ cooperatives	Artisanal and small-scale miners' groups/ cooperatives supported	Number of active artisanal and small-scale miners' groups/ cooperatives	Support formation of small-scale miners' cooperatives			17	1.7	18	1.8	18	1.8	18	1.8	MoEMD	one cooperative per district , shs 100m per dist, 5 per district
3.9 Provide incentives for acquisition of appropriate technology	Artisanal and small-scale miners' groups/ cooperatives supported with appropriate technologies	Number of Artisanal and small-scale miners' groups have acquired appropriate technologies	Provide appropriate technologies to small scale miners cooperatives			17	17	18	18	18	18	18	18	MoEMD	shs 200m per district per year, 5 groups per district
3.10 Provide training and extension services to ease the adoption of the acquired technology	Artisanal and small-scale miners' groups/ cooperatives adopted appropriate technologies	Proportion of Artisanal and small-scale miners' groups using appropriate technologies	Train members of small-scale miners' cooperatives on use of appropriate technologies			17	4.25	18	4.5	18	4.5	18	4.5	MoEMD	5 groups per district , each at 100m
			Provide extension services			2	0.25	2	0.25	2	0.25	2	0.25	2	0.25
3.11 Incentivize private sector to offer industrial training and apprenticeship opportunities	Private sector supported to provide industrial training and apprenticeship	Number of private sector/groups providing industrial training and apprenticeship	Support selected Private Sector Organizations to train members of small-scale miners cooperatives in application of appropriate technologies			2	0.25	2	0.25	2	0.25	2	0.25	MoEMD	
3.12 Construct roads to support mining and mineral processing in the regions	Mining roads constructed in sub-regions with commercially viable minerals	Length of mineral roads in the sub-region (km) constructed, rehabilitated and maintained	Construct/open, rehabilitate and maintain access roads leading to mining areas			20	12	20	12	20	12	20	12	MoEMD,UNRA	10km in 6 regions dist,at shs 600m per district
3.13 Extend adequate and reliable energy to support mining and mineral processing industries	Mineral products processed from within the sub-regions	Proportion of value-added mineral products	Provide incentives to local and foreign investors set up mineral processing plants/factories in the regions			17	17	18	18	18	18	18	18	MoEMD , MoFPED	shs 1bn per investor

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes
				Target	Budget										
3.14 Provide water to support mining and mineral processing	Water facilities constructed in mining areas	Number of mining areas with water facilities	Provide water facilities in mining areas			17	8.5	18	9	18	9	18	9	MoEMD , MoWTE	shs 0.500m per district per year
3.15 Promote value addition through LED in the mining activities	Value added mineral-LED enterprises established in the sub-regions with commercially viable minerals	Number of value-added mineral-LED enterprises in the sub-regions	Identify and gazette regional centres for mineral processing plants			2	0.1	2	0.1	2	0.1	2	0.1	MoEMD	shs 50m per region
			Provide incentives to local and foreign investors put up mineral processing facilities in the sub-regions			17	17	17	17	18	18	18	18	18	18
	Revenue from natural resources enhanced	Number of LGs that can generate revenue from natural resources	Research on the potential of natural resources to support local government financing			17	3.4	18	3.6	18	3.6	18	3.6	MoEMD	shs 200m per district for reaserch
3.16 Restore degraded excavation sites	Degraded excavation sites restored	Land area restored (hectares)	Develop and disseminate IEC materials on relation mining related environmental			17	1.7	18	1.8	18	1.8	18	1.8	MoEMD	shs 100m per district for dissemination per district
3.17 Undertake massive sensitization and awareness campaigns on environment	Awareness on environment degradation created	Number of communities that have received massive sensitization on environment	Organize sub-regional sensitization meetings on environment			71	14.2	71	14.2	71	14.2	71	14.2	MoWE, NEMA, LGs	shs 200m per year per district
			Enforce compliance with the environmental regulations			71	21.3	71	21.3	71	21.3	71	21.3	71	21.3
	Community awareness evens facilitated and conducted targeting	Number of community awareness events conducted focusing on the environment	Conduct both sub county and parish level community awareness events on environmental regeneration			1207	12.07	1278	12.78	1278	12.78	1278	12.78	MWE, LGs	shs 10m per subcounty per yr, 17sc in district 4 Sc per district at 10M per SC for 71 Districts
	Communities mobilized and sensitized on the environment under the PCA model	Number of parishes mobilized for environmental awareness and protection under the PCA model	Identification and Sensitization and mobilisation			1207	12.07	1278	12.78	1278	12.78	1278	12.78	MWE, LGs	shs 10m per subcounty per yr, 17sc in district

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes
				Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	1920 sub projects funded to support environment protection	Number of hectares covered with water and soil conservation	Undertake water and soil conservation activities Support establishment of tree nursery beds Plan trees Conduct community awareness on environment protection			71	14.2	71	14.2	71	14.2	71	14.2	MWE, LGs	shs 200m per distr per yr
3.18 Provide support to youth and women enterprises;	Youth and women small scale enterprises supported	Number of youth and women owned small scale enterprises supported	- Sensitization and mobilisation of youth and women owned enterprises. -Selection and appraisal of beneficiary enterprises. -Disbursement of funds to beneficiary enterprises. -Monitoring of beneficiary enterprises.			71	21.3	71	21.3	71	21.3	71	21.3	OPM, MGLSD, MoLG, LGs	shs 300m per district
Sub Total							260.844		243.324		232.964		232.964		
Objective 4: Strengthen the performance measurement and management frameworks for local leadership and public sector management															
4.1 Introduce community score cards of local government performance	Number of leaders annually assessed Performance of LG Councils annually assessed	Number of leadership performance score cards Number of leadership performance score cards undertaken	Undertake periodic performance score card assessments Assess performance of LG Councils using performance score cards			71	71 1.065	71	71 1.065	71	71 1.065	71	71 1.065	MoLG, OPM	shs 1bn per year
	Local government development projects and priorities funded from royalties		Develop expenditure structure/policy for royalty fees			71	3.55		0		0		0	LGFC	shs 50m for consultations per district
	CSOs and Private Sector participate in formulation of LG development plans and budget process	Number of Partners engaged in the planning and budget processes	Organize Annual Planning and Budget Workshops for stakeholders			71	2.13	71	2.13	71	2.13	71	2.13	MoLG, NPA, LGs, MoFPED	shs 3m per yr per district

Intervention	Output	Output Indicator	Action	FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		Implementing Entity/Agency	Notes
				Target	Budget										
	CSOs and Private Sector support the implementation of agreed development programmes and projects	Proportion of development budget supported by development partners	Coordinate implementation of LGDP Programmes and Projects			71	14.2	71	14.2	71	14.2	71	14.2	MoLG, NPA	shs 0.200m per district
	Communication and Feedback mechanism established	Number of feedback mechanisms/methods	Provide information on the implementation progress of LGDP and NDP III			71	14.2	71	14.2	71	14.2	71	14.2	MoLG, NPA	shs 200m per year per district
	Communities mobilized to participate in project identification, implementation, monitoring and evaluation	Number of projects generated through a participatory and consultative process	Engage beneficiaries and other stakeholders in project identification and development			71	14.2	71	14.2	71	14.2	71	14.2	MoLG, NPA	shs 200m per district
Organize joint monitoring of on-going projects					71	14.2	71	14.2	71	14.2	71	14.2	MoLG, NPA	shs 200m per district	
Build capacity of communities in project monitoring and evaluation					71	7.1	71	7.1	71	7.1	71	7.1	MoLG, NPA	shs 100m for capacity per dist	
	Achievements of earlier regional affirmative programmes consolidated	Number of community projects	Review successes, challenges and design success Projects			71	14.2	71	14.2	71	14.2	71	14.2	MoLG, NPA	shs 200m for review at parish, sc and district level
			Strengthen regional offices for coordination			2	0.4	2	0.4	2	0.4	2	0.4	MoLG, NPA	shs 200m per regional office
	Enhanced capacity of Local Government leadership	No of leaders in the Programme area trained	Training and capacity building of Local leaders			30	125000	125000	30	125000	30	125000	30	MoLG, NPA	all village, parish, subcounty, municipal, city, and district leaders, 30M per year
Sub Total							155.18		181.63		181.63		181.63		
Total							9314		9640		9628		3876	32457	

VII. Estimated Total Programme Budget (UGX 32,457 Billion)

REGIONAL DEVELOPMENT							
ONGOING PROJECTS							
1	Northern Uganda Social Action Fund (NUSAF) 3	REG3-00001	OPM	481.50	2016/17	2019/20	Retained
NEW PROJECTS							
1	Northern Uganda Girls Academy Project	REG3-00002		56.10	2020/21	2024/25	New
2	Historical and Cultural Tourism Development Project	REG3-00003		100.00	2020/21	2024/25	New
3	Northern Uganda Industry Ready Youth Skills Development Project-Phase 1	REG3-00004		183.10	2020/21	2024/25	New
4	Northern Uganda LG System Strengthening Project	REG3-00005		32.20	2020/21	2024/25	New
5	Nile River Water Bulk Transfer Project	REG3-00006		52.20	2020/21	2024/25	New
6	Northern Uganda Agro-Industrialization Parks Project	REG3-00007		50.00	2020/21	2024/25	New
7	Cross-Regional Production and Consumption Quality Control Project	REG3-00008		3.00	2020/21	2024/25	New
8	Northern Uganda Household Incomes and Food Security Enhancement Project	REG3-00009		80.00	2020/21	2024/25	New
9	Northern Uganda High-Value Crops (Cashew, Macadamia, Shea, And Pomegranate) And Value Chain Project	REG3-00010		10.70	2020/21	2024/25	New
10	Northern Uganda Social System Support Project	REG3-00011		20.00	2020/21	2024/25	New
11	Northern Uganda Public University Science, Technology, Engineering, and Innovation Hubs Development	REG3-00012		75.00	2020/21	2024/25	New
12	Northern Uganda Small scale irrigation schemes Project	REG3-00013		79.80	2020/21	2024/25	New
13	Solar Thermal Electricity (STE) Plants Project	REG3-00014		224.40	2020/21	2024/25	New
14	Northern Uganda Science Technical Education and Innovation (STEI) Vocational Secondary Education	REG3-00015		683.70	2020/21	2024/25	New
15	Enhancing Income Security in Northern Uganda Through Supporting Community-Based Honey Value Chain	REG3-00016		9.97	2020/21	2024/25	New
16	Support to Cassava Production, Processing and Marketing	REG3-00017		23.40	2020/21	2024/25	New
17	Development of Coffee Value Chain in West Nile, Acholi and Lango Sub regions	REG3-00018		100.00	2020/21	2024/25	New
18	Northern Uganda LG System Strengthening Project through development of clients' charter	REG3-00019		9.30	2020/21	2024/25	New
19	Northern Uganda Regional Farming Development Project (NURFDEP)	REG3-00020		179.00	2020/21	2024/25	New
20	Promotion of Clean Energy for improved livelihood for Northern Region	REG3-00021		50.00	2020/21	2024/25	New
21	Solar Energy for Rural Transformation (SERT) in Northern Uganda	REG3-00022		50.00	2020/21	2024/25	New
22	Support to Security of Land Tenure in Northern Uganda	REG3-00023		34.00	2020/21	2024/25	New
23	Development of Tea Value Chain in West Nile, Acholi and Lango Sub regions	REG3-00024		10.00	2020/21	2024/25	New
24	Improving Post Harvest Handling in West Nile, Acholi and Lango Sub regions	REG3-00025					
PROJECT IDEAS							
1	Income Poverty Reduction Project targeting; Karamoja, Bukedi, West Nile, Acholi and Busoga	REG3-00026					NDPIII Idea
2	Establishment of Farmers owned Sugar factory in Busoga	REG3-00027					NDPIII Idea
3	Labour Intensive Public Works	REG3-00028					NDPIII Idea
4	Teso Income Enhancement	REG3-00029					NDPIII Idea
5	Bugisu Income Enhancement	REG3-00030					NDPIII Idea
	<i>Establishment of Farmers owned sugar factory in Busoga- Farmers' Owned Sugar Factory</i>			711	2020/21	2024/25	NDPIII Idea
	<i>Aquaculture Value Chains Development Teso)- Fish Factory</i>			230	2020/21	2024/25	NDPIII Idea
	<i>Coffee Value Chains Development (Bugisu) – Bugisu Coffee Beans Roaster</i>			100	2020/21	2024/25	NDPIII Idea
	<i>Maize Value Chains Development (Bunyoro)- Maize Value Addition Facility</i>			83.24	2020/21	2024/25	NDPIII Idea
	<i>Oilseed Value Chains Development (Acholi, West Nile)- Oilseed Value Addition Facility</i>			256	2020/21	2024/25	NDPIII Idea
	<i>Cassava Value Chains Development (Acholi, Bunyoro, Bukedi) – Cassava Value Addition Facility</i>			130.34	2020/21	2024/25	NDPIII Idea
	<i>Livestock Value Chains Development (Karamoja, Bunyoro, Teso, West Nile)- Meat Processing Factories</i>			121	2020/21	2024/25	NDPIII Idea