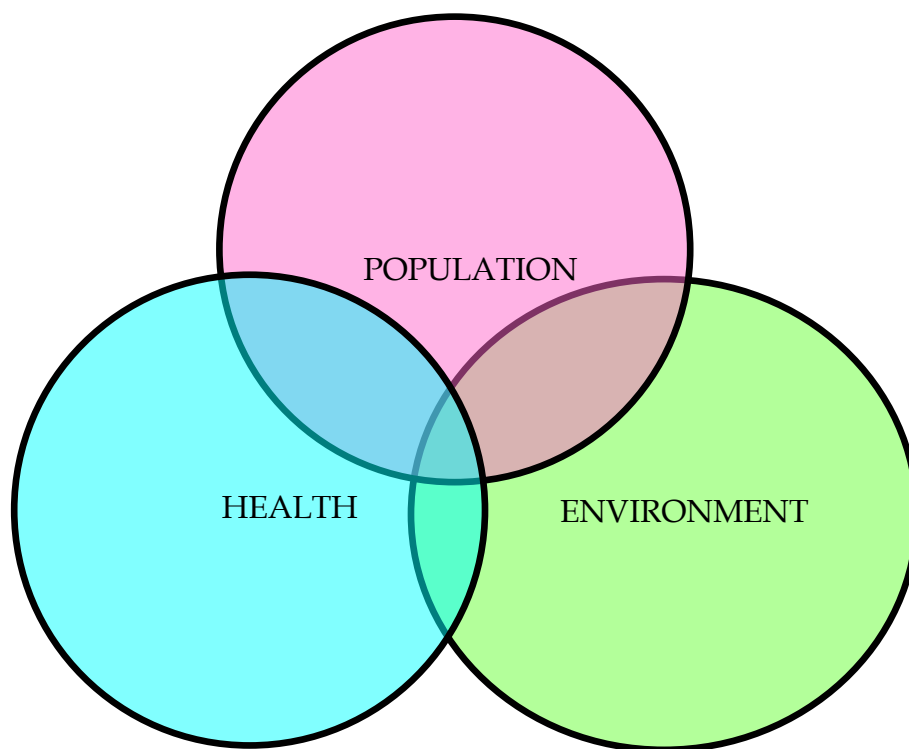




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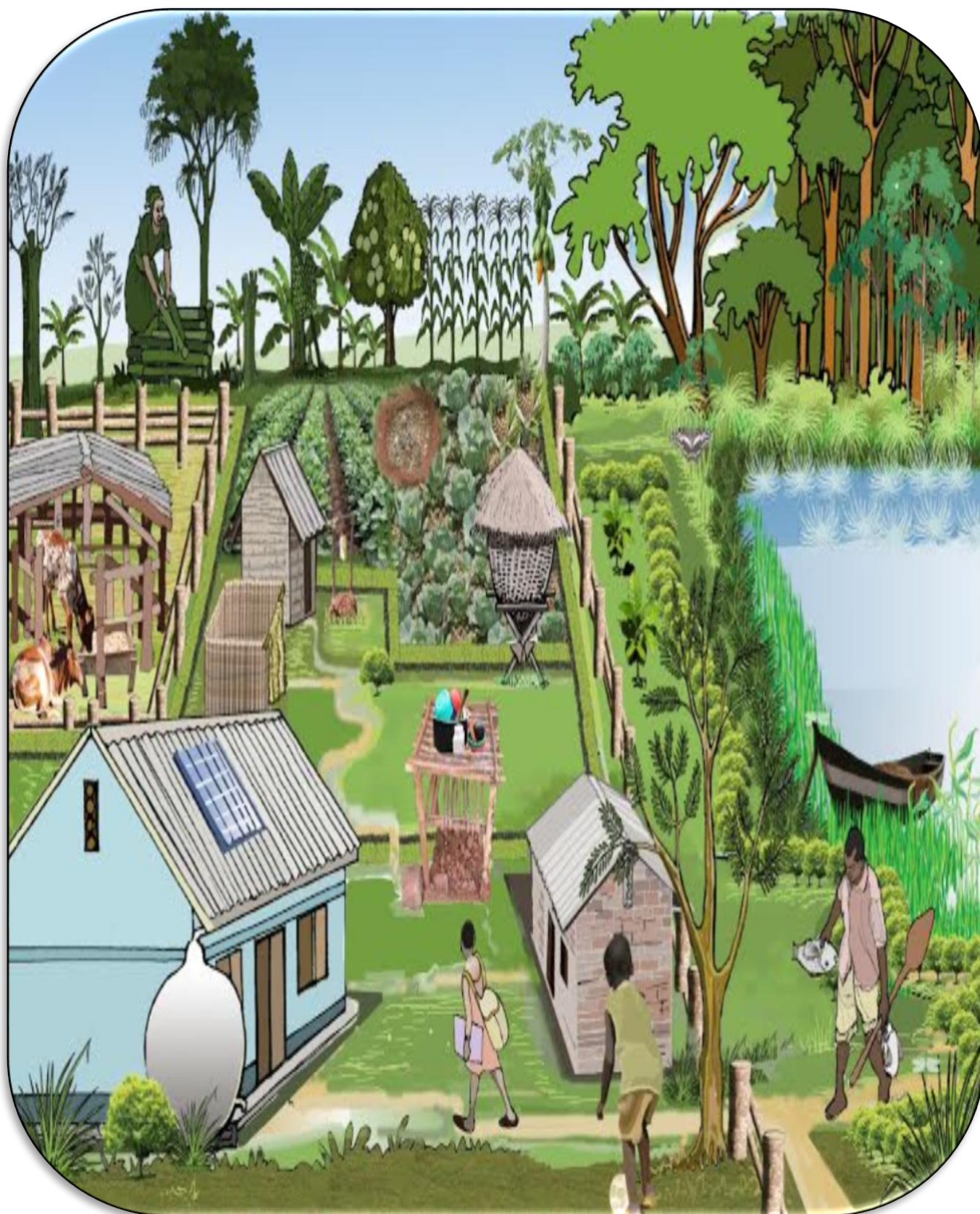
NATIONAL POPULATION, HEALTH AND ENVIRONMENT NETWORK



STRATEGIC PLAN
2020/21 - 2024/25

August 2021

GRAPHIC IMPRESSION OF POPULATION, HEALTH AND ENVIRONMENT
(PHE) MODEL HOME



Source: Pathfinder International (Uganda)

FOREWORD

This National Population, Health and Environment Network (NAPHENET) Strategic Plan covers a five-year period from 2020/21 to 2024/25. Its timing is opportune as both the Network and the country are likely to continue to experience considerable change over the life of this plan. The rapidly growing population in Uganda is influencing demand for natural resources and services alongside the considerable environmental pressures resulting from unsustainable consumption patterns. Advancing the multi-sectoral integrated PHE approach therefore offers an opportunity for achieving sustainable development by 2040.

The preparation of this strategic plan thus required a significant level of reflection and consultation, both on the challenges to the Network, and the focus and priorities of the National PHE Network. The plan sets out an ambitious vision for the National PHE Network, representing the needs of not just Network member organizations, but also those of the wider stakeholder community. Achieving this vision will involve a significant level of change and flexibility to proactively respond to moving priorities and will therefore be challenging to the National PHE Network whilst at the same time offering opportunities to embrace further the use of enhanced application of population, health and environment (PHE) integrated approach interventions.

This strategic plan is the first formal strategy developed and approved by Ministry of East African Community Affairs (MEACA) and collaborating sectors and agencies, and it represents a significant milestone in the context of the National PHE Network. The Network represents an excellent example of multi-sectoral PHE approach and it has gained a high level of credibility nationally and internationally for its effectiveness and efficiency and for the generated added-value and can created synergies not found in vertical programmes and projects.

I would like to thank all stakeholders for their contribution to the development of this Plan. We believe it has struck the right balance in maintaining what we do well and responding to future requirements and opportunities. I commend all the members of Network for their continued efforts, dedication, and commitment to maintaining and advancing the integrated PHE approach as an integral part of the implementation process of the Sustainable Development Goals (SDGs) in the country. The publication of the plan signals only the first step in a long journey through implementation. The members of Network will have the full backing of the National Policy Steering Committee (NPSC) in the implementation of this strategy.

On behalf of the Ministry of East African Community Affairs, I look forward to engaging with those at the heart of the promoting multi-sectoral PHE approach, National PHE Network member organizations, in realizing the ambition of the plan by 2024/25.

Permanent Secretary
Ministry of East African Community Affairs

ACKNOWLEDGEMENT

The development of the National PHE Network Strategic Plan 2020/21–2024/25 is an important step towards the successful implementation of the PHE programme, which aims at mitigating the adverse effects of high population growth and transforming human resources into a positive contributory factor to sustainable development and social transformation.

With this Strategic Plan in place, it is hoped that the National PHE Network will take the next step forward in achieving its vision of *“Uganda with a Sustainable Management of Natural Resources, Resilient Ecosystems, Sustainable Livelihoods and a Healthy Population”*.

I would like to take this opportunity to thank everyone who was involved in one way or another in developing this Strategic Plan. In particular, I would like to commend the National PHE Network members for their effective participation in the meetings, their inputs and fresh insights to the plan. Special thanks go to the Ministry of East African Community Affairs and National Population Council for devoting their valuable time to this process and aligning the Plan to NDP III.

I extend my sincere gratitude to Lake Victoria Basin Commission Secretariat (LVBC) and United States Agency for International Development (East Africa) for both the financial and technical support they extended to the National PHE Network for the PHE programme.

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Director General
National Population Council

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LIST OF ACRONYMS AND ABBREVIATIONS

AIDS	-	Acquired Immune Deficiency Syndrome
CBOs	-	Community Based Organizations
CHECW	-	Community Health and Environmental Conservation Workers
CSOs	-	Civil Societies Organizations
EAC	-	East African Community
EHIA	-	Environmental Health Impact Analysis
EIA	-	Environmental Impact Assessment
FBO	-	Faith Based Organization
GIS	-	Geographic Information System
GDP	-	Gross National Product
GNI	-	Gross National Income
HIV	-	Human Immuno-deficiency Virus
ICPD	-	International Conference on Population and Development
IEC	-	Information Education and Communication
IWRM	-	Integrated Water Resources Management
LVBC	-	Lake Victoria Basin Commission
MDGs	-	Millennium Development Goals
MoU	-	Memorandum of Understanding
NGO	-	Non-Governmental Organizations
NPHC`	-	National Population and Housing Census 2014
NSPS	-	National Sero Prevalence Survey 2015
PAI	-	Population Action International
PEC	-	PHE Ethiopian Consortium
PHE	-	Population Health and Environment
PRB	-	Population Reference Bureau
RH/FP	-	Reproductive Health/Family Planning
RPSC	-	Regional Policy Steering Committee
SeCoM	-	Sectoral Council of Ministers
SVSF	-	Shared Vision and Operational Framework
TWG _s	-	Technical Working Groups
UDHS	-	Uganda Demographic Health Survey 2016
UNDP	-	United Nations Development Programme
UNEP	-	United Nations Environment Programme
UNFPA	-	United Nations Population Fund
UNHS	-	Uganda National Household Survey 2017
USAID	-	United States Agency for International Development
WB	-	World Bank
WHO	-	World Health Organization

EXECUTIVE SUMMARY

The National PHE Network (NAPHENET) Secretariat has prepared its second 5-year Strategic Plan for the FY 2020/21 - 2024/25. This Plan benefited from the first Strategic Plan, which was only implemented for only two (2) financial years. The preparation therefore took into consideration the previous planned interventions, which were not implemented by the end of FY 2019/20. The development of the Plan took a consultative approach, which benefited bottom-up approach. Discussions were held with the NAPHENET member organizations, which helped in identifying desired strategic direction for the Plan, in addition to a number of documents reviewed and synthesized including the previous NAPHENET Strategic Plan. This Plan is aligned to the NDP III, Uganda's Vision 2040, Sustainable Development Goals (SDGs), African Union Agenda 2063 and the EAC Vision 2050.

The NAPHENET Strategic Plan 2020/21 - 2024/25 offers a 5-year strategic direction for the Network. It also maps out the course for National PHE Network through FY 2020/21 - 2024/25. This Plan is a roadmap that has clearly laid down specific priorities to guide NAPHENET in undertaking PHE interventions in the country. The goal of this Strategic plan is to *“Contribute to national development through the integration of Population, Health and Environment (PHE) into Government policies, plans and programmes”*. In next five (5) years, National PHE Network (NAPHENET) Strategic Plan, 2020/21 - 2024/25 will seek to:

Enhance an enabling environment for integration and support of PHE issues in policies, plans and implementation of programmes at all level.

Strengthen the capacity of National PHE Network (NAPHENET) to play a leading advocacy role in addressing PHE issues.

Promote the scale-up of innovative PHE integrated approach practices at household level.

Improve stakeholder collaboration to promote and provide PHE integrated services.

Improve knowledge management, and monitoring and evaluation of PHE programme.

This Plan will be implemented by NAPHENET member organizations through a number of broad interventions under each strategic objective and the expected results have been clearly indicated in the plan. The Plan acknowledges some of the risks that have been identified and specific measures have been put in place for possible mitigation through monitoring and evaluation during the course of implementation of the Plan.

The NAPHENET Secretariat will together with member organizations jointly monitor the implementation of the Strategic Plan using various performance measures. Key performance indicators is going to be used for measuring the nature and scope of operations, efficiency and effectiveness of the Strategic Plan and these indicators will be used for assessing the overall success or failure of the Strategic Plan.

The total estimated cost for implementing the 5-year National PHE Network Strategic Plan 2020/21 – 2024/25 is **Ushs. 21.47 billion shillings** and the Government will be the main funder and the remaining funding gap will be filled by mobilizing funds from NAPHENET Member Organizations, Development partners and other Funding agencies.

CHAPTER 1

BACKGROUND

1.0 Introduction

This chapter provides the highlights on the background to evolution of Population, Health and Environment (PHE) approach, rationale of the strategic plan, linkage to national, regional and international development frameworks and the process of developing this strategic plan.

1.1 Background to Population, Health and Environment

The sub-section provides brief background about the evolution of PHE, what it is and PHE integrated approach as a development strategy.

1.1.1 Evolution of Population, Health and Environment

Population, Health and Environment (PHE) evolved from single sector approaches in the early 1990s as organizations started to recognize that communities could not engage in adequate stewardship over their environment and natural resources unless their basic needs like health, nutrition and economic were met. This approach has since gained considerable support because it addresses community needs. The key interventions of PHE programme include population, health, environmental and livelihood activities. These interventions have been implemented in communities where demographic trends have put a lot of pressure on the environment, and where degraded natural resources have threatened human health and livelihoods.

1.1.2 PHE Key Interventions

The key interventions of PHE programme include population, health, environmental and livelihood activities like sexual reproductive health (SRH), family planning (FP), economic, agricultural, environmental, livelihoods, energy and education. These interventions have been implemented in communities where demographic trends have put a lot of pressure on the environment and where degraded natural resources have threaten human health and livelihoods. The inclusion of these activities in community projects is dependent on the needs of the target community. It requires the involvement of the community in the identification, planning, implementation, monitoring and evaluation of the community project.

1.1.3 PHE Integrated Approach

Population, Health and Environment (PHE) integrated approach is a development strategy that integrates population, health and environmental conservation initiative in order to seek synergistic success to greater conservation and human welfare outcomes than a single sector approach. It emphasizes multi-stakeholder approach in the conception, planning and implementation of PHE interventions at community level. PHE integrated approach represent efforts aimed at bringing holistic, integrated set of activities and services to the communities. It offers a set of interventions that communities adopt in respond to unmet community needs for improved health services, livelihoods and natural resource conservation and management. It strives to improve access to health services, assist communities to manage their natural resources in ways that improve their health and livelihoods, and helps in conserving critical environments upon which the people depend. Over the years, the integrated approach in PHE interventions gained considerable community support because it addressed community needs in an integrated manner and it made sense to the communities.

1.2 Relevance of PHE Integrated Approach

There are evidences to support the practicability of the PHE integrated approach at national and lower levels:

Government of Uganda in FY 2017/18 adopted the programme-based budgeting (PBB) and later introduced programme-based system (PBS) to strengthen linkage between financial budgets with results and reports; and improve efficiency in budget documentation. The NDP III re-echoed the PBS approach to strengthen the alignment of plans, budgets, and implementation at all levels to deliver the results of the Plan. PHE integrated approach is in line with PBS approach and it emphasizes multi-stakeholder approach in the conception, planning and implementation of PHE interventions.

The National PHE Network strategic direction is consistent with the NDP III and Sector Strategic Plan (SSPs). It ensures complementarities of the SSPs and the National PHE Strategic Plan to work towards contributing to the achievement of the NDP III and SDGs.

Human health, environmental well-being, food, education and human welfare all are interrelated problems, which need collaborative efforts, PHE integrated approach and the SDGs offers perfect opportunity for an integrated approach to development.

1.3 Benefits of PHE Integrated Approach

PHE integrated approach have been implemented in the communities in Kanungu, Kapchorwa, Mayuge, Mbale and Wakiso districts, and studies conducted in these communities revealed that PHE interventions implemented among these communities generated the following benefits:

The PHE integrated approach through its SRH/FP interventions had greater access to men, youth and adolescents in accessing services; and better services have been received especially when packaged together with other health benefits such as provision of safe water, maternal and child health (MCH) and income-generating activities (IGA).

PHE integrated approach have increased involvement, participation and commitment of women, youth and adolescents in natural resource management and conservation.

PHE integrated approach have been found to be cost efficient and have reduced operating costs of community projects through multi-stakeholder approach.

1.4 Rationale of the Strategic Plan

The National PHE Network Strategic Plan 2020/21 – 2024/25, was developed following the expiry of the first Plan in June 2020. This plan provides a new strategic focus that will guide National PHE Network's operations in the next five years. The National PHE Network Strategic Plan strategic focus is consistent with the programme-based planning approach that underlines the NDP III philosophy. It also provides the framework for enabling the implementation of key strategies and interventions of the National PHE Network Strategic Plan 2020/21 – 2024/25.

The purpose of this Strategic Plan is, therefore, to provide a clear five-year roadmap for strategic positioning of the National PHE Network at the helm of population, health and environment matters through provision of a strategic direction, and identification of priority focus areas for transforming the Ugandan population.

1.5 The National PHE Network

National PHE Network (NAPHENET) was established in 2013 by the decision of the 12th Sectoral Council of Ministers (SeCoM) of Lake Victoria Basin Commission (LVBC) with the aim of promoting integrated PHE approach and advancing multi-stakeholder collaboration to address PHE challenges. It oversees and provides leading role in PHE advocacy, champions PHE integration, coordinates and promotes collaboration in implementation of PHE interventions.

1.6 Linkages with International, Regional and National Development Frameworks

This Strategic Plan is aligned with the aspirations contained in the 2030 Agenda for Sustainable Development, Africa Agenda 2063 Priority Area and East Africa (EAC) Vision 2050. The Plan is further aligned to the key drivers assigned to the population under the national development planning frameworks. Specifically, these frameworks are Uganda Vision 2040; the National Human Resource Development Framework (NHRDF), the Third National Development Plan (NDP III), the NPP and its implementation Framework for the period 2020/2021 to 2024/2025.

1.6.1 Linkages with the International Development Agenda

The aspiration of SDG 2030 is to have a holistic approach to achieving sustainable development for all. The PHE integrated approach is in line with international development agenda and its interventions focuses on increasing household income; improving food security and nutrition; improving community health and well-being; advocating and promoting awareness on gender equality and women's empowerment; and promoting environmental conservation and management at household level. All the above-mentioned interventions contributed to achievement of SDG 1, 2, 3, 5, 6, 10 and 15.

1.6.2 Linkages with Regional Development Agenda

As stated in section 1.5.1, the aspiration of Africa Agenda 2063 and EAC Vision 2050 is also to have a holistic approach to achieving sustainable development. The Africa Agenda 2063 and EAC Vision 2050 have adopted clear measures to address the existing demographic situation, poor social conditions and poverty in order to mitigate its adverse impact on the environment and development. The PHE approach is in line with the regional development agenda and its interventions focuses on contributing to achievement of Africa Agenda Goal 1, 3, 7 and 17 and EAC Vision 2050.

1.6.3 Linkages with the Vision 2040 and Third National Development Plan

Uganda Vision 2040 aims at driving the country towards the middle-income status through strengthening the country's competitiveness for sustainable wealth creation, employment, and inclusive growth. It identifies the abundant human resource as one of the key opportunities for the country's growth and development. It also projects that by 2040; about 56% of Ugandans will be young and productive labour force. There is need to impart them with globally competitive skills-innovators and drivers.

The goal of the Third National Development Plan (NDP III), 2020/12 - 2024/25 is to increase average household incomes and improve the quality of life of Ugandans. The Plan has identified the following five (5) strategic objectives, which are to:

1. Enhance value addition in key growth opportunities;
2. Strengthen the private sector capacity to drive growth and create jobs;
3. Consolidate and increase the stock and quality of productive infrastructure;
4. Enhance the productivity and social well-being of the population; and
5. Strengthen the role of the state in guiding and facilitating development

Plan singled out human resource development as one of the key contributors to the NDP III goal. The National PHE Network its PHE components contributes to the Human

Capital Development; Natural Resources, Environment, Climate Change, Land and Water Resources Management; Community Mobilization and Mind-set Change, and Development Plan implementation programmes.

1.7 The Process of Developing the Strategic Planning

This National PHE Network Strategic Plan was developed through a participatory and consultative process. A top-bottom and bottom-up approaches were used through a process that included review of the previous plan to assess progress, stakeholder consultations, Strategic Plan formulation and approvals. These processes were driven through a multi-stakeholder team, with oversight from the NPC (National PHE Network Secretariat) supported by other stakeholders.

1.8 Structure of the Strategic Plan

The National PHE Strategic Plan 2020/21–2024/25 is organized into eight (8) chapters as follows:

- Chapter 1 presents the Background
- Chapter 2 presents the Situation Analysis and Review of Previous Plan;
- Chapter 3 presents the Strategic Direction;
- Chapter 4 presents the Implementation and Risk Management;
- Chapter 5 presents the Coordination Arrangement
- Chapter 6 presents the Communication and Feedback Strategy;
- Chapter 7 presents the Monitoring and Evaluation Arrangement; and
- Chapter 8 presents the Financing Plan.

CHAPTER 2

SITUATION ANALYSIS

2.0 Introduction

This section reviews the performance of previous strategic plan and it documents key challenges and achievements. It provides description of crosscutting issues relevant to National PHE Network, documents key challenges and achievements, SWOT and stakeholder analyses.

2.1 Review of Performance of Previous Strategic Plan

This sub-section reviews the performance of first National PHE Strategic Plan to provide insight about the achievements made, challenges faced and lessons learnt during the course of implementation. It highlights the key achievements made between 2015/16 and 2019/20 in six (6) result areas namely; PHE integration; Advocacy for PHE, Capacity Building, Research and Knowledge Management and Coordination and Monitoring and Evaluation as shown in table 1.

Table 1: The National PHE Network Achievements during the period 2015/16 to 2019/20

Result Area 1: Advocacy for Population, Health and Environment	
Strategic Objective 1: To strengthen PHE advocacy, policy and technical support.	Achievements: <ul style="list-style-type: none"> • National Population, Health and Environment (PHE) Symposium was held in August 2016 under the theme: “Integrated Population, Health and Environment Approach: Lessons for achieving the Vision 2040 and Sustainable Development Goals”. Over 120 national, regional and international guests participated in the symposium. Knowledge on PHE integrated approach was disseminated, strategies for prioritising and institutionalizing PHE into national and district programmes was agreed on. • National PHE Network participated in commemoration of 13 out 20 (65%) international days (<i>i.e. International Women’s, Youth, Population, Environment and AIDs days</i>) at district level. The Network shows case of PHE integrated Approach to the public using existing knowledge product from member organization and stakeholders. • IEC/Advocacy materials, 30 executive T-shirts, 1,000 reports and exhibition dairy were developed, printed and disseminated. • Develop and printed 2,000 copies of PHE Newsletters and disseminated.

Result Area 2: Population, Health and Environment Integration	
Strategic Objective 2: To promote multi-sectoral PHE integrated approaches at central, district and lower levels.	Achievements: <ul style="list-style-type: none"> Ministry of East African Community Affairs (MEACA) and National PHE Network worked in collaboration with Network member organizations to promote the integration of PHE issues into relevant MDA and LG development activities.
Strategic Objective 2: To promote multi-sectoral PHE integrated approaches at central, district and lower levels.	Achievements: <ul style="list-style-type: none"> During the same period, National PHE Network expanded PHE integration activities to five (5) districts namely; Kiboga, Kumi, Masindi, Pakwach and Rubanda districts. National PHE Network secretariat with support from NPC facilitated and development the first National PHE Network Strategic Plan and Draft National PHE Network Communication Strategy.
Result Area 3: Population, Health and Environment Capacity Development	
Strategic Objective 3: To strengthen the capacity of National PHE Network members and other stakeholders to implement and scale multi-sectoral PHE approaches and initiatives.	Achievements: <ul style="list-style-type: none"> Trained 65 National PHE Network members on the skills for integrating PHE and other related issues in development and community activities. Trained 50 senior MDA staff on PHE integrated approach skills Trained 100 LG staff in five districts on PHE integrated approach skills. Procured a 30-seater tent, table and chairs for the National PHE Network to exhibit, showcase and disseminated PHE IEC/Advocacy and knowledge products at public advocacy events.
Result Area 4: Strategic Partnership and Collaboration for Population, Health and Environment	

<p>Strategic Objective 4: To promote partnerships and collaboration for population, health and environment (PHE).</p>	<p>Achievements:</p> <ul style="list-style-type: none"> • Increased opportunities for collaboration and partnership with stakeholders in implementing the PHE interventions that has enabled it to increase demand, widen access to services and increased awareness on population, health and environment. • Funding for PHE interventions by Government is increasing albeit slowly at the moment.
<p>Result Area 5: Research and Knowledge Management</p>	
<p>Strategic Objective 5: To promote PHE research and knowledge management (KM).</p>	<p>Achievements:</p> <ul style="list-style-type: none"> • An exchange visit for PHE Champions from Uganda and Kenya to Mt. Elgon Regional Ecosystem Programme (MERECEP), a trans-boundary PHE project was held in 2017 with supported from Lake Victoria Basin Commission, East African Community (LVBC/EAC). This exchange visit was conducted to assess progress of implementation of PHE programme. Activities, share experiences and lessons learnt on PHE project in Kapchorwa and Mbale districts.
<p>Result Area 6: Coordination, Monitoring and Evaluation</p>	
<p>Strategic Objective 6: To strengthen PHE coordination at central, districts and lower levels.</p>	<p>Achievements:</p> <ul style="list-style-type: none"> • National PHE Network secretariat held quarterly coordination meetings that reviewed the performance of PHE activities, made recommendations. • Eight (8) coordination meetings were held to plan and hold the first National PHE Symposium in Uganda in 2016. • The first National PHE Network Strategic Plan was developed and printed, • Joint field visits by National PHE Network to project sites was held in the districts of Bukwo, Bulambuli, Kanungu, Kapchorwa, Mayuge, Mbale and Wakiso.

2.2 Cross-Cutting Issues and their Implications for NPC Planning

The section presents the National PHE Network's performance as far as implementation of crosscutting issues is concerned.

2.2.1 HIV/AIDS

Over the period over review, National PHE Network implemented awareness creation interventions on HIV/AIDS through the PHE component on health. The key HIV/AIDS activities promoted was mainly targeted the young people, youth and adults. The interventions focused on HIV/AIDS prevention, mitigation and promotion of positive behaviour change and practices to halt its spread in the communities. In the next five years, the Network will continue to create awareness on HIV/AIDS the communities targeting the youth, mothers and men. It will further continue to provide HIV/AIDS preventive measures and provide counselling services to the target groups.

2.2.2 Gender

Gender equality and women's empowerment is one of the key areas of PHE programme when addressing SRH/FP and livelihood issues to increase household incomes. Mainstreaming gender issues in the PHE programme is focused on addressing gender-based violence (GBV), female genital mutilation/cutting (FGM/C), gender inequalities and disempowerment of women, addressing negative cultural practice like child marriage, teenage pregnancies and early marriages, which has serious implication and undermines the ability of girls to achieve their aspirations. In the next five years, the National PHE Network will work with stakeholders to create awareness, advocate against genders issues and negative socio-cultural issues.

2.2.3 Environment

According to the NDP IIP, sustainable utilization of the environment and natural resources is the way to increased sustainable growth, employment, and prosperity. It also highlighted challenges of compliance and enforcement of environmental policies, laws, and regulations to address the high rate of degradation of the environment and unsustainable use of natural resources by human actions. In the past years, the National PHE Network in collaboration with MEACA, MoWE, MAAIF and other stakeholders advocated and created awareness on PHE issues, and promoted PHE integrated approaches. It also improved understanding on the interrelationships between population, health and environment (PHE) highlighting the impact of high population growth and unsustainable use of natural resources that has led to loss of environment, exacerbated poverty and affected social and economic outcomes.

In the next 5-years, Network will continue to work with key stakeholders to pursue PHE integrated approach by focusing on interlinkages of population with specific programmes to gain considerable milestone. Secondly, emphasize integrated approach in the conception, planning and implementation of PHE interventions, and thirdly promote sustainable land-use and practice, conservation of environment and natural resources (ENR), promote biotechnology and innovations, promote conservation of protected areas and sustainable fisheries management.

2.2.4 Population

The PHE programme has over the years, addressed concerns of population health and safety as one of its components by providing sexual reproductive health (SRH) service as well as information and knowledge enhancing commitment to and support for PHE issues, including SRHR and gender equality and empowerment of women, and negative socio-cultural concerns. National PHE Network since 2013 has implemented advocacy and awareness creation interventions as well as nutrition education to mothers through the SRH/MCH interventions and to the communities highlighting the benefits of proper nutrition including the problems associated with improper nutrition. In the next five years, National PHE Network will work with MDAs, LGs and CSOs to continue advocating for the implementation of PHE integrated approaches and practices; promote voluntary FP; integrated RMNCAH/HIV/AIDS; safe motherhood, promote GBV prevention and malaria control and prevention interventions.

2.3 National PHE Network Capacity

The implementation of the National PHE Network Strategic Plan will necessitate strengthening the Network's capacity. This will entail strengthening the technical capacity of member organization, financial, coordination, and monitoring and evaluation mechanism.

2.3.1 Financial Resources

During the period under review, the National PHE Network (NAPHENET) experienced serious financial constraints in its annual budget allocation thereby affecting the implementation and scale-up of PHE interventions at national and district level. The first National PHE Symposium held in 2016 was funded by Pathfinder International (Uganda). Other capacity building activities were support by Population Reference Bureau (PRB), Lake Victoria Basin Commission (LVBC) and Reproductive Health Uganda (RHU). The Government of Uganda through the NPC supported and facilitated the operation of the National PHE Network Secretariat. It funded advocacy, awareness creation and coordination meetings, joint **field** monitoring visits, capacity building and the expansion of PHE activities in five (5) districts. Government is however committed to increasing funding to National PHE Network to promote key PHE initiative within the context of

Parish Model Development (PMD) programme as espoused in the NDP III, 2020/21-2024/25 as this will contribute to achieving the objective 4 (i.e. Enhance the productivity and social wellbeing of the population). National PHE Network (NAPHENET) has had constraints in its annual budgetary allocation thereby affecting the implementation and scale-up of PHE interventions at LG and LLG levels.

2.3.2 Monitoring and Evaluation

During the period 2015/16 – 2019/20, National PHE Network conducted 13 joint field visits to monitor implementation of PHE interventions in the districts and member organization projects areas. It included a visit to Mt. Elgon Regional Ecosystem Programme (MERCEP) supported by Lake Victoria Basin Commission (LVBC) in 2017 to assess progress of implementation of PHE interventions, share experiences and lessons from the projects in Kapchorwa and Mbale districts.

2.4 Key Challenges

The previous National PHE Network Strategic Plan experienced challenges in an effort to integrating PHE and implementing the planned interventions as follows:

- a) Population, Health and Environment (PHE) integration is relatively new approach, not well known and recognized by many MDAs and LGs because of inadequate information and knowledge about it. Promoting PHE integrated approaches in the MDAs and LGs will necessitate concerted advocacy, awareness creation and capacity building efforts supported by evidence generated from the implementation of PHE interventions.
- b) For many years, sectoral approaches to development was dominated by single sector approaches. This approach did not address the numerous interrelated problems of communities thereby impeding the success of PHE integrated approach. Galvanizing support of Planners to embrace PHE integrated approach, will require ample time and effort to promote and mobilize stakeholders to appreciate and adopt this new concept and approach.
- c) There is inadequate capacity in the MDAs and LG to integrate PHE issues in development frameworks, which has hindered the ability of planners to integrate PHE issues in development plans and programmes.
- d) National PHE Network has constraints in its annual budget allocation and this has affected the implementation and scale-up of PHE interventions at district levels.

2.5 SWOT Analysis

Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis was conducted and its outcome used to identify some of the issues that affects the operation of National PHE Network. Table 2 below summarizes the results of the SWOT analysis.

Table 2: Strengths, Weakness, Opportunities and Threats (SWOT) Analysis

Strengths	Weaknesses
<ol style="list-style-type: none"> 1. Support from EAC relevant organ and institutions. 2. Supportive national, regional and international development agenda e.g. like Vision 2040, EAC Vision 2050, Africa Agenda 2063 and SDGs 2030. 3. Network promoting the PHE integrated approach. 4. National PHE Network secretariat in place to coordinate PHE activities. 5. Existence of a national planning framework that puts emphasis on programme based planning and budgeting systems and sustainable use of environment and natural resources. 6. Strong and committed leadership. 7. Availability of capacity to coordinate other MDAs and CSOs on PHE issues. 	<ol style="list-style-type: none"> 1. Limited collaboration with lower level local governments on PHE approach. 2. Lack of strategy and framework for integrated planning and implementation. 3. Limited information and collaboration on PHE at local government level. 4. Weak vertical and horizontal linkages and synergies for integrated PHE approach. 5. Inadequate funding which has affected the scale-up of the PHE programme in all districts.
Opportunities	Threats
<ol style="list-style-type: none"> 1. Favourable Government policies and commitment for increased budget allocation for PHE programme. 2. Political goodwill and support for PHE issues and approaches. 3. The existence of SDGs, Africa Agenda 2063, EAC Vision 2050 and Vision 2040 have provided international, regional and national contextualization of PHE issues. 4. Support from development partners for the PHE integrated approach and programme. 	<ol style="list-style-type: none"> 1. High population mobility and growing refugee problem in the country. 2. Inadequate participation of stakeholders at national, district and grass-root level. 3. Donor fatigue and changing preferences by the development partners.

2.6 Stakeholder Analysis

Stakeholder analysis was conducted to help National PHE Network to examine and manage the stakeholders to play their critical role in facilitating the implementation of the PHE programmes as shown in Table 3. The outcome of the analysis emphasized the need for collaboration in addressing PHE concerns.

Table 3: Stakeholder Roles in Implementation of PHE Programme Activities

Stakeholder	Role
Parliament (Legislator)	<ul style="list-style-type: none"> • Approved budget allocation for PHE activities. • Mobilize support for the PHE programmes.
Ministries, Departments and Agencies	<ul style="list-style-type: none"> • Integration of PHE issues into their Development Plans and Budgets. • Formulate and implement sector policies that integrate PHE concerns in their development activities. • Provide PHE initiative services that are consistent with their mandates. • Promote awareness on interlinkage of PHE and its impact of cores activities of the sectors including those implemented at LG level.
Local Governments	<ul style="list-style-type: none"> • Enact and implement ordinances to address PHE issues in their localities. • Implement PHE related policies, projects and activities. • Provide PHE initiative services consistent with LG project interventions.
Development Partners	<ul style="list-style-type: none"> • Provide financial, technical and other resources to facilitate implementation of the PHE interventions.
Civil Society Organization	<ul style="list-style-type: none"> • Partnering/Collaborating in advocacy and behaviour change communication for PHE. • Supplement Government efforts in funding and implementing PHE programmes activities. • Provide PHE initiative services to the communities.
Cultural and Faith Based Institutions	<ul style="list-style-type: none"> • Partnering/Collaborating in PHE programme efforts to promote behaviour change.
Academic and Research Institutions	<ul style="list-style-type: none"> • Capacity building on PHE integrated approach. • Carry out research and disseminate evidence to create awareness and support PHE project development, implementation and M&E.
Private Sectors	<ul style="list-style-type: none"> • Support service delivery and development initiatives through Public Private Partnerships (PPP) and Corporate Community Responsibility. • Enhance PPP for provision of quality social services.
Media	<ul style="list-style-type: none"> • Partnering/Collaborating in communication of PHE messages.

2.7 Summary of Key Issues and its Implication to PHE Integrated Approach

The following are the key issues isolated from this chapter that the Plan must address:

- a) Until FY 2017/18 when Government introduced and implemented Programme Based Budgeting (PBB), there was inadequacies of comprehensive integrated approaches within its structure and in delivering integrated development interventions.
- b) Inadequate information and knowledge among policy and decision makers, and community leaders on the importance of PHE integrated approaches to planning and implementation of programmes.
- c) Rapid population growth exerting pressure on the environment and increasing demand for natural resources. These conditions have triggered environmental degradation, unsustainable use of natural resources and poor land-use practices.
- d) Gender inequality and inequity at household and community levels has affected access and use of integrated RMNCAH, FP and GBV prevention services, and economic emancipation of women.
- e) Negative socio-cultural practices has exacerbated early child marriages, female genital mutilation/cutting (FGM/C), teenage pregnancies, gender-based violence (GBV), poor environmental hygiene and sanitation at household and community level.

CHAPTER 3

STRATEGIC DIRECTION

3.0 Introduction

This section presents the strategic direction of the plan and key deliverables of the 5- year National PHE Network Strategic Plan for the period 2020/21-2024/25.

3.1 Strategic Direction

This strategy serves as a shared guiding document for coordinating and implementing PHE activities in Uganda. It contributes to the realization of the Network's vision, mission and goal.

a) Vision

Uganda with a sustainable management of natural resources, resilient ecosystems, sustainable livelihoods, and a healthy population.

b) Mission

To promote and advance the integration of population, health and environment (PHE) at all levels for sustainable development.

3.2 Core Values

Consistent with National PHE network's identity and pole position within and across Government and Civil Society Organizations, the Network intends to promote the under listed values:

- a) **Teamwork** – National PHE Network recognize that every member organization staff has unique strength and skill which can be brought together to improve the efficiency and effectiveness of PHE service delivery.
- b) **Professionalism and Commitment** – NAPHENET will ensure professionalism in delivery of PHE services and demonstrate commitment to integration of PHE as the key focus area of intervention at all levels.
- c) **Respect for Nature and Human Well-being** – NAPHENET's ultimate aim in undertaking PHE interventions that focus on improving population health and ensure environmental sustainability.
- d) **Partnerships and Collaboration** – Fostering PHE is dependent on building partnerships and coalition with key stakeholders to galvanize and broaden support with stakeholders (*i.e. MDAs, LGs and CSOs*) as well as scaling up PHE intervention in the LGs.

- e) **Transparency and Accountability** – NAPHENET member organization is expected to provide information about their activities, be able to take responsibility and provide sound reasons for their actions.
- f) **Community Participation and Empowerment** – NAPHENET expects member organizations to support and coordinate PHE community initiatives and be able to work with other stakeholders and the community leaders.

3.3 Goal:

The goal of this Strategic plan is to “Contribute to national development through the integration of Population, Health and Environment (PHE) issues into policies, plans and implementation of programmes”.

3.4 Objectives

In next five (5) years, National PHE Network Strategic Plan, 2020/21 – 2024/25 will seek to:

1. Enhance an enabling programme and policy environment for integration of PHE issues in policies and development frameworks at all levels.
2. Strengthen the capacity of National PHE Network to play a leading advocacy role in addressing PHE issues.
3. Promote the scale-up of innovative PHE integrated approach practices at district and community levels.
4. Improve stakeholder collaboration to promote and provide PHE integrated services.
5. Improve knowledge management, and monitoring and evaluation of PHE programme.

3.5 Key Outcomes:

The following are the expected results after five (5) years of implementation:

1. Improved integration of PHE issues in development frameworks and climate change mitigation and adaptation.
2. Strengthened National PHE Network capacity to address PHE issues.
3. Increased adoption and application of innovative PHE integrated approach practices.
4. Improved stakeholder collaboration for promotion and provision of PHE integrated services.
5. Improved knowledge management, and monitoring and evaluation.

3.6 Objectives, Outcomes, Outputs and Key Interventions

This section outlines what each of the six (6) objectives intends to achieve at the end of five (5) years of implementation. It does provide a list of the outcomes, outputs and key interventions to deliver the expected results under each objective:

Strategic Objective 1: Enhance an enabling programme and policy environment for integration of PHE issues in policies and development frameworks at all levels.

This objective aims at creating a favourable environment for integration of PHE in policies and development frameworks because of the interdependence among people, livelihood and the environment. It will entail analysis of existing PHE related policies in context including the implementation processes to enable effective policy advocacy, sensitization, constructive engagement and partnership aimed at:

1. Increasing awareness and improving knowledge of decision makers and community leaders to formulate responsive policies/local ordinances and development interventions that address specific PHE issues in their areas.
2. Building and promoting appreciation for PHE concepts and PHE integrated approaches using various multi-media communication strategies.
3. Increasing understanding on the interrelationship between population dynamics, health and environment; and the wider development to better-inform policy actions.

Outcome 1: Enabled programme and policy environment for integration of PHE issues in policies and development frameworks at all level.

Output 1:

1. Population, Health and Environment (PHE) concerns addressed in policies and development frameworks at all levels.
2. Enhanced technical and institutional capacity for integration of PHE issues at all levels of planning.
3. Appropriate policies and development frameworks that support PHE integration promoted at all levels.
4. Increased resources mobilized and leveraged for implementation of PHE programme interventions.

Key Interventions:

The following key interventions will be undertaken during the next five (5) years of this Plan implementation:

- Generate evidences from PHE integrated approach interventions to inform and influence policy, decision-making and programming.
- Conduct advocacy sessions for national, MDA and DLG leadership policy and decision makers on PHE issues and integrated approach.
- Conduct training for MDA, DLG and LLG Planners on PHE integration in policies and development frameworks.
- Create awareness session for District and Sub-county leadership to understand the linkages between PHE, climate change and development.

- Conduct community mobilization and sensitization on the interrelationship between PHE, climate change and development.
- Mobilize District, LLG and Community leadership to take appropriate actions to address local PHE issues.
- Conduct media programme and panel discussion on PHE issues and integration.
- Organize and facilitate the National PHE Conferences in 2022 and 2024.

Strategic Objective 2: Strengthen the capacity of National PHE Network to play a leading advocacy role in addressing PHE issues.

This objective aims at building the capacity of National PHE Network and stakeholders (MDAs, LGs, CSOs and Media) in PHE integrated approaches. It will focus on strengthening the ability of the National PHE Network and stakeholders to coordinate and facilitate PHE activities. It will further lay emphasis on PHE project design; M&E; communications skills; research; coordination and support supervision.

Outcome 2: Strengthened capacity of National PHE Network and stakeholders for effective implementation of PHE interventions.

Output 2:

1. PHE communication strategy and IEC/Advocacy support materials developed and disseminated.
2. Training of Trainers (ToT) trained and equipped.
3. National PHE Network members and stakeholders trained in advocacy skills.

Key Interventions:

The following key interventions will be implemented in the next five (5) years of the Plan:

- Develop and disseminate PHE Advocacy and communication Strategy
- Develop and disseminate an assortment of IEC and Advocacy support materials.
- Develop and disseminate advocacy-training materials on PHE.
- Train and equip ToTs at national, district and LLG level.
- Train National PHE Network and stakeholders in advocacy skills.
- Train PHE champions in advocacy and communication skills at national, district and LLG level.
- Establish multi-stakeholder advocacy alliance on PHE.

Strategic Objective 3: Promote the scale-up of innovative PHE integrated approach practices at household level.

This objective aims at promoting initiative that focuses on integrating PHE concerns into the local development activities within the context of Parish Development Model (PDM). It will entail establishing and rolling out PHE model homes to proliferate PHE

integrated approach practices (*population, health care, environmental conservation, gender empowerment and livelihood improvement activities*). It will also focus on community mobilization and sensitization on PHE integrated approach to enhance support, adoption and use of innovative PHE integrated approach practices at community and household levels.

Outcome 3: Increased adoption and application of innovative PHE integrated approach practices.

Output 3:

1. District and Community leaders mobilized and sensitized on PHE integrated approach.
2. PHE model homes established and rolled-out.
3. Innovative PHE integrated approach practices promoted.

Key Interventions:

- Conduct community mobilization on PHE integrated approach for district and LLG leaders.
- Train District and LLG leadership on PHE integrated approach.
- Conduct assessment to select and establish PHE model homes.
- Establish and rollout PHE model homes at community level.
- Conduct training for selected PHE model home in PHE integrated approach practices.
- Create awareness on PHE model homes and PHE integrated approach practices.
- Promote innovative PHE integrated approach practices at household level (i.e. water, environmental sanitation and hygiene practices; environmental conservation and natural resource management practices).
- Conduct training on new alternative income generating activities (IGAs).
- Mobilize stakeholders to promote new livelihood or alternative IGA engagement.
- Promote innovative PHE integrated approach practices among communities living around protected areas.

Strategic Objective 4: Improve stakeholder collaboration to promote and provide PHE integrated services.

This objective aims at broadening support base for PHE programme and to achieve this, the National PHE Network will endeavour to collaborate with key MDAs, LGs and CSOs to raise awareness and galvanize support for provision of PHE integrated services. The PHE integrated services include; *integrated SRH and family planning; MCH; YFS; HIV/AIDS; Gender Based Violence (GBV) prevention and management; gender empowerment and livelihood improvement*). The National PHE Network will focus on

broadening and expanding its collaboration with service providers through engagement to promote and provide PHE integrated services at community level.

Outcome 4: Improved stakeholder collaboration for promotion and provision of PHE integrated services.

Output 4:

Increased stakeholder collaboration for provision of PHE integrated services.

Increased knowledge, favourable attitudes and positive belief that will enhance adoption and support for PHE integrated services.

Increased accessibility to the PHE integrated services to all targets.

Key Interventions:

- Operationalize and disseminate the content of Integrated PHE minimum package of services.
- Train and equip CHEW on PHE integrated services.
- Mobilize key stakeholders to provide integrated PHE integrated services.
- Develop and disseminate PHE documentaries.
- Produce and conduct radio programme.
- Conduct sensitization workshops for community leaders and communities on PHE integrated services.
- Train and equip CHEW agents to provide PHE integrated services.
- Mobilize PHE stakeholder to promote, galvanize support and provide PHE integrated services.
- Develop and implement multimedia advocacy campaign.
- Participate in national and international public advocacy events (i.e. International Women's Day, World Health Day, World Population Day, and World Environment Day).
- Mobilize and leverage resources for PHE programme interventions.

Strategic Objective 5: Improve knowledge management, and monitoring and evaluation of PHE programme.

This objective aims at building knowledge base and sharing knowledge on PHE integration; and improving research; monitoring and evaluation of PHE programme. Knowledge management will be improved by focussing on nurturing a knowledge management culture, setting up systems, sharing knowledge products, strengthening capacity and showing the value of knowledge management. The National PHE Network will also identify and prioritize a PHE research agenda on demand driven development issues, compile and disseminate research findings to specific target audiences for policy formulation, scaling up PHE integration, advocacy and awareness creation and programming. While, it will also promote and support evidence based

research in the area of PHE; improve coordination through holding regular meetings and strengthening linkages with stakeholders, and periodic monitoring and evaluation, assessing performance of implementation of PHE activities in collaboration with other stakeholders.

Outcome 5: Improved knowledge management, and monitoring and evaluation.

Output 5:

1. Knowledge management culture nurtured and capacity strengthened.
2. Appropriate research evidences generated to close knowledge gap and inform policy and planning.
3. Strengthen implementation, coordination, and monitoring and evaluation.

Key Intervention:

- Conduct assessment to ascertain knowledge assets, gaps, and challenges.
- Develop knowledge management training materials
- Conduct training on knowledge management.
- Conduct stakeholder meetings to disseminate knowledge products.
- Develop PHE research agenda.
- Mobilize resources to fund PHE research.
- Facilitate and publish research on PHE integrated approach.
- Conduct stakeholder workshops to disseminate PHE research findings.
- Strengthen coordination mechanism for the National PHE Network.
- Conduct M&E orientation training on National PHE Network Strategic Plan.
- Conduct mid and end-term evaluation of National PHE Network Strategic Plan.
- Develop and publish National PHE Network Annual Reports.
- Facilitate participation in Regional Technical Working Group (RTWG) and Regional Policy Steering Committee (RPSC) meetings of LVBC/EAC PHE programme.

Table 4: National PHE Network Strategic Plan - Goal, Objective, Intermediate Outcome, Results, Key Performance Indicators and Targets for the period 2020/21–2024/25

Goal: To contribute to national development through the integration of Population, Health and Environment (PHE) into Government policies, plans and programmes.

Objective	Intermediate Outcome	Key Performance Indicator	Baseline 2018/19	Target 2024/25
1. Enhance an enabling programme and policy environment for integration of PHE issues in policies and development frameworks at all levels.	1. Enabled programme and policy environment for integration of PHE issues in policies and development frameworks at all level.	• No. of policies/ordinances and programmes/projects addressing PHE issues at appropriate level.	MDA - 0	05
			LG - 0	75%
		• No. of approved DLG/LLG strategic plans that have included and implemented PHE integrated activities in target areas.	MDA - 0	100%
			LG - 0	100%
		• No. of policy and decision makers and advocates knowledgeable about/aware of specific PHE issues in the target areas.	MDA - 0	85%
			LG - 0	85%
2. Strengthen capacity of National PHE Network and stakeholders to play leading roles in implementing PHE interventions.	2. Strengthened capacity of National PHE Network and stakeholders for effective implementation of PHE interventions.	• No. of national policy-makers sufficiently equipped with skills to integrate PHE issues in national policies and development frameworks (long/short-term plans).	National - 0	50
		• No. of district and sub-county policy-makers sufficiently equipped with skills to integrate PHE issues in local ordinances in target areas.	District - 10	150
			S/County - 20	225
		• No. of district and sub-county planners sufficiently equipped to undertake PHE integration in strategic plans in target areas.	District - 10	75
			S/County - 20	150
		• No. of district and sub-county planners sufficiently equipped to integrate PHE minimum package of services in LG projects and community initiatives in target areas.	District - 10	75
			S/County - 20	150
3. Promote the scale-up of innovative PHE integrated approach practices at household level.	3. Increased adoption and application of innovative integrated PHE approach practices.	• Proportion of households adopting and practicing innovative PHE integrated approach practices in target areas.	H/holds - 0	3,750

		<ul style="list-style-type: none"> Percentage of households with improved PHE integrated approach practices in target areas: Access to clean and safe water. 	XX	XX
		<ul style="list-style-type: none"> Coverage of improved toilet facility. 	XX	XX
		<ul style="list-style-type: none"> Coverage of hand washing facility. 	XX	XX
		<ul style="list-style-type: none"> Proportion of households practicing environmental conservation and natural resource management initiative: Household-based natural resource management activities. 	XX	XX
		<ul style="list-style-type: none"> Owned tree plantation coverage (in hectares). 	XX	XX
		<ul style="list-style-type: none"> Household woodlot coverage (in hectares) 	XX	XXX
		<ul style="list-style-type: none"> Energy/fuel efficient stoves coverage (%). 	XX	XX
		<ul style="list-style-type: none"> Proportion of households who adopted improved agricultural/fisheries practices in target areas. 	XX	XX
		<ul style="list-style-type: none"> Proportion of households that report earning income from new livelihood or alternative IGAs in target areas. 	XX	XX
		<ul style="list-style-type: none"> Average household income earned from new livelihood or alternative IGAs in target areas. (in Ushs.). 	XX	XX
4. Improve stakeholder collaboration to promote and provide PHE integrated services.	4. Improved stakeholder collaboration for promotion and provision of PHE integrated services.	<ul style="list-style-type: none"> Percentage of national, district and sub-county leaders trained and advocating for provision of PHE integrated services in the target areas. 	MDAs - 7	30
			District - 0	225
			S/County- 0	300
		<ul style="list-style-type: none"> Proportion of MDAs, DLGs and LLG leadership reached by Network and engaged in policy dialogue to address PHE issues. 	MDAs - 0	75
			DLGs - 0	225
			LLGs - 0	300
		<ul style="list-style-type: none"> Percentage of target population accessing integrated SRH/FP services in the target areas. 		
		<ul style="list-style-type: none"> New family planning acceptors. 	XX	XX
		<ul style="list-style-type: none"> Deliveries occurring in health facilities. 	XX	XX

		• Women attending ANC during pregnancy.	XX	XX
		• Fully immunized children aged 12-23 months.	XX	XX
		• Access to integrated SRH/FP services.	XX	XX
		• Children under 5 years who slept under an ITN	XX	XX
5. Improve knowledge management, and monitoring and evaluation of PHE programme.	5. Improved knowledge management, and monitoring and evaluation.	• Percentage of national policy and decision makers applying PHE knowledge/innovation to inform policy, planning and programmes.	National - 14	65
		• Percentage of district and sub-county policy and decision makers applying PHE knowledge/innovation to inform local ordinances, planning and improve projects/community initiatives.	District - 15	225
			S/County - 20	300
		• Percentage increase in performance of the National PHE Network Strategic Plan.	0	85%
		• Percentage of targets achieved against planned annual performance targets of the plan.	0	85%
		• Percentage of total plan budget dedicated to M&E activities	8.5%	15.0%

CHAPTER 4

FINANCIAL STRATEGY

4.0 Introduction

This chapter presents the financing framework of the National PHE Strategic Plan 2020/21-2024/25 and the strategies for mobilizing the required financing. The Plan shall be funded partly from the Medium Term Expenditure Framework (MTEF) of Government through the National Population Council. Other sources of funding shall include the Lake Victoria Basin Commission (LVBC) and Development partners, in addition to providing technical assistance. Furthermore, the National PHE Network members shall also finance the Plan interventions through joint activity implementation with the Secretariat.

4.1 Summary of Strategic Plan Budget

The total cost required to implement the National PHE Network Strategic Plan is estimated to be **Ushs. 21.47 billion** for the next five (5) year planned period, 2020/21 – 2024/25.

4.2 Budget Projections and Implications for Strategic Plan

The National PHE Network Strategic Plan, 2020/21–2024/25 projected total budget allocations for each of the six (6) objectives is shown in Table 5 below. The table further provides a framework of allocation of budget on annual basis for all objectives without compromising the total budget allocation for each objective.

Table 5: Summary of National PHE Network Strategic Plan Budget, 2020/21–2024/25

Objective	Annual Budget Allocation in Ushs. billions					Total (Ushs.)	Percent (%)
	2020/21	2021/22	2022/23	2023/24	2024/25		
1. Improve integration and support for PHE issues.	0.048	1.068	1.210	1.258	0.448	4.032	18.8%
2. Strengthen the capacity of National PHE Network and stakeholders.	0.000	1.225	0.655	0.495	0.000	2.375	11.0%
3. Promote the scale-up of innovative PHE integrated approach practices.	0.210	1.740	2.700	2.700	1.080	8.430	39.3%
4. Improve collaboration with stakeholders to promote and provide integrated SRH/FP services.	0.136	0.806	0.994	0.959	0.544	3.439	16.0%
5. Strengthen knowledge management, and Monitoring and Evaluation.	0.289	0.629	0.891	0.494	0.891	3.194	14.9%
Grand Total (Ushs. billions)	0.683	5.468	6.450	5.906	2.963	21.470	100.0%

Source: FAD, NPC, 2021

4.3 Financing Plan

The main source of financing for the National PHE Network Strategic Plan, 2020/21-2024/25 is from Government. Other funding sources shall be from Development Partners including technical assistance as a modality of support, Network member organization and other stakeholders as shown in Table 6 below.

Table 6: National PHE Network Strategic Plan Source and Funding Gaps, 2020/21 - 2024/25

Classification	Annual Budget Allocation in Ushs. Billions					Total (Ushs.)	Percent (%)
	2020/21	2021/22	2022/23	2023/24	2024/25		
GoU/MTEF	2.90	3.19	3.51	3.86	4.23	17.69	82.4%
Development Partners	0.48	0.53	0.58	0.64	0.70	2.93	13.6%
Network Members	0.13	0.15	0.17	0.19	0.21	0.85	4.0%
Total Budget	3.51	3.87	4.26	4.69	5.14	21.47	100.0%
Total Funding Gap	0.61	0.68	0.75	0.83	0.91	3.78	17.6%

Source: FAD, NPC, 2021

4.4 Resource Mobilization Strategy

The implementation of the National PHE Network Strategic Plan 2020/21-2024/25 will cost an estimated amount of Ushs. 21.47 billion over a period of five (5) years. The Government will contribute **Ushs. 17.69 billion** (82.4%) towards the total budget, while remaining funding of **Ushs. 3.78 billion** (17.6%) shall be mobilized from Development partners and the National PHE Network members through joint PHE activity implementation.

4.5 Financial Sustainability Strategy

Over the plan period, the National PHE Network Strategic Plan will have a funding gap of **Ushs. 3.78 billion**. National PHE Network plans to undertake the following strategies to bridge the funding gap:

1. Developing fundable project proposals and negotiate with Development partners and Funding agencies for funds to implement the project proposal within the framework of the National PHE Network Strategic Plan.
2. Advocating and raising awareness about PHE concerns to key stakeholders to increase awareness, galvanize support, increase commitment and responsiveness to PHE integrated approach by enhancing adoption and application of PHE integrated approach practices and integrated PHE minimum packages of service.
3. Advocating for increased funding for MDAs and LGs that have integrated PHE related interventions in their work plans and budgets as reflected in the National Development Plan III.

4. Explore establishing strategic partnership with key stakeholders and Network member organizations to co-implement or jointly implement PHE interventions reflected in the Strategic Plan.

CHAPTER 5

IMPLEMENTATION ARRANGEMENT

5.0 Introduction

This chapter will address the coordination of the implementation of the plan, sustainability arrangement and partnerships and collaboration.

5.1 Coordination of Implementation Process

This Strategic Plan will be implemented by National PHE Network to ensure effective coordination and implementation. National PHE Network Technical Working Group (TWG) will be established composed of representation from Network member organization to review implementation and assess performance of the Plan on biannual basis.

5.1.1 Roles and Responsibilities of National PHE Network

The National PHE Network Secretariat shall lead the Network in the implementation of the PHE programme. It shall also play a leading advocacy role, capacity building, monitoring and evaluation of PHE interventions, programme and stakeholder coordination.

5.1.2 Roles and Responsibilities of the Stakeholders

Table 7 below presents roles and responsibilities of stakeholders in the PHE programme.

Table 7: Roles and Responsibilities of Stakeholders in PHE Programme

Stakeholder	Roles and Responsibilities
1. Government Institutions (MDAs)	<ul style="list-style-type: none">• Provision of adequate financial resources for implementation of PHE interventions.• Mainstreaming PHE concern in policies, laws, plans, programmes.
2. Local Governments	<ul style="list-style-type: none">• Delivery of PHE integrated approach services.• Formulation of ordinances and byelaws to support address PHE issues.• Monitor the implementation of PHE interventions.
3. Development Partners	<ul style="list-style-type: none">• Provision of demand driven technical assistance.• Complement financing of the PHE programme priorities.
4. Civil Society Organizations (CSOs)	<ul style="list-style-type: none">• Compliment Government efforts in funding and implementing PHE programmes.• Promote awareness on PHE issues.

	<ul style="list-style-type: none"> • Delivery of PHE integrated approach services.
5. Media	<ul style="list-style-type: none"> • Prioritize the delivery of PHE information and messages through media channels. • Promote awareness on PHE issues. • Mobilize communities on PHE issues including accessing PHE integrated approach services.

5.2 Sustainability Arrangements

This section discusses the institutional and financial sustainability, and partnerships and collaborations for the implementation of the Plan in the next the 5-years (2020/21-2024/25).

5.2.1 National PHE Network Sustainability Arrangements

National PHE Network Secretariat will use the existing institutional arrangement of National Population Council to ensure sustainability of implementation of the Plan include continuous capacity building; existing institutional systems, processes and procedures (i.e. accounting, M&E and the planned databank).

5.2.2 Financial Sustainability Arrangements

The National PHE Network will accomplished its financial sustainability through; a) improved accountability mechanisms for all resources advanced to the National PHE Network Secretariat through the NPC; b) continuous advocacy and resource mobilization; and c) development and marketing fundable project proposals.

5.2.3 Partnerships and Collaboration

This will entail continuous review and engagement of stakeholders for the PHE programme implementation at national and sub-national levels.

CHAPTER 6

COMMUNICATION AND FEEDBACK STRATEGY

6.0 Introduction

This chapter describes the channels of communication that shall be used by National PHE Network to communicate the progress of implementation of the National PHE Network Strategic Plan.

6.1 Rationale and Objectives of the Communication Strategy

This communication strategy is intended to facilitate the Network in achieving its goal, build public awareness on PHE related issues and ensure accountability with the management of resources. The objective of the strategy is to make National PHE Network a source of accurate and timely information about PHE issues, and it intends to:

- a) Reinforce political and civic support at national and district leaders to prioritize, manage, and provide resources to address PHE issues;
- b) Strengthen the National PHE Network capacity to coordinate, advocate and rally efforts to communicate PHE issues; and
- c) Facilitate the flow of information to foster collaboration, coordination, and networking on PHE issues among all stakeholders.

6.2 Communication Arrangement

The PHE communication strategy will respond to the communication challenges arising from the Strategic Plan interventions relating to dissemination of PHE performance reports; creation of awareness; defining the expected roles of stakeholders in the implementation and feedback mechanism on the performance of the plan. It will also ensure that stakeholders fully understand the key actions and the contribution made to the overall goal of the Plan and NDP III. Sustenance of information flow and effective communication will be the cornerstone of the National PHE Network in addressing critical PHE issues aimed at influencing behaviour change by targeting a number of stakeholders with diverse interests in PHE programme.

The National PHE Network Secretariat will coordinate the various components of the PHE communication strategy in collaboration with Network member organizations. The Strategy will have a decentralized approach and each target audience will have its priorities in the Plan. The PHE communication strategy will:

- Identify and generate appropriate information and communication strategies.
- Help in setting direction for PHE communication with stakeholders.

- Increase awareness; galvanize support and commitment from all shades of leadership for PHE discourse.

6.3 Advocacy and Communication Issues

The PHE communication strategy will respond to the communication challenges arising from the Strategic Plan interventions relating to dissemination of PHE performance reports; creation of awareness; defining the expected roles of stakeholders in the implementation and feedback mechanism on the performance of the plan. It will also ensure that stakeholders fully understand the key actions and the contribution made to the overall goal of the Plan and NDP III. Sustenance of information flow and effective communication will be the cornerstone of the National PHE Network in addressing critical PHE issues aimed at influencing behaviour change by targeting a number of stakeholders with diverse interests in PHE programme.

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- Help in setting direction for PHE communication with stakeholders.
- Increase awareness; galvanize support and commitment from all shades of leadership for PHE discourse.

6.4 Target Audiences

The Strategy will target the following audiences: Policy makers; decision makers (MDAs and LGs); CSOs and Community leaders; Development partners; media; academia; youth and the public.

6.5 Advocacy and Communications Channels

The Strategy will use all available communication channels (*see table 8*) to advocate for and communicate the interrelationship between population, health and environment (PHE) to increase understanding and galvanize support for PHE issues; and accelerate the adoption and application of PHE integrated approach practices and services.

Table 8: Advocacy and Communication Channels

Classification of Media	Channels of Communication
1. Electronic Media	<ul style="list-style-type: none">• Television, radio, newspapers, magazines, public advertising, bulk SMS, website, social media, email, and mobile phone ring tones.
2. Print Media	<ul style="list-style-type: none">• Posters, brochures, calendars, quarterly newsletters, annual reports, stickers, T-shirts, armbands, bulletin boards, and billboards.
3. Community-Based Channels	<ul style="list-style-type: none">• Community barazas, local health fairs, folk drama, concerts, rallies, meetings, and workshops.

6.6 Communications Tools and Methods

The communication tools and methods will be radio and television messages, talk shows, social media messages, print messages, electronic messages and other fora. Other tools and methods will be policy briefs, drama, behaviour change agents (champions), social clubs, poster, community dialogues, etc.

6.7 Communication Plan

This section presents the communication plan for the National PHE Strategic Plan 2020/21 – 2024/25 and the details are provided in table 9 below.

Table 9: National PHE Network Strategic Plan Communication Plan Matrix

Goal: To contribute to national development through the integration of Population, Health and Environment (PHE) into Government policies, plans and programmes.				
Objective	Audience	Information Need	Key Message	Channel of Communication
1. Enhance an enabling programme and policy environment for integration of PHE issues in policies and development frameworks at all levels.	<ul style="list-style-type: none"> MDA, District and LLG leadership 	<ul style="list-style-type: none"> LGs (districts and LLGs) establish and use demographic and socio-economic databases for decision making, planning and monitoring development activities. PHE data and information packages availed to enable national, sectoral, district and LLGs to integrate population dynamics and variables into people-centred development frameworks to facilitate development. PHE information packages to create awareness, appreciation, and skills of key decision-makers, planners, and the public on considering population factors in development initiatives. 	<ul style="list-style-type: none"> District and LLG development cannot be achieved without conscious regard for PHE issues. 	<ul style="list-style-type: none"> Pamphlets and Circulars Local FM radios Website Workshops/meeting Brochure Posters and Flyers
2. Strengthen the capacity of National PHE Network (NAPHENET) to play a leading advocacy role in addressing PHE issues.	<ul style="list-style-type: none"> National, MDA and District leadership Civil Society Organizations Men, Women and Youth. Academia 	<ul style="list-style-type: none"> PHE data and information packages for dissemination to improve knowledge among policy and decision makers, and community leaders on the interlinkage between PHE. Develop and Implement PHE responsive interventions that address population issues that relate to their development concerns. Data packages and knowledge base on the inter-linkages of PHE through research and studies. 	<ul style="list-style-type: none"> Sustainable Development cannot be achieved without taking into consideration PHE issues. We need an effective PHE integrated approach. Empirical evidence and data are necessary for effective programming and policy development. 	<ul style="list-style-type: none"> Public Rallies and Events Workshops/Meetings Radio Brochures Posters Policy Brief Community dialogue Local FM Radios

3. Promote the scale-up of innovative integrated PHE approach practices at household level.	<ul style="list-style-type: none"> • National, MDA and District leadership and CSOs. • Men, Women and Youth. • Women of reproductive age. • Communities. 	<ul style="list-style-type: none"> • Data and Information packages for dissemination to national, district and LLG political and Civic leaders on the need to address PHE issues in their areas. • Information packages for dissemination on establishment and rolling of PHE model homes at Parish level. • Information packages for dissemination for promotion and galvanizing support for innovative PHE integrated approach practices to proliferate population, health, environmental conservation, gender empowerment and livelihood improvement activities at household level in the context of Parish Development Model (PDM). 	<ul style="list-style-type: none"> • Ensuring a well-managed and well-planned families and individuals is good governance. • Responsive/effective leadership invests in PHE, SRH/FP, YFS, gender and GBV response programme as these lead to healthy, productive and empowered population who will help in local development and the growth of local economy. 	<ul style="list-style-type: none"> • Public Rallies and Events • Workshops/Meetings • Radios • Brochures • Posters • Flyers.
4. Improve stakeholder collaboration to promote and provide PHE integrated services.	<ul style="list-style-type: none"> • MDA leadership. • District leadership. • Men, Women and Youth. • Women of Reproductive Age. • Community leaders. • Communities. • Farmers. 	<ul style="list-style-type: none"> • National PHE Network will focus on broadening and expanding its collaboration with stakeholders through engagement to promote, galvanize support and provide PHE integrated approach services. • Information packages for dissemination to support collaboration among key stakeholders in addressing PHE issues. • Information packages for promoting PHE integrated approach and other integrative approach services at household level. 	<ul style="list-style-type: none"> • Integrated PHE approach requires a collective and collaborative effort among all key stakeholders. • Joint and integrated implementation of PHE programmes is cost-effective. • Support for the implementation of the integrated PHE approach would result in the 	<ul style="list-style-type: none"> • Public Rallies and Events • Workshops/Meetings • Radios • Brochures • Posters • Policy Brief.

		<ul style="list-style-type: none"> Information packages on integrated SRH/FP and Youth Friendly Services (family planning) as a demographic intervention through intensified demand generation strategies. 	<p>achievement of more sectoral goals and objectives.</p> <ul style="list-style-type: none"> Development efforts can best be achieved through effective partnership. 	
5. Improve knowledge management, monitoring, and evaluation of PHE programme.	<ul style="list-style-type: none"> Members of Parliament, MDA, District and CSO. Men, Women and Youth. Communities. 	<ul style="list-style-type: none"> Information packages for PHE knowledge and research for dissemination to raise awareness and galvanize support for PHE integrated approach and services. 	<ul style="list-style-type: none"> Managing knowledge on PHE activities secures evidence for effective advocacy, improves visibility, improves networking and enables dialogue to support communication. Collaboration on knowledge generation and access to knowledge among National PHE Network members, MDAs, LGs and CSOs is fundamental to enhance increased commitment for evaluation of PHE activities. 	<ul style="list-style-type: none"> Public Events Website Radios Workshop/Meetings Brochures Posters

CHAPTER 7

RISK MANAGEMENT

7.0 Introduction

This section discusses the risk analysis and management options that will help National PHE Network in the implementation of the Strategic Plan.

7.1 Risk Analysis and Management

Risk analysis and management can help Network member organizations and other stakeholders (implementers) to form basis for the risk management process of this Plan as discussed below.

7.1.1 Risk Analysis

Risk analysis helps in identifying and managing potential risks or threats that could undermine or constraints the implementation of planned interventions. It therefore helps in ascertaining the likelihood that these threats will materialize under seven risk categories, namely; network image, financial, capacity building and stakeholder management.

7.1.2 Risk Management

A risk management plan defines the magnitude or extent of the potential risks and the strategies to mitigate them as illustrated in table 10 below.

Table 10: Risk Analysis and Management

Risk Category	Risk Category	Contributing Factors	Risk Level	Mitigation Measures
1. Human Capital	Strategic	<ul style="list-style-type: none"> NAPHENET relies on a chain of member organization to realize its goal, and therefore a weak collaboration and partnership coherence may affect progress and impede the attainment of strategic objectives. 	Medium	<ul style="list-style-type: none"> Define valued stakeholders and implement mechanism of sustaining the relationships Engage diverse group of stakeholders, i.e. academic institutions, development partners, and others. Explore opportunities of forming long-term commitment from stakeholders on the activities they will undertake in the Strategic Plan.
		<ul style="list-style-type: none"> Development of strong and effective collaborative networks with key stakeholder may become hard and inefficient. This may lead to reduced participation in the PHE programme and hence failure to implement the Strategic Plan. 		
2. Financial	Budget	<ul style="list-style-type: none"> Funding of core NAPHENET actions by the Government of Uganda could be at risk of other competing priorities that could lead to diversion of funds to address urgent needs of the country. 	Medium	<ul style="list-style-type: none"> The NAPHENET strategic plan is aligned to the NDP III and NAPHENET should therefore engage other stakeholders to attract additional funds. Enhance optimal use of resources through cost reduction and prioritization. Enhance financial monitoring and adherence to PFM Act, 2015.
		<ul style="list-style-type: none"> Reliance on development partners for additional budgetary support for PHE programme. 	Medium	
3. Organizational Capacity	Institutional	<ul style="list-style-type: none"> Inadequate capacity in specialized areas like knowledge management, research, etc. 	Medium	<ul style="list-style-type: none"> Capacity building in specialized areas. Establish knowledge management system Put in place real-time activity monitoring. Improve efficiencies, quality and outcomes.
		<ul style="list-style-type: none"> Information/data loss. 	High	
		<ul style="list-style-type: none"> Failure to monitor and evaluate performance 	Medium	
		<ul style="list-style-type: none"> Frequent changes that result in implementation of adhoc activities. 	Medium	
4. Stakeholder Management	Strategic	<ul style="list-style-type: none"> NAPHENET relies on member organizations and other stakeholders to realize its goal. A weak team 	Medium	

		coherence therefore may affect progress and impede the attainment of its objectives.		<ul style="list-style-type: none"> • Network should define valued stakeholders and implement mechanism for sustaining relationships.
		<ul style="list-style-type: none"> • Development of strong and effective collaborative networks with the stakeholder may become hard and inefficient, thereby leading to reduced participation in PHE programme and failure to implement the plan. 	Medium	<ul style="list-style-type: none"> • Engage a diverse group of stakeholders, e.g. academic institutions, development partners, and others.
		<ul style="list-style-type: none"> • There is a risk of high turnover of critical Network member organizations. 	Medium	<ul style="list-style-type: none"> • NAPHENET needs to explore opportunities for forming long-term commitment from stakeholders based on the activities to be undertaking in the strategic plan.
5. Risk Management	External	<ul style="list-style-type: none"> • Inability to develop and implement efficient monitoring and evaluation (M&E) plan. 	Low	<ul style="list-style-type: none"> • NAPHENET should develop a system for M&E to be able to track implementation and performance of the strategic plan. • Develop IEC/Advocacy support materials to target those policy makers and other like-minded decision makers to increase awareness, knowledge and galvanize support for PHE integrated approach. • Align the NAPHENET strategy interventions with global and regional dynamics.
		<ul style="list-style-type: none"> • Global and regional dynamics are likely to have an effect on the PHE issues in Uganda. 	Low	
		<ul style="list-style-type: none"> • High influx of refugees and migrants will affect the implementation of PHE interventions contained in this plan. 	Medium	

CHAPTER 8

MONITORING AND EVALUATION FRAMEWORK

8.0 Introduction

This section highlights the key aspects of monitoring and evaluation (M&E) framework of the National PHE Network Strategic Plan. 2020/21–2024/25. The sub-sections below provides the details of the M&E framework.

8.1 Monitoring and Evaluation Arrangement

Systematic monitoring is important for tracking activity implementation and providing feedback on performance to implementers and stakeholders. National PHE Network will develop a comprehensive M&E Plan to track progress alongside the key performance indicators and results against planned targets in the Plan. The Network Secretariat will conduct periodic evaluations of the plan to make comparative assessment of results of the planned interventions.

8.1.1 Progress Reporting

The National PHE Network Secretariat will produce the following reports periodically;

- a) **Joint Field Visit Reports** – A team of National PHE Network will undertake a joint quarterly monitoring visits to designated PHE project sites and field reports will be produced provide valuable qualitative and quantitative information for the quarterly progress reports.
- b) **Quarterly Progress Reports** will be compiled to document progress against quarterly and annual targets.
- c) **Annual Performance Reports** will be produced as a key performance review reference for the financial year's Budget Framework Papers (BFPs) and budgeting. This report will be used as the reference material for Annual PHE Review meetings and will be produced by end of June of each financial year.

8.1.2 Evaluation of the Plan

Mid and End-term evaluations of the Plan shall be conducted as part of the evaluations; and it will be periodic and fundamental questions will focus on the overall progress of implementation and performance of the Plan as indicated in table 11 below.

- a) **Mid-Term Review** - shall be conducted during the third year of plan implementation (FY2022/23). The review shall also assess progress made towards the achievement of set targets, challenges encountered and provide strategic direction for the implementation during the remaining years of the Plan.
- b) **End of Plan Evaluation** - A participatory evaluation shall be undertaken at the end of the plan period to assess the level of achievement of the plan.

8.2 Monitoring and Evaluation Results Framework

National PHE Network will track progress of implementation of the Plan across the key established indicators in the M&E Results Framework and Cost Implementation Plan matrices shown in Appendices 1 and 2 respectively.

Table 11: National PHE Network Strategic Plan - Monitoring and Evaluation Calendar for the Period 2020/21 – 2024/25

M&E Issues	Year 1 (2020/2021)	Year 2 (2021/2022)	Year 3 (2022/2023)	Year 4 (2023/2024)	Year 5 (2024/2025)
M&E Activities					
Monitoring Systems	<ul style="list-style-type: none"> Establish M& E System & tools. 	<ul style="list-style-type: none"> Up-date M&E Database. 	<ul style="list-style-type: none"> Up-date M&E Database. 	<ul style="list-style-type: none"> Up-date M&E Database 	<ul style="list-style-type: none"> Up-date M&E Database
Support Activities	<ul style="list-style-type: none"> Routine monitoring visits Technical support to programme beneficiaries. 	<ul style="list-style-type: none"> Routine monitoring visits Technical support to programme beneficiaries 	<ul style="list-style-type: none"> Routine monitoring visits Technical support to programme beneficiaries. 	<ul style="list-style-type: none"> Routine monitoring visits. Technical support to programme beneficiaries. 	<ul style="list-style-type: none"> Routine monitoring visits. Technical support to programme beneficiaries.
Reviews	<ul style="list-style-type: none"> NAPHENET Strategic Plan Forum. NAPHENET M&E (TWG). 	<ul style="list-style-type: none"> NAPHENET Strategic Plan Forum. NAPHENET M&E (TWG). 	<ul style="list-style-type: none"> Mid –Term Review Workshop. NAPHENET Strategic Plan Forum. NAPHENET M&E (TWG). 	<ul style="list-style-type: none"> NAPHENET Strategic Plan Forum. NAPHENET M&E (TWG). 	<ul style="list-style-type: none"> End of Programme Review. NAPHENET Strategic Plan Forum. NAPHENET M&E (TWG).
Planning References					
M&E Capacity Building	<ul style="list-style-type: none"> Training in RBM and M&E Documenting of Best Practices 	<ul style="list-style-type: none"> Documenting of Best Practices 	<ul style="list-style-type: none"> Orientation on RBM and M&E Documenting of Best Practices 	<ul style="list-style-type: none"> Documenting of Best Practices 	<ul style="list-style-type: none"> Documentation of Best Practices.
Use of Information	<ul style="list-style-type: none"> Annual Work planning Reporting 	<ul style="list-style-type: none"> Information sharing on M&E issues. Documentation of Best Practices. Annual Work planning. Reporting. 	<ul style="list-style-type: none"> Information sharing on M&E issues. Documentation of Best Practices. Annual Work planning. Reporting. 	<ul style="list-style-type: none"> Information sharing on M&E issues. Documentation of Best Practices. Annual Work planning. Reporting. 	<ul style="list-style-type: none"> M&E issues. Documentation of Best Practices Annual Work planning. Reporting

APPENDIX

Appendix 1: National Population, Health and Environment Network Strategic Plan – Output Level Results Framework Matrix for the period 2020/21 – 2024/25

Goal: To contribute to national development through the integration and reflection of Population, Health and Environment (PHE) issues into policies, plans and implementation of programmes.											
Outcome	Output	Indicator	Action	Baseline 2018/19	Annual Targets-FY 2020/21-2024/25					Targe t 2025	Insti tution
					FY1	FY2	FY3	FY4	FY5		
Objective 1: Enhance an enabling environment for integration, reflection and support for PHE issues in policy formulation, planning and implementation of programmes at all level.											
Outcome 1: Enabled programme and policy environment for integration of PHE issues in policies and development frameworks at all level.	Population, Health and Environment (PHE) concerns addressed in policies and development frameworks at all levels.	No. of policies or ordinances and programs or projects addressing PHE issues at appropriate level.	Conduct awareness sessions for national leadership on PHE issues.	0	0	1	1	1	0	3	NAPHEN ET MDAs LGS CSOs
			Conduct advocacy meeting for MDA and DLG leadership.	MDAs- 0	0	1	1	0	0	2	
				DLGs -0	0	3	5	5	2	15	
		No. of approved DLG/LLG strategic plans that have included and implemented PHE integrated activities in target areas.	Conduct sensitization session for MDA and DLG leadership on PHE integration in plans.	MDAs - 0	0	1	1	1	0	3	
				DLGs - 0	0	4	5	5	1	15	
		No. of policy and decision makers and advocates knowledgeable about specific PHE issues in the target areas.	Mobilize DLG and LLG Political leadership to address local PHE issues.	0	0	5	5	4	1	15	
	Conduct media programme and panel discussion.		10 Radios	0	60 hrs	60 hrs	60 hrs	60 hrs	240 hrs		
	Enhanced technical and institutional capacity for integration of PHE issues at all levels of planning.	No. of MDA, DLG LLG technical staff sufficiently equipped with skills to integrate PHE issues in policies and local ordinances.	Assess capacities of target MDAs and District to analyse and integrate PHE issues into programmes, projects and community initiatives.	MDAs- 0	0	4	8	0	0	12	NAPHEN ET MDAs LGS CSOs
DLGs – 5				0	20	25	25	0	70		

			Conduct training for national, district and sub-county policy-makers on integration of PHE issues in policies and local ordinances.	0	0	3	5	5	2	15	
		No. of district planners sufficiently equipped to undertake PHE integration in strategic plans in target areas.	Conduct training for District Planners on PHE integration.	0	0	20	20	15	15	70	
			Provide technical support for District personnel on PHE integrated approach.	Visits - 0	4	4	4	4	4	20	
		No. of DLGs and LLGs planners sufficiently equipped to integrate PHE issues and minimum package of services in projects and community initiatives.	Conduct training for Sub-County Planners on PHE integration.	0	0	20	20	15	15	70	
			Provide technical support for Sub-county personnel on PHE integrated approach.	Visits - 0	4	4	4	4	4	20	
	Appropriate policies and development frameworks that support PHE integration promoted at all levels.	No. of MDA, DLG and LLG leaders sensitized on policies and development frameworks support PHE integration.	Generate evidences from PHE program interventions to inform and influence policy, decision-making and programming.	0	1	1	1	1	1	5	NAPHEN ET MDAs LGS CSOs
			Conduct advocacy meetings for key MDA management and technical committees on PHE integration.	0	0	4	4	4	0	12	
			Organize and facilitate the National PHE Conferences in 2022 and 2024.	1	0	1	0	1	0	2	
				MDAs- 0	0	16%	28%	20%	16%	80.0%	

		Percentage of MDAs and LGs that have implemented PHE influencing programmes or projects.	Conduct awareness sessions for MDA and DLG personnel on integration of PHE and linkage to appropriate policies and development frameworks.	DLGs -0	0	15%	30%	20%	10%	75.0%	
			Conduct media programs and panel discussion on PHE issues.	10 Radios	60 hrs	60 hrs	60 hrs	60 hrs	60 hrs	300 hrs	
		Percentage of DLGs and LLGs that have developed PHE influencing projects and community initiatives.	Conduct advocacy meetings for DLG and LLG leaders on PHE integration.	DLG - 0	0	14.3%	21.4%	21.4%	14.3%	71.4%	
			LLG - 0	0	15%	30%	20%	10%	75.0%		
Objective 2: Strengthen the capacity of National PHE Network (NAPHENET) and stakeholders to play a leading advocacy role in addressing PHE issues.											
Outcome 2: Strengthened capacity of National PHE Network and stakeholders for effective implementation of PHE interventions.	PHE communication strategy, and IEC and advocacy support materials developed and disseminated.	No. of PHE communication strategy printed and disseminated.	Develop PHE Advocacy and Communication Strategy.	0	0	1	0	0	0	1	NAPHEN ET MDAs LGS CSOs
			Disseminate the content of PHE advocacy and communication strategy.	0	0	40	40	0	0	120	
		No. and sets of IEC and Advocacy support materials printed and disseminated.	Develop and disseminate an assortment of IEC/Advocacy support materials.	Set - 0	0	6	6	0	0	12	
				Copies - 0	0	7,200	7,200	0	0	14.400	
	Training of Trainers (ToT) trained and equipped.	No. and types advocacy training materials printed and disseminated to ToTs at national and district levels.	Develop, print and disseminate advocacy-training materials on PHE.	Set - 0	0	10	0	0	0	10	NAPHEN ET MDAs LGS CSOs
				Copies - 0	0	500	0	0	0	500	
		No. of ToTs trained and equipped at national and district levels.	Train and equip ToT at national level	National-0	0	1	0	0	0	1	
			Train and equip ToT at district level.	District -0	0	2	2	1	0	5	

	National PHE Network members and stakeholders trained in advocacy skills.	No. of National PHE Network members trained in advocacy skills.	Train National PHE Network members in advocacy skills.	0	0	35	0	0	0	35	NAPHEN ET MDAs LGS CSOs
		No. of stakeholders trained in advocacy skills at national level.	Train PHE stakeholders in advocacy skills.	0	1	1	1	1	0	4	
			Train media personnel in advocacy skills.	0	0	1	1	0	0	2	
		No. of Champions trained in advocacy skills	Select and train PHE Champions in advocacy skills at national and district level.	National-0	0	1	0	0	0	1	
				District -0	1	3	4	2	0	10	
		Functional multi-stakeholder advocacy alliance on PHE.	Establish multi-stakeholder advocacy alliance for PHE.	0	0	1	0	0	0	01	
Objective 3: Promote the scale-up of innovative integrated PHE approach practices at household level.											
Outcome 3: Increased adoption and application of innovative PHE integrated approach practices.	District and Community leaders mobilized and sensitized on PHE integrated approach.	No. of national, DLG and LLG leaders sensitized on PHE integrated approach.	Conduct sensitization sessions on PHE integrated approach for national leaders.	National-0	0	1	1	1	0	3	NAPHEN ET MDAs LGS CSOs
			Conduct community mobilization sessions on PHE integrated approach for district and sub-county leaders.	District - 0	0	4	5	5	1	15	
				LLG - 0	0	3	5	5	2	15	
		No. of DLG and LLG leadership trained to implement PHE integrated approach.	Train District and LLG leadership on PHE integrated approach.	District - 0	0	3	5	5	2	15	
				LLG - 0	0	3	5	5	2	15	
	PHE model homes established and rolled-out.	No. of selected DLGs and LLGs sensitized about PHE model homes and integrated approach practices.	Conduct assessment to selected Districts and LLGs to establish and rollout PHE model homes.	District-0	0	4	5	5	1	15	NAPHEN ET MDAs LGS CSOs
			Create awareness on PHE model homes and PHE	District-0	-	4	5	5	1	15	

			integrated approach practices.								
		No. of PHE model homes established at community level.	Establish and rollout PHE model homes at community level.	H/holds-0	150	600	1,200	1,200	600	3,750	
		No. of PHE model home members trained on PHE integrated approach practices.	Conduct training for selected PHE model home members on PHE integrated approach practices.	H/holds-0	1	6	8	8	2	25	
	Innovative PHE integrated approach practices promoted.	No. of households with access to safe and clean water in target area.	Create awareness on PHE model homes and PHE integrated approach practices.	District-0	-	4	5	5	1	15	NAPHEN ET MDAs LGS CSOs
		No. of households with access to safe and clean water in target area.	Promote innovative PHE integrated approach practices at household level <i>(clean and safe water)</i>	H/holds-0	150	600	1,200	1,200	600	3,750	
		No. of households with improved environmental sanitation and hygiene in target area.	Promote innovative PHE integrated approach practices at household level <i>(toilet facility, hand washing facility and refuse pit)</i>	H/holds-0	150	600	1,200	1,200	600	3,750	
		No. of household using energy saving stoves and other clean sources of energy in target area.	Promote innovative PHE integrated approach practices at household level <i>(energy saving stoves, solar energy and biogas generation).</i>	H/holds-0	150	600	1,200	1,200	600	3,750	
		No. of trees planted by households and communities.	Promote innovative PHE integrated approach practices at community and household level. (Household woodlots and community tree plantation).	H/holds-0	150	600	1,200	1,200	600	3,750	

		No. of households trained on new livelihood or alternative IGAs.	Conduct training on new alternative income generating activities (IGAs).	H/holds-0	1	6	8	8	2	25	NAPHEN ET MDAs LGS CSOs
		No. of stakeholders mobilized to promote new livelihood or alternative IGA engagement.	Mobilize stakeholders to promote new livelihood or alternative IGA engagement.	S/holder s-0	0	14	34	34	34	116	
		No. of households that have diversified their household income with new livelihood or alternative IGAs (<i>by type</i>)	Promote new livelihood or alternative IGA engagement at household level (e.g. <i>apiculture, poultry keeping, dairy farming, tree nurseries and growing, sustainable agriculture and fisheries, vegetable growing, soap making and baking</i>).	H/holds-0	150	600	1,200	1,200	600	3,750	NAPHEN ET MDAs LGS CSOs
Objective 4: Improve stakeholder collaboration to promote and provide PHE integrated services.											
Outcome 4: Improved stakeholder collaboration for promotion and provision of PHE integrated services.	Increased stakeholder collaboration for provision of PHE integrated services.	No. of stakeholder knowledgeable about the Integrated PHE minimum package of services (i.e. International Women’s Day, World Health Day, World Population Day, and World Environment Day).	Operationalize the Integrated PHE minimum package of services.	0	X	X	X	X	X	X	NAPHEN ET MDAs LGS CSOs
			Conduct stakeholder sessions to disseminate the content of the Integrated PHE minimum package of services.	National – 0	0	1	1	0	0	2	
				District – 0	0	2	2	1	0	5	
				Participate in four (4) national and international public events to raise public awareness and showcase of PHE integration	0	4	4	4	4	4	
		No. of CHEWs trained and equipped to provide integrated PHE minimum packages of services.	Train and equip CHEW on integrated PHE minimum package of services at LLG level.	0	0	3	3	3	1	10	

		No. of key stakeholders mobilized to provide integrated PHE minimum packages of services.	Mobilize key stakeholders to provide integrated PHE minimum packages of services in the target area.	S/holder s-0	0	30	40	40	30	140	NAPHEN ET MDAs LGS CSOs
			Mobilize PHE stakeholders to promote and galvanize support for SRH/FP services in the target area.	S/holder s-0	0	30	40	40	30	140	
	Increased knowledge, favourable attitudes and positive belief that will enhance adoption and support for PHE integrated services.	No. of documentaries prepared.	Develop documentaries on PHE integration and innovative PHE integrated approach practices.	0	0	2	0	2	0	4	NAPHEN ET MDAs LGS CSOs
		No. of communities knowledgeable about the disseminated PHE documentaries.	Disseminate PHE documentaries to stakeholders at national and district levels.	S/holder s-0	0	4	5	5	1	15	
		No. of radio programmes and topics conducted.	Conduct radio programme in local languages for various target groups and areas.	10 Radios	60 hrs	60 hrs	60 hrs	60 hrs	60 hrs	300 hrs	
		No. of hours of on SRH/FP on local radio stations.	Produce and disseminate radio spots, jingles and discussion programmes.	10 Radios	30 hrs	30 hrs	30 hrs	30 hrs	30 hrs	150 hrs	
	Increased accessibility to quality integrated SRH/FP services to all targets.	No. of community members knowledgeable about integrated SRH/FP services by age, gender and marital status in the target area.	Mobilize community leaders as advocates and champions to promote integrated SRH/FP services.	0	0	140	340	340	340	1,125	NAPHEN ET MDAs LGS CSOs
		Percent of men, women and youth who know where to access SRH/FP services.	Conduct sensitization sessions for communities on integrated SRH/FP services.	0	140	340	340	340	340	1,500	

		No. of trained CHEW agents providing integrated SRH/FP services.	Conduct training for CHEW agents to provide integrated SRH/FP services.	0	0	2	4	3	1	10	
		No. of PHE stakeholder mobilized and providing integrated SRH/FP services in target areas.	Mobilize PHE stakeholder to promote, galvanize support and provide integrated SRH/FP services in the target area.	S/holder s-0	14	34	34	34	34	150	
			Develop and coordinate the implementation of multimedia advocacy campaign on PHE integrated services including integrated SRH/FP services.	0	X	X	X	X	X	05	
Objective 5: Improve knowledge management, monitoring and evaluation of PHE programme.											
Outcome 5: Improved knowledge management, and monitoring and evaluation.	Knowledge management capacity strengthened.	Knowledge management training materials developed.	Conduct an assessment to determine National PHE Network knowledge gaps, and challenges.	0	0	1	0	0	0	1	NAPHEN ET MDAs LGS CSOs
			Develop training materials on knowledge management.	Copies - 0	0	500	0	0	0	500	
		Knowledge capture tools developed and operationalized.	Develop and operationalize knowledge capture tools.	0	0	1	0	0	0	01	
		No. of Network members trained in knowledge management skills.	Conduct training for Network on knowledge generation, capture, synthesis and sharing.	0	0	1	0	0	0	1	
		No. of publications and other knowledge products developed and printed.	Compile and print knowledge management reports.	0	0	1	1	1	1	04	

		No. of copies of publication and other knowledge products disseminated to stakeholders.	Conduct stakeholder meetings to disseminate knowledge products on innovative PHE integrated approach practices.	0		1	1	1	1	4	
Appropriate research evidences generated to close knowledge gap and inform policy and planning.	PHE research agenda developed and in place.	Develop PHE research agenda.	0	-	1	-	-	-	-	1	NAPHEN ET MDAs LGS CSOs
	Amount resources attracted to fund research studies.	Mobilize resources to fund PHE research (in Ushs. billions).	0	-	0.075	0.075	0.075	0.075	0.075	0.300	
	No. of research facilitated on PHE integrated approach.	Facilitate research on PHE integrated approach.	0	-	1	1	1	1	1	4	
		Compile and print PHE research finding.	0	-	1	1	1	1	1	4	
	No. of dissemination workshops on research findings held.	Conduct workshops to disseminate PHE research findings.	0	-	1	1	1	1	1	4	
	No. of copies of research reports developed and disseminated.	Develop and disseminate research reports.	Copies - 0	-	500	500	500	500	500	2,000	
National PHE Strategic Plan implementation, coordination, and monitoring and evaluation strengthened.	No. and type of coordination meetings held and report compiled.	Strengthen coordination mechanism of the National PHE Network (<i>Biannual TWG and Quarterly Coordn. meetings</i>).	TWG - 0	2	2	2	2	2	2	10	NAPHEN ET MDAs LGS CSOs
			QCM - 0	4	4	4	4	4	4	20	
	No. of PHE stakeholders utilizing M&E findings in management.	Establish a mechanism for monitoring and tracking National PHE Network Strategic Plan interventions at all levels.	0	-	1	0	0	0	0	1	
	No. of stakeholders oriented on National PHE Network Strategic Plan.	Conduct M&E orientation training on National PHE Network Strategic Plan.	0	0	1	0	0	0	0	1	
	No. of mid and end-term evaluation studies	Conduct mid and end-term evaluation studies on	0	0	0	1	0	1	1	2	NAPHEN ET

		conducted on National PHE Network Strategic Plan.	National PHE Network Strategic Plan.								MDAs LGS CSOs
		No. of monitoring visits and support supervisions conducted.	Conduct regular monitoring and support supervision to PHE project sites.	0	4	4	4	4	4	20	
		No. of National PHE Network Annual Reports.	Develop and publish National PHE Network Annual Reports.	0	1	1	1	1	1	5	
		No. of officers facilitated to participate in RTWG and RPSC meetings.	Facilitate participation in Regional Technical Working Group (RTWG) and Regional Policy Steering Committee (RPSC) meetings.	RTWG - 0	2	2	2	2	2	10	
				RPSC - 0	1	1	1	1	1	5	

Appendix 2: National Population, Health and Environment Network Strategic Plan – Cost Implementation Matrix for the period 2020/21 – 2024/25 (in billion Ushs.)

Goal: To contribute to national development through the integration and reflection of Population, Health and Environment (PHE) issues into policies, plans and implementation of programmes.											
Outcome	Output	Indicator	Interventions (Actions)	Baseline 2018/19	Annual Budget for the period 2020/21-2024/25					Total Activit y	
					FY1	FY2	FY3	FY4	FY5		
Strategic Objective 1: Enhance an enabling environment for integration, reflection and support for PHE issues in policy formulation, planning and implementation of programmes at all level..											
1. Enabled programme and policy environment for integration of PHE issues in policies and development frameworks at all level.	Population, Health and Environment (PHE) concerns addressed in policies and development frameworks at all levels.	No. of policies or ordinances and programs or projects addressing PHE issues at appropriate level.	• Conduct awareness sessions for national leadership on PHE issues.	0	0.000	0.020	0.020	0.020	0.000	0.060	
			• Conduct advocacy meeting for MDA leadership.	0	0.000	0.020	0.020	0.000	0.000	0.040	
		No. of approved DLG/LLG strategic plans that have included and implemented PHE integrated activities in target areas.	• Conduct sensitization session for District and LLG leadership.	0	0.000	0.080	0.100	0.100	0.040	0.320	
			• Conduct orientation sessions for MDA, DLG and LLG Planners.	0	0.000	0.020	0.020	0.020	0.000	0.060	
		No. of policy and decision makers and advocates knowledgeable about specific PHE issues in the target areas.	• Mobilize District, LLG and Community leadership to address local PHE issues.	0	0.000	0.080	0.100	0.100	0.020	0.300	
			• Conduct media programme and panel discussion.	10 Radios	0.000	0.100	0.100	0.080	0.020	0.300	
	Enhanced technical and institutional capacity for integration of PHE issues at all levels of planning.	No. of national, district and sub-county policy-makers sufficiently equipped with skills to integrate PHE issues in policies and local ordinances.	• Assess capacities of target MDAs, DLGs and LLGs to analyse and integrate PHE issues into programmes, projects and community initiatives.	0	0.000	0.040	0.040	0.040	0.040	0.160	
			• Conduct training for national, district and sub-county policy-makers on integration of PHE	0	0.000	0.010	0.012	0.000	0.000	0.022	

			issues in policies and local ordinances.							
		No. of district and sub-county planners sufficiently equipped to undertake PHE integration in strategic plans in target areas.	• Conduct orientation training for District Planners on PHE integration.	0	0.000	0.020	0.020	0.020	0.000	0.060
			• Provide technical support for District personnel on PHE integrated approach.	0	0.000	0.080	0.120	0.120	0.040	0.360
		No. of DLGs and LLGs planners sufficiently equipped to integrate PHE issues and minimum package of services in projects and community initiatives.	• Conduct training for Sub-County Planners on PHE integration.	0	0.000	0.080	0.100	0.100	0.020	0.300
			• Provide technical support for Sub-county personnel on PHE integrated approach.	0	0.020	0.020	0.020	0.020	0.020	0.100
	Appropriate policies and development frameworks that support PHE integration promoted at all levels.	No. of MDA, DLG and LLG leaders sensitized on policies & development frameworks support PHE integration.	• Generate evidences from PHE program interventions to inform policy, decision-making and programming.	0	0.000	0.080	0.100	0.100	0.020	0.300
			• Conduct advocacy meetings for key MDA management and technical committees on PHE integration.	0	0.024	0.024	0.024	0.024	0.024	0.120
			• Organize and facilitate the National PHE Conferences in 2022 and 2024.	0	0.004	0.004	0.004	0.004	0.004	0.020
		No. of MDAs and LGs that have implemented PHE influencing programmes or projects.	• Conduct awareness sessions for MDA, DLG and LLG personnel on integration of PHE and linkage to appropriate policies and development frameworks.	0	0.000	0.010	0.010	0.010	0.000	0.030
			• Conduct media programs and panel discussion on PHE issues.	10 Radios	0.000	0.120	0.000	0.120	0.000	0.240

		No. of DLGs and LLGs that have developed PHE influencing projects and community initiatives.	<ul style="list-style-type: none"> Conduct advocacy meetings for DLG and LLG leaders on PHE integration. 	0	0.000	0.020	0.020	0.020	0.020	0.080
			<ul style="list-style-type: none"> Conduct awareness creation for DLG and LLG personnel on integration of PHE and linkage to appropriate policies and development frameworks. 	0	0.000	0.080	0.120	0.100	0.040	0.340
Outcome 1 Sub-Total Budget (in Ushs billions)					0.048	1.068	1.210	1.258	0.448	4.032
Strategic Objective 2: Strengthen the capacity of National PHE Network (NAPHENET) and stakeholders to play a leading advocacy role in addressing PHE issues.										
2. Strengthened capacity of National PHE Network and stakeholders for effective implementation of PHE interventions.	PHE communication strategy, and IEC and advocacy support materials developed and disseminated.	No. of PHE communication strategy printed and disseminated.	<ul style="list-style-type: none"> Develop PHE Advocacy and Communication Strategy. 	0	0.000	0.025	0.000	0.000	0.000	0.025
			<ul style="list-style-type: none"> Disseminate the content of PHE advocacy and communication strategy. 	0	0.000	0.450	0.045	0.000	0.000	0.495
		No. and sets of IEC and Advocacy support materials printed and disseminated.	<ul style="list-style-type: none"> Develop and disseminate an assortment of IEC/Advocacy support materials. 	0	0.000	0.025	0.025	0.000	0.000	0.050
	Training of Trainers (ToT) trained and equipped.	No. and types advocacy training materials printed and disseminated.	<ul style="list-style-type: none"> Develop, print and disseminate advocacy-training materials on PHE. 	0	0.000	0.005	0.000	0.000	0.000	0.005
		No. of ToTs trained and equipped at national and district levels.	<ul style="list-style-type: none"> Train and equip ToT at national level. 	0	0.000	0.045	0.000	0.000	0.000	0.045
			<ul style="list-style-type: none"> Train and equip ToT at district and LLG level. 	0	0.000	0.225	0.225	0.225	0.000	0.675
	National PHE Network members and stakeholders trained in advocacy skills.	No. of National PHE Network members trained in advocacy skills.	<ul style="list-style-type: none"> Train National PHE Network members in advocacy skills. 	0	0.000	0.045	0.000	0.000	0.000	0.045
			<ul style="list-style-type: none"> Train PHE stakeholders in advocacy skills. 	0	0.000	0.045	0.090	0.045	0.000	0.180

		No. of stakeholders trained in advocacy skills at national level.	<ul style="list-style-type: none">Train media personnel in advocacy skills.	0	0.000	0.045	0.045	0.000	0.000	0.090
		No. of PHE Champions trained in advocacy skills	<ul style="list-style-type: none">Select and train PHE Champions in advocacy skills at national and district level.	0	0.000	0.045	0.000	0.000	0.000	0.045
		No. of District and LLG personnel trained in advocacy skills	<ul style="list-style-type: none">Conduct Advocacy training sessions for District and LLG staff.	0	0.000	0.225	0.225	0.225	0.000	0.675
		1.1.1 Functional multi-stakeholder advocacy alliance on PHE.	<ul style="list-style-type: none">Establish multi-stakeholder advocacy alliance to promote and galvanize support for PHE integration.	0	0.000	0.045	0.000	0.000	0.000	0.045
Outcome 2 Sub-Total Budget (in Ushs billions) 0					0.000	1.225	0.655	0.495	0.000	2.375
Strategic Objective 3: Promote the scale-up of innovative integrated PHE approach practices at household level.										
3. Increased adoption and application of innovative PHE integrated approach practices.	District and Community leaders mobilized and sensitized on PHE integrated approach.	No. of national, DLG and LLG leaders sensitized on PHE integrated approach.	<ul style="list-style-type: none">Conduct sensitization sessions on PHE integrated approach for national leaders.	0	0.000	0.030	0.030	0.030	0.000	0.090
			<ul style="list-style-type: none">Conduct community mobilization sessions on PHE integrated approach for district and LLG leaders.	0	0.000	0.120	0.150	0.150	0.030	0.450
		No. of DLG and LLG leadership trained to implement PHE integrated approach.	<ul style="list-style-type: none">Train District and LLG leadership on PHE integrated approach.	0	0.000	0.090	0.150	0.150	0.060	0.450
	PHE model homes established and rolled-out.	No. of selected DLGs and LLGs sensitized about PHE model homes and integrated approach practices.	<ul style="list-style-type: none">Conduct assessment to selected Districts and LLGs to establish and rollout PHE model homes.	0	0.000	0.090	0.150	0.150	0.060	0.450
			<ul style="list-style-type: none">Create awareness on PHE model homes and PHE integrated approach practices.	0	0.000	0.090	0.150	0.150	0.060	0.450

		No. of PHE model homes established at community level.	<ul style="list-style-type: none"> Establish and rollout PHE model homes at community level. 	0	0.000	0.120	0.150	0.150	0.030	0.450
		No. of PHE model home members trained on PHE integrated approach practices.	<ul style="list-style-type: none"> Conduct training for selected PHE model home members on PHE integrated approach practices. 	0	0.000	0.120	0.150	0.150	0.030	0.450
	Innovative PHE integrated approach practices promoted.	No. of households with access to safe and clean water in target area.	<ul style="list-style-type: none"> Create awareness on PHE model homes and PHE integrated approach practices. 	0	0.030	0.090	0.180	0.180	0.090	0.570
		No. of households with access to safe and clean water in target area.	<ul style="list-style-type: none"> Promote innovative PHE integrated approach practices at household level Clean and safe water 	0	0.030	0.180	0.240	0.240	0.060	0.750
		No. of households with improved environmental sanitation and hygiene in target area.	<ul style="list-style-type: none"> Promote innovative PHE integrated approach practices at household level.. Toilet facility Hand washing facility Refuse/garbage pit 	0	0.000	0.120	0.150	0.150	0.060	0.480
		No. of household using energy saving stoves and other clean sources of energy in target area.	<ul style="list-style-type: none"> Promote innovative PHE integrated approach practices at household level. Energy saving stoves Solar energy Biogas generation 	0	0.030	0.090	0.180	0.180	0.090	0.570
		No. of trees planted.	<ul style="list-style-type: none"> Promote innovative PHE integrated approach practices at community and household level. Household woodlots Community tree plantation 	0	0.030	0.090	0.180	0.180	0.090	0.570
		No. of households trained on new alternative income	<ul style="list-style-type: none"> Conduct training on new alternative income generating activities (IGAs). 	0	0.030	0.090	0.180	0.180	0.090	0.570

		generating activities (IGAs). No. of households that have diversified their household income with new livelihood or alternative IGAs (<i>by type</i>). Apiculture/bee keeping Poultry keeping Dairy farming Tree nurseries/growing Sustainable agriculture Sustainable fisheries Horticulture (vegetable) Soap making and baking Savings and credit facility									
		<ul style="list-style-type: none">Mobilize stakeholders to promote new livelihood or alternative IGA engagement.	0	0.030	0.090	0.180	0.180	0.090	0.570		
		<ul style="list-style-type: none">Promote innovative PHE integrated approach practices among communities living around protected areas.	0	0.000	0.180	0.240	0.240	0.090	0.750		
Outcome 3 Sub-Total Budget (in Ushs billions)						0.210	1.740	2.700	2.700	1.080	8.430
Strategic Objective 4: Improve stakeholder collaboration to promote and provide PHE integrated services.											
4. Improved stakeholder collaboration for promotion and provision of PHE integrated services.	Increased stakeholder collaboration for provision of PHE integrated services.	No. of stakeholder knowledgeable about the Integrated PHE minimum package of services.	<ul style="list-style-type: none">Operationalize the Integrated PHE minimum package of services.	0	0.000	0 . 0 3 0	0 . 0 0 0	0 . 0 0 0	0 . 0 0 0	0 . 0 0 0	0. 0 3 0
			<ul style="list-style-type: none">Conduct stakeholder sessions to disseminate the content of the Integrated PHE minimum package of services.	0	0.000	0.030	0.030	0.000	0.000	0.060	
			<ul style="list-style-type: none">Participate in four (4) national and international public events to raise public awareness and showcase of PHE integration (<i>i.e. International Women’s Day, World Health Day, World Population Day, and World Environment Day</i>).	0	0.000	0.060	0.060	0.060	0.000	0.180	

		No. of CHEWs trained and equipped to provide integrated PHE minimum packages of services.	• Train and equip CHEW on integrated PHE minimum package of services at LG and LLG level.	0	0.016	0.016	0.016	0.016	0.016	0.080
		No. of key stakeholders mobilized to provide integrated PHE minimum packages of services.	• Mobilize key stakeholders to provide integrated PHE minimum packages of services in the target area.	0	0.000	0.090	0.090	0.090	0.030	0.300
	Increased knowledge, favourable attitudes and positive belief that will enhance adoption and support for PHE integrated services.	No. of documentaries prepared.	• Develop documentaries on PHE integration and innovative PHE integrated approach practices.	0	0.000	0.030	0.030	0.030	0.030	0.120
		No. of communities knowledgeable about the disseminated PHE documentaries.	• Disseminate PHE documentaries to stakeholders and communities.	0	0.000	0.025	0.000	0.025	0.000	0.050
		No. of radio programmes and topics conducted.	• Conduct radio programme in local languages for various target groups and areas.	10 Radios	0.000	0.120	0.150	0.150	0.030	0.450
		No. of hours of on SRH/FP on local radio stations.	• Produce and disseminate radio spots, jingles and discussion programmes.	10 Radios	0.000	0.060	0.060	0.060	0.060	0.240
		No. of community leaders mobilized and sensitized.	• Mobilize and train community leaders as advocates and champions to promote PHE integrated services.	0	0.000	0.015	0.015	0.015	0.015	0.060
			• Conduct sensitization sessions for community leaders on PHE integrated services.	0	0.030	0.090	0.180	0.180	0.180	0.660
	Increased accessibility to quality integrated SRH/FP services to all targets.	No. of community members knowledgeable about integrated SRH/FP services by age, gender and marital status in the target area.	• Mobilize and train community leaders as advocates and champions to promote integrated SRH/FP services.	0	0.030	0.090	0.180	0.180	0.090	0.570

		Percent of men, women and youth who know where to access SRH/FP services.	• Conduct sensitization sessions for communities on integrated SRH/FP services.	0	0.000	0.060	0.120	0.090	0.030	0.300	
		No. of trained CHEW agents providing integrated SRH/FP services.	• Conduct training for CHEW agents to provide integrated SRH/FP services.	0	0.030	0.030	0.030	0.030	0.030	0.150	
		No. of PHE stakeholder mobilized and providing integrated SRH/FP services in target areas.	• Mobilize PHE stakeholder to promote, galvanize support and provide integrated SRH/FP services in the target area.	0	0.030	0.030	0.030	0.030	0.030	0.150	
			• Develop, produce and coordinate the implementation of multimedia advocacy campaign on PHE integrated services including integrated SRH/FP services.	0	0.000	0.030	0.003	0.003	0.003	0.039	
Outcome 4 Sub-Total Budget (in Ushs billions)						0.136	0.806	0.994	0.959	0.544	3.439
Strategic Objective 5: Improve knowledge management, and monitoring and evaluation of PHE programme.											
5. Improved knowledge management, and monitoring and evaluation.	Knowledge management capacity strengthened.	Knowledge management training materials developed.	• Conduct an assessment to determine organizational knowledge assets, gaps, and challenges.	0	0.000	0.040	0.000	0.000	0.000	0.040	
			• Develop training materials on knowledge management.	0	0.000	0.025	0.000	0.000	0.000	0.025	
		Knowledge capture tools developed & operationalized.	• Develop and operationalize knowledge capture tools.	0	0.000	0.010	0.000	0.000	0.000	0.010	
		No. of NAPHENET members trained in knowledge management skills.	• Conduct training for NAPHENET on knowledge generation, capture, synthesis and sharing.	0	0.000	0.045	0.000	0.000	0.000	0.045	

		No. of publications and other knowledge products developed and printed.	• Compile and print knowledge management reports.	0	0.000	0.010	0.010	0.010	0.010	0.040
		No. of copies of publication and other knowledge products disseminated to stakeholders.	• Conduct stakeholder meetings to disseminate knowledge products on innovative PHE integrated approach practices.	0	0.000	0.045	0.045	0.045	0.045	0.180
	Appropriate research evidences generated to close knowledge gap and inform policy and planning.	PHE research agenda developed and in place.	• Develop PHE research agenda.	0	0.000	0.015	0.000	0.000	0.000	0.015
		Amount resources attracted to fund research studies.	• Mobilize resources to fund PHE research.	0	0.000	0.090	0.090	0.090	0.090	0.360
		No. of research facilitated on PHE integrated approach.	• Facilitate research on PHE integrated approach.	0	0.000	0.000	0.180	0.000	0.180	0.360
			• Print PHE research findings.	0	0.000	0.000	0.010	0.000	0.010	0.020
		No. of dissemination workshops on research findings held.	• Conduct workshops to disseminate PHE research findings.	0	0.000	0.000	0.060	0.000	0.060	0.120
		No. of copies of research reports developed and disseminated.	• Develop and disseminate research reports.	0	0.000	0.000	0.027	0.000	0.027	0.054
	Plan implementation, coordination, and monitoring and evaluation strengthened.	No. and type of coordination meetings held and report compiled.	• Strengthen coordination mechanism of the National PHE Network (<i>TWG and Coordination meetings</i>).	TWG - 0	0.050	0.050	0.050	0.050	0.050	0.250
				QCM - 0	0.080	0.080	0.080	0.080	0.080	0.400
		No. of PHE stakeholders utilizing M&E findings in management.	• Establish a mechanism for monitoring and tracking National PHE Network Strategic Plan interventions at all levels.	0	0.040	0.040	0.040	0.040	0.040	0.200
		No. of stakeholders oriented on National PHE Network Strategic Plan.	• Conduct M&E orientation training on National PHE Network Strategic Plan.	0	0.000	0.060	0.000	0.060	0.000	0.120

		No. of mid and end-term evaluation studies conducted on National PHE Network Strategic Plan.	<ul style="list-style-type: none">Conduct mid and end-term evaluation studies on National PHE Network Strategic Plan.	0	0.000	0.000	0.180	0.000	0.180	0.360
		No. of monitoring visits and support supervisions conducted.	<ul style="list-style-type: none">Conduct regular monitoring and support supervision to PHE project sites.	0	0.040	0.040	0.040	0.040	0.040	0.200
		No. of National PHE Network Annual Reports.	<ul style="list-style-type: none">Develop and publish National PHE Network Annual Reports.	0	0.030	0.030	0.030	0.030	0.030	0.150
		No. of officers facilitated to participate in RTWG and RPSC meetings.	<ul style="list-style-type: none">Facilitate participation in Regional Technical Working Group (RTWG)	RTWG – 0	0.029	0.029	0.029	0.029	0.029	0.145
			<ul style="list-style-type: none">Facilitate participation in Regional Policy Steering Committee (RPSC) meetings.	RPSC – 0	0.020	0.020	0.020	0.020	0.020	0.100
Outcome 5 Sub-Total Budget (in Ushs billions)					0.289	0.629	0.891	0.494	0.891	3.194
Grand Total Budget (in Ushs billions)					0.683	5.468	6.450	5.906	2.963	21.470

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