
VOTE: (518) KAMWENGE DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

The 2021/22 budget framework paper (BFP) has been developed manually following the recent reforms and guidelines issued by the Ministry of Finance Planning and Economic Development. 2021/22 BFP takes into account the 2019/20 revenue and physical performance and also gives highlights of progress made in the current Financial year 2020/21. This BFP has been built on the already made foundation for the last five years and intends to consolidate on the previous achievements for the next five years in order to meet the intended goal and development objectives as specified in the Approved 2020/21-25 District development plan. Priorities for the next financial year have been generated and consolidated in the BFP after various consultations in the District technical planning committee, District Council and the recently concluded budget consultative meeting with all District stakeholders. All these efforts are aimed at achieving the District vision of “**improving the quality of life for the people of Kamwenge by 2030**” and the national vision of “**transformed Ugandan society from a Peasant to a Modern and Prosperous Country within 30 years**”. Uganda Vision 2040 builds on the progress that has been made in addressing the strategic bottlenecks that have constrained Uganda’s socio-economic development since her independence, including; ideological disorientation, weak private sector, underdeveloped human resources, inadequate infrastructure, small market, lack of industrialization, underdeveloped services sector, under-development of agriculture, and poor democracy, among others.

In the FY 2021/22, Kamwenge District local government will prioritize;

- Promotion of infrastructure development in Health, Education, roads, water and sanitation;
- Modernization of Agriculture through water for production, production of cash crops and value addition. In the agriculture sector, the production of Commodities that contribute to household food security and contribute to export revenue will be emphasized including maize, beans, rice, Bananas, Cassava, Dairy and Beef Products, Poultry, Coffee and Horticulture under Agricultural industrialization for Local Economic Development (AGRI-LED) and Micro scale irrigation project.

My call goes to all stakeholders to work closely with us and ensure improved and sustainable service delivery to our people.

For God and my Country



NATUHAMYA AGGREY
DISTRICT CHAIRPERSON, KAMWENGE

Snapshot of Medium-Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	13.46685	3.235436	17.506905	17.506905	18.557319	19.6707585	19.6707585
	Non-wage	6.173537	0.278105	6.9627676	7.41787687	7.902160154	8.417460161	8.201313364
	LR	0.7349416	0.183735	0.7349416	0.77168868	0.810273114	0.85078677	0.893326108
	OGTs	2.999373	0.434023	2.999373	3.14934165	3.306808733	3.472149169	3.645756628
Devt.	GoU	9.423518		11.8617852	12.91809475	14.05501307	15.27823822	13.2836357
	LR	0.183735		0.183735	0.19292175	0.202567838	0.212696229	0.223331041
	OGTs	34.276518		34.276518	35.9903439	37.7898611	39.67935415	41.66332186
	Ext Fin.	1.089704	0.041409	1.15508624	1.22439141	1.2978549	1.37572619	1.37572619
GoU Total (Incl. LR+OGT)		67.258473	4.131299	74.5260254	77.9471726	82.624003	87.581443	87.5814432
Total GoU+ Ext Fin		68.348177	4.848555	75.68111162	79.17156402	83.92185786	88.95716933	88.95716933

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS Performance for Previous Year FY2019/20

By end of the FY 2019/2020, the District Local government had realized total revenue amounting to SHS. 37,327,613,013 representing 61% of the District annual budget. This under performance in revenue is due to non-realization of funds under other government transfers including Agri-led. Of the total realized Locally raised revenue performed at 94% of the annual anticipated locally raised revenue this was much affected by COVID-19 since the major source which are markets were closed, Discretionary transfers of SHS. 2,825,420,000 that is 33% of the annual budgeted IPF, Conditional transfers SHS18,849,033,000 that is 102% of the annual budgeted IPF, other government transfer receipts were SHS. 13,574,155,000 representing 43% of the annual budgeted indicative planning figure, and external financing receipts were SHS. 1,211,336,000 representing 74% of the annual planned total donor funding. Regarding expenditure performance by end of FY 2019/20, cumulative expenditure stood at SHS. 32,529,187,163 representing 87% of which wage expenditure was 80%, Non-wage recurrent expenditure was 99%, Domestic development expenditure is at 76% while Donor development expenditure stood at 91%. This general under performance in budget expenditure was due to USMID-AF funds that were not spent due to lack of operational guidelines and clearance to spend from the MoLHUD USMID Project management and coordination office.

Performance as of BFP FY2020/21

By end of quarter one FY 2020/21, the District Local government had realized Locally raised revenue of SHS. 183,735,000 representing 20%, Discretionary transfers of SHS.693,238,000 that is 7% of the annual budgeted IPF including 33% of the DDEG funds that were released, Conditional transfers SHS. 4,733,049,000 that is 24% of the annual budgeted IPF, other government transfer receipts were SHS.3,280,383,000 representing 9% of the annual budgeted indicative planning figure, and external financing receipts were SHS.281,547,000 representing 26% of the annual planned total donor funding. Generally, by end of the quarter under review revenue realization was below the expectation simply because of delays in realization of funds under DRDIP project, PCA, ACP funds for road chocks under Other Government transfers, and UPE & USE funds under conditional transfers which would be realized in the subsequent quarter. Regarding expenditure performance, by end of quarter one, 53% of the released funds to departments had been spent. This under performance in the budget burn rate was due to existing staffing gaps, Pension arrears awaiting clearance from MoFPED and delays in procurement processes.

Planned Outputs for FY 2021/22

The district planned outputs are stipulated in the third five-year district development plan and are aligned to the National Development Plan III. The following outputs are expected to be achieved under different programmes for different sub programmes. Therefore,

Under **Water, Climate and Environmental Management programme**, the following below will be the outputs expected to contribute **to water and sanitation sub programme**; they include Construction of 1 No. Piped water supply system; Drilling of 15 No. deep wells; rehabilitation of 20 No. water points; construction of 1 No. public latrine facility; Formation and training of WSS management structures e.g., Water and Sanitation Committees, Sanitation Committees; Develop Catchment Management Plans; Implement water management measures in priority sub-catchments.

Forest restoration and development sub programme, the following outputs will be done; Annual District Tree planting Day conducted, District Tree Nursery Beds operationalized and utilized for raising tree seedlings for planting at the District H/Q and in sub counties. Under **Environment**

and wetland management, Screening, monitoring and evaluation of environmental compliance will be conducted, wetland with concrete pillars will be demarcated. Under **Land Use and Management sub programme**, Government lands will be inspected, surveyed and titled

Under **Integrated transport and infrastructure services programmes**, the following will be key outputs expected to be achieved under different sub programmes. Under operation and maintenance sub programme, 115km of DUCAR will be rehabilitated and maintained, 1 road Equipment unit will be maintained, 5 Buildings will be maintained & Construction of Rushango, Kajorororo, Nkoni Kinagamukono and Rwambu Bridge under DRDIP; and Lyakahungu-Kyempango-Kajororo-Mukukuru-kabuye under DRDIP 20.68km

Under Human Capital Development programme, the following outputs will be done; construction of VIP lined latrines in public primary schools construction of classroom blocks in UPE primary school under SFG and secondary schools under Ugift, conducting inspection and monitoring of schools, Upgrading and operationalization of Kabingo HCII to HCIII and Bisozi HCIII to HCIV, Maternal Child Health Care by employing competent quality care will be leveraged, delivery and supervision of the Uganda Minimum Health Care Package at District Hospital, HC IV, IIIs and HC IIs will be conducted and establishment of seed schools, strengthening primary health care and training health workers in health related issue, Sensitization of the community in gender based violence, mass mobilization on HIV and immunization of Children.

Under Agro industrialization programme, Product regulations will be developed for Coffee, tea, post-harvest handling, storage and processing facilities will be established, Extension Service Providers will be profiled & registered, Village agents and nucleus farmers will be supported, Innovative extension models will be developed, Farmer groups will be trained in production of open pollinated varieties, Agro-inputs will be purchased and distributed to farmers.

Under **Development plan implementation programme**, the expected outputs under sub programmes of Development Planning, Statistics and M&E, the following outputs will done; they include continued coordination of the LG planning function, preparation of quarterly budget performance reports, preparation and consolidation of District budget and work plan, preparation of annual district statistical abstract, building the capacity of LLGs in development planning & budgeting under program based approach, project appraisals, preparation of District internal assessment, preparation of district strategic plan for statistics and preparation of field monitoring report on DDEG funded projects and other donor & GOU funded projects. Also, with the same programme above, there is resource mobilization and budgeting as a sub programme and the following will be done; implementation revenue enhancement plan, preparation of revenue register, preparation of quarterly revenue performance reports, improving LG budget credibility, training lower local governments in revenue collection skills.

Under **Accountability Systems and Service Delivery sub programme**, the following outputs will be done; preparation of two financial reports, providing of capacity building to staff (technical and political) on financial reforms, Conducting quarterly internal Audits, preparation of audit query response report.

Under **Public sector transformation programme**; the expected outputs under sub programmes of District & Urban administration services include; management of human resources, recruitment of competent staff, timely payment of staff salaries, conducting support supervision to LLGs, Monitoring the implementation of all government programs, building the capacity of public servants to improve service delivery and provision of adequate environment for service delivery within the District.

Under **Tourism Development programme**; the expected outputs under sub programme of tourism promotion; Map and profile Tourism potentials; Profile hospitalized enterprises; Inspected hospitalized enterprises; Identified and profile Tourism sites; Promote Tourism sites; Inspect Tourism sites and Establish a functional tourism Centre

Under **Private sector transformation programme**; the expected outputs will include; Conduction of trade Sensitization meetings ; Supervision of businesses for compliance to the standards ; Assessment of businesses and issue them with licenses; Assisting businesses in registration; Linking Producer cooperatives to market; Collection of market information, compile reports and disseminate them; Mobilization of groups for cooperative registration and Supervision of Cooperatives among others.

Under **Community Mobilization and Mindset Change programme**; the expected outputs under the subprogramme of **Community Mobilization and Empowerment** include; Labour inspections conducted District wide; Labour disputes settled District wide; Special Interest groups councils facilitated to sit for the statutory of times; GBV and VAC meetings conducted; Youth (12-24 years) trained in life skill; Refresher trainings of CDOs, Health Workers Police and Community Resource Persons (CoRPs) in Case Management conducted; Capacity Building Trainings for Para Social workers and VHTs conducted; FAL instructors trained on integrated community learning for wealth creation; Communities sensitized on social economic transformation; OVC meeting conducted; Quarterly DAC meetings conducted; Mobilize parents to provide meals to day school going children under UPE schools; and Training of peer mothers to mobilize & sensitize breast feeding mothers to adopt optimal breast feeding.

Medium Term Plans

The district medium term priorities are stipulated in the third five-year district development plan and are aligned to the National Development Plan III. They include construction of seed secondary schools, improving on safe water coverage, improving on road network, upgrading Health centre IIs to IIIs, construction of lined VIP latrines in primary schools, construction of classroom blocks, surveying and titling of public lands and demarcation of wetlands.

Efficiency of Vote Budget Allocations

The district total budget for 2021/2022 FY is projected to be **75,681,111,620** shillings compared to the budget 2020/21 FY of **68,348,177,000**. Of the total budget, local revenue is projected to be 918,677,000-shilling, central government transfers of 66,339,796,000 shillings and donor fund of 1,155,086,240 shillings. The district has put mechanisms in local revenue collection in order to be able to collect the anticipated revenue. The departments will be expected to follow the annual work plan for the financial year 2021/2022 so that all the planned targets are achieved at a minimum cost.

V3: Sub Programme Intermediate Outcomes and Outcome Indicators

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

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: <ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources. 2. Effective Public Investment Management. 3. Improved budget credibility. 4. Improved development results. 5. Improved compliance with accountability rules and regulations. 6. Improved service Delivery. 7. Enhanced use of data for evidence-based policy and decision making. 							
Sub Programme: Local Government Planning Services.							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To strengthen capacity for development planning. 2. To improve the existing coordination, monitoring and reporting framework and systems. 3. To strengthen the capacity of the local government statistics system to generate data for development. 4. To strengthen the departments capacity to conduct research and evaluation function better to inform planning and plan implementation. 							
Intermediate Outcome: Enhanced use of data for evidence-based policy and decision making.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in the Implementation of DDP.	2019/20	70%	5%	5%	5%	5%	5%
LLG development planning capacity building sessions conducted.	2020/21	1	1	1	1	1	1
No. Performance review meetings conducted.	2020/21	1	2	2	2	2	2
% increase in annual budgets & DDPIII alignment.	2020/21	80%	85%	90%	95%	100%	100%
% budget released against originally approved budget.	2019/20	61%	80%	85%	90%	95%	100%
Share of PIP projects implemented on time (%)	2020/21	25%	80%	85%	90%	95%	100%
Share of PIP projects implemented within the approved budget	2020/21	25%	99%	99%	99%	99%	99%
Proportion of key indicators up-to-date with periodic data	2020	0.7	0.85	0.9	0.95	1.0	1.0
Sub Programme: Financial Management and Accountability							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To strengthen budgeting and resource mobilization. 							

2. To strengthen capacity for implementation to ensure a focus on results.							
Intermediate Outcome: Improved public financial management and accountability.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Local service tax	2020/21	98,000,000	103,000,000	110,112,000	116,719,560	123,722,700	131,146,100
Hotel Tax	2020/21	20,000,000	21,200,000	22,472,000	23,820,320	25,249,536	26,764,511
Supplementary expenditure as a %ge of the initial approved budget	2020/21	7%	5%	4%	3%	2%	1%
External resources mobilized as a percentage of the District Budget	2020/21	1.6%	2.5%	3%	3.5%	4%	4.5%
Percentage of funds absorbed against funds released.	2020/21	91%	100%	100%	100%	100%	100%
Arrears as a percentage of total expenditure for FY N-1.	2020/21	5%	2%	1%	1%	1%	1%
Proportion of prior year external audit recommendations implemented, %	2020/21	100%	100%	100%	100%	100%	100%
Percentage of internal audit recommendations implemented	2020/21	90%	95%	100%	100%	100%	100%
Sub Programme: Internal Audit Services.							
Sub Programme Objectives:							
1. To strengthen capacity for implementation to ensure a focus on results. 2. To strengthen Accountability systems & Compliance in Budget Execution; 3. To strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome: Enhanced value for money in all government programs and projects.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Internal quarterly Audit reports with recommendations to mgt.	2019/20	4	4	4	4	4	4
Date of submitting Quarterly Internal Audit Reports to DPAC & MoFPED	2019/20	October, 2020.	August, 2021	August, 2022	August, 2023	August, 2024	August, 2025
Proportion of prior year external audit recommendations implemented, %	2019/20	90%	95%	98%	99%	99%	99%
Percentage of internal audit recommendations implemented.	2019/20	90%	95%	98%	99%	99%	99%
External auditor ratings (unqualified).	2019/20	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
No. of Internal quarterly Audit reports with recommendations to mgt.	2019/20	4	4	4	4	4	4

Date of submitting Quarterly Internal Audit Reports to DPAC & MoFP	2019/20	October, 2020.	August, 20	August, 2023	August, 20	August, 2025	August, 202
Proportion of prior year external audit recommendations implemented,	2019/20	90%	95%	98%	99%	99%	99%

Table V3.2: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Improved compliance with accountability rules and regulations 3. Improved budget credibility 							
Sub Programme: Accountability Systems and Service Delivery							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Strengthen capacity for implementation to ensure a focus on results 2. Strengthen coordination, monitoring and reporting frameworks and systems 							
Intermediate Outcome: Effective and efficient allocation and utilization of public resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved compliance with accountability rules and regulations	100%	100%	100%	100%	100%	100%	100%

Table V3.3: Sub Programme Intermediate Outcome and Outcome Indicators

NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved Legislative process and Policy Implementation. 2. Increased transparency and accountability 							
Sub Programme: Statutory Bodies							
Sub Programme Objectives: Strengthen citizen participation in democratic processes							

Intermediate Outcome: Effective citizen participation in the governance and democratic processes						
Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Clearance rate of statutory reports in council	50%	60%	70%	75%	80%	90%
Proportion of contracts rated satisfactory from procurement audit	50%	50%	60%	70%	80%	90%
Proportion of contracts by value completed within contractual time	50%	50%	60%	70%	80%	90%
Proportion of contracts where payment was made on time	50%	50%	60%	70%	80%	90%
Procurement plan implementation rate	50%	50%	60%	70%	80%	90%
No of minutes of Council meetings with relevant resolutions	2020/21	8	20	20	20	20
No. of LG PAC reports discussed by Council	2019/20	4	4	4	4	4
No. of Auditor Generals queries reviewed per LG	2019/20	14	14	14	14	14
No. of Land board meetings	2019/20	0	4	4	4	4
No. of land applications (registration, renewal, lease extensions) cleared	2019/20	0	50	50	50	50

Table V3.4: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Agro-Industrialization

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase labour productivity in the agro-industrial value chain (value added, 10,000 per worker per day) from 1.8million per annum to 3.6million 2. Increase the number of jobs created by 10% in agro-industry along the value chain 3. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 78 percent to 60 percent 							
Sub Programme: Storage Agro Processing and Value Addition							
Sub Programme Objectives: Increase Agro Processing of Priority Products 1.							
Intermediate Outcome: - Increased prices of agro processed products							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in the number of post-harvest handling, storage and processing facilities	20%	22%	30%	40%	45%	55%	55%
Percentage increase in the number of beneficiaries trained in business management	25%	25%	35%	40%	40%	40%	40%

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase labour productivity in the agro-industrial value chain (value added, 10,000 per worker per day) from 1.8million per annum to 3.6million 2. Increase the number of jobs created by 10% in agro-industry along the value chain 3. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 78 percent to 60 percent 							
Sub Programme : - Increase market access and competitiveness of agricultural products in Domestic and International Markets							
Sub Programme Objectives: : <ol style="list-style-type: none"> 1. To increase agricultural exports 2. To Improved quality and standards of agricultural products 							
Intermediate Outcome: - <ol style="list-style-type: none"> 1. Increased agricultural exports 2. Improved quality and standards of agricultural products 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in household incomes	00	00	10%	15%	20%	25%	30%

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase labour productivity in the agro-industrial value chain (value added, 10,000 per worker per day) from 1.8million per annum to 3.6million 2. Increase the number of jobs created by 10% in agro-industry along the value chain 3. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 78 percent to 60 percent 							
Sub Programme : - Increase the Mobilization, Equitable Access and Utilization of Agricultural Finance							
Sub Programme Objectives: To undertake regular collection and dissemination of agriculture data							
Intermediate Outcome: - Agricultural finances accessed by farmer groups and cooperatives							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of farmer groups and cooperatives established and registered	25%	25%	35%	40%	45%	50%	55%

NDP III Programme Name: Agro-Industrialization

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase labour productivity in the agro-industrial value chain (value added, 10,000 per worker per day) from 1.8million per annum to 3.6million 2. Increase the number of jobs created by 10% in agro-industry along the value chain 3. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 78 percent to 60 percent 							
Sub Programme: - Increase Production and Productivity							
Sub Programme Objectives: To strengthen farmer organizations							
Intermediate Outcome: - Farmer organizations strengthened.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of farmers supported into production an value addition	20%	20%	25%	30%	35%	40%	45%

Table V3.5: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Agro- industrialization
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased production volumes of agro-enterprises 2. Increased water for production storage and utilization

3. Increased food security 4. Increased employment and labour productivity 5. Improved post-harvest management 6. Increased storage capacity 7. Increased processed agricultural products							
Sub Programme : Agricultural Production and Productivity							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen agricultural research and technology development 2. Strengthen the agricultural extension system 3. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades 4. Increase access and use of water for agricultural production 5. Increase access to and use of agricultural mechanization 6. Increase access and use of digital technologies in agro-industry 7. Strengthen farmer organizations and cooperatives: 8. Promote sustainable and environment management practices in line with the agro-ecological needs 9. Strengthen systems for management of pests, vectors and diseases 10. Strengthen the capacity to collect, report, disseminate and use weather or accurate meteorological information 11. Improve skills and competencies of agricultural labour force at technical and managerial levels. 							
Intermediate Outcome: Increased production volumes of agro-enterprises							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% change in production volumes in priority agricultural commodities (Banana, coffee, maize)	4	5	8	13	16	20	25
Proportion of agricultural land ar under production and sustainable agriculture	60	63	65	68	70	75	80

% change in yield of priority commodities (Banana, coffee maize)	3	5	7	10	12	14	20
Intermediate Outcome: Increased water for production storage and utilization							
Area under formal irrigation (Ha)	10	15	20	30	40	50	60
% of water for production facilities that are functional	2	2	5	10	15	20	25
Intermediate Outcome: Increased food security							
% of food secure households	35	40	50	60	70	80	90
Intermediate Outcome: Increased employment and labour productivity							
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	65	60	55	50	45	40	35

Sub programme: Storage, Agro-Processing and Value addition							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses and cold rooms of various scale and capacities at sub county level such as refrigerated trucks and cold rooms for priority commodities. 2. Establish a strategic mechanism for importation of agro-processing technology 3. Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities 4. Improve skills and competencies of agricultural labour force at technical and managerial levels in post-harvest handling, storage and value addition 							
Intermediate Outcome: Improved post-harvest management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage decrease in post-harvest losses in priority commodities (%) (Banana, coffee, maize)	80	75	70	60	50	40	30
Intermediate Outcome: Increased storage capacity							
Storage capacity in metric tons	500	500	1000	1000	1500	1500	1500

Sub programme: Increase the mobilization, equitable access and utilization of Agricultural Finance							
Sub Programme Objectives: 1. Facilitate organic bottom-up formation of farmers groups (including youth) and cooperatives (production, collective marketing, provision of financial services, and savings mobilization)							
Intermediate Outcome: Increased access and utilization of agricultural finance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of farmers that access agricultural finance (%)	5	7	15	20	30	40	50

Sub programme: Agro-Industrialization programme coordination and management							
Sub Programme Objectives: 1. Strengthen linkages between public and private sector in agro-industry 2. Strengthen public private partnership models in agro-industrialization							
Intermediate Outcome: Improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Level of satisfaction with service delivery in agro-industry	35%	35%	55%	65%	70%	75%	80%
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Table V3.6: Sub Programme Intermediate Outcomes and Outcome Indicators.

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes							
1. Increased Youth Employment 2. Increased Primary and Secondary school survival and transition rates 3. Increased literacy rate 4. Improve population Health, Safety and Management							
Sub Programme: Education							
Sub Programme Objectives:							
1: To improve the foundations for Human Capital Development 2. To produce appropriate knowledgeable, Skilled, and Ethical Labour force							
Intermediate Outcome: Increased average years of schooling from 6.1 to 11 years							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of ECD centres registered	2019	70%	75%	75%	75%	75%	75%
Percentage of ECD centers inspected at least once a term.	2019	70%	70%	75%	75%	75%	75%
Proportion of ECD centers implementing standardized learning framework	2019	70%	85%	85%	86%	88%	90%
Percentage of Day-school going Children having at least a healthy meal a day	2019	70%	50%	65%	70%	80%	85%
Percentage of Pre-primary schools meeting the BRMS by 2025	2019	75%	89%	89%	89%	89%	89%
Percentage of Primary schools meeting the BRMS by 2025	2019	80%	90%	90%	90%	90%	90%

Percentage increase of qualified teachers in pre-primary, primary and secondary schools	2019	60%	70%	80%	90%	90%	90%
Percentage increase in Pupils enrolled in schools	2019	50%	50%	55%	60%	65%	65%
Percentage increase of Teachers paid salaries	2019	90%	100%	100%	100%	100%	100%
Percentage increase of Pupils passing in Grade one	2019	18.8%	19.0%	19.1%	19.6%	19.8%	20.4%
Percentage increase in Students Enrolled in USE	2019	45%	50%	55%	60%	70%	80%
Percentage increase in pupil retention in schools	2019	64%	65%	68%	70%	72%	75%
Percentage of schools/ Institutions participating in District, Regional and National Sports competitions/ Championships.	2019	70%	75%	75%	80%	80%	85%
Pupils passing PLE in Division 1	2019	398	600	650	670	700	720
Numeracy rate	2019	40%	50%	60%	70%	80%	90%
Literacy rate	2019	56%	60%	70%	80%	90%	100%
Pupils: Desk ratio	2020	5	4	3	3	3	3
Students sitting UCE	2019		1500	1600	1700	1800	2000
Students passing UCE in Division 1	2019		200	220	240	250	300

Table V3.7: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Human Capital Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 4. Reduced Morbidity and Mortality of the population 5. Improvement in the social determinants of health and safety 6. Reduced fertility and dependence ratio 7. Universal Health Coverage Occupational safety and health management improved
Sub Programme: Health
Sub Programme Objectives: Improve population health, safety and management
Intermediate Outcome: - <ol style="list-style-type: none"> 1. Promoted optimal Maternal, Infant, Young Child and Adolescent Nutrition practices and Increase access to immunization against childhood diseases 2. Strengthened the family unit to reduce domestic violence, child deprivation, abuse and child labour: Reduced Child violence and child labor; Family support institutions strengthened 3. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

4. Hospitals and HCs rehabilitated/expanded 5. Increased coverage of health facilities and Health workers' accommodations 6. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment 7. Avail affordable medicine and health supplies including promoting local production of medicines (including complementary medicine) 8. Data collection, quality and use at facility and community levels strengthened Urban Health improved							
Intermediate Outcome Indicators	Performance Targets						
	Base ye	Baseli	2021/2	2022/23	2023/24	2024/2	2025/26
Vitamin A second dose coverage for under-fives (%)	2020	56%	60%	70%	80%	90%	100%
% of pregnant women receiving iron/folate supplement	2020	96%	99%	100%	100%	100%	100%
Number of Exclusive breastfeeding promotion activities	2020	100%	100%	100%	100%	100%	100%
No. of peer mothers trained in exclusive Breast feeding	2020	100%	100%	100%	100%	100%	100%
% of Children Under One Year Fully Immunized	2020	68%	77%	80%	90%	99%	100%
% of functional EPI fridges	2020	12/16	90%	95%	100%	100%	100%
% of health facilities providing immunization services by level	2020	12/16	90%	95%	100%	100%	100%
% of health facilities providing adolescent friendly service package including information on positive health and development and risk factors	2020	2/16	18.75%	25%	50%	75%	100%
No. of peer educators trained and recruited to support provision of Adolescent friendly services	2020	34	2	2	5	4	7
% of VHTs with youth members	2020	56%	60%	65%	70%		
Incidence rate of child violence (sexual, Physical and emotional violence), %	2020	9%	6%	4%	3%	3%	1%
% of the population with knowledge, and utilize and practice correct malaria prevention, control and management measures.	2020	88%	92%	98%	100%	100%	100%
% of Malaria patients treated with a laboratory diagnosis	2020	99%					
Percentage of health workers in the public and private sector trained in integrated management of malaria	2020		40%	50%	75%	90%	95%
Percentage of youth-led HIV prevention programs designed and implemented	2020	70%	90%	100%	100%	100%	100%

% of key populations accessing HIV prevention	2020	100%	100%	100%	100%	100%	100%
interventions							
Percentage of voluntary medical male circumcisions done	2020						
% of HC IVs and IIIs conducting routine HIV counseling and testing	2020	100%	100%	100%	100%	100%	100%
% of HIV positive pregnant women initiated on ARVs for EMTCT	2020	100%	100%	100%	100%	100%	100%
% of HIV-exposed infants with PCR test	2020	81%	95%	100%	100%	100%	100%
% of high-risk population receiving PrEP and PEP	2020	86%	100%	100%	100%	100%	100%
ART Coverage (%)	2020	87%	100%	100%	100%	100%	100%
ART Adherence (%)	2020	95%	100%	100%	100%	100%	100%
Differentiated service delivery models rolled out to all ART sites	2020	100%	100%	100%	100%	100%	100%
Viral Load suppression (%)	2020	95%	100%	100%	100%	100%	100%
% of priority programs integrating HIV care and treatment (TB, Nutrition, Family Planning, Cancer of the cervix screening, Hepatitis B & C screening, HPV Vaccination for girls, Sexual and Reproductive Health, SGBV)	2020	100%	100%	100%	100%	100%	100%
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	2020	100%	100%	100%	100%	100%	100%
Percentage of CSOs and service providers trained	2020	100%	100%	100%	100%	100%	100%
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	2020	181	200	250	300	350	400
Percentage of health workers trained to deliver KP friendly services	2020	53	80	95	114	130	150
Percentage increase in the population vaccinated against Hepatitis B	2020	18%	23%	30%	50%	60%	80%
Number of Hepatitis B Patients Treated	2020	0	0	0	0	0	0
Percentage increase in the number of girls immunized against cervical cancer by 10 years	2020	42%	50%	70%	80%	90%	90%
% of lower-level health facilities (HC IVs and IIIs) routinely screening for NCDs	2020	100%	100%	100%	100%	100%	100%
% of allocated funds utilized	2020	100%	100%	100%	100%	100%	100%
No. of public health sector staff houses constructed	2020	1	2	3	2	3	

% recommended medical and diagnostic equipment available and functional by level	2020	33%	40%	40%	60%	65%	70%
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Medical Equipment Policy developed							
Medical Equipment list and specifications reviewed	2020	33%	38%	50%	70%	90%	100%
Medical equipment inventory maintained and updated	2020	100%	100%	100%	100%	100%	100%
% SPARS score for all LGs	2020	74%	80%	85%	95%	100%	100%
% of health facilities utilizing the e-LIMIS (LICS)	2020	100%	100%	100%	100%	100%	100%
% of facilities with Annual Training plans based on the TNA	2020	100%	100%	100%	100%	100%	100%
Percentage of health workers trained	2020	87%	100%	100%	100%	100%	100%
% of functional CQI Committees at district and health facility level	2020	100%	100%	100%	100%	100%	100%
Annual stakeholder analysis and mapping undertaken	2020						
No. of stakeholder engagement meetings / workshops held	2020	5	6	7	7	8	8
% health sector institutions and intervention areas with strategic and operation plans aligned to the NDP III	2020	100%	100%	100%	100%	100%	100%
% quarterly supervision visits undertaken	2020	100%	100%	100%	100%	100%	100%
% of budget performance reports submitted	2020	100%	100%	100%	100%	100%	100%
% of hospitals and HC IVs with a functional EMRS	2020	100%	100%	100%	100%	100%	100%
% of functional VHTs (trained, tooled and reporting)	2020	100%	100%	100%	100%	100%	100%
% of VHTs supervised quarterly	2020	100%	100%	100%	100%	100%	100%
% of pregnant women protected with quality malaria prevention interventions	2020	100%	100%	100%	100%	100%	100%
Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information	2020	100%	100%	100%	100%	100%	100%
% of health facilities providing SRH services	2020	100%	100%	100%	100%	100%	100%
% of districts with District Male Engagement Plans	2020	100%	100%	100%	100%	100%	100%

Table V3.8: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Integrated transport and infrastructure services

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. Reduced the average travel time; ii. Reduced freight transportation costs; iii. Increased the stock of transport infrastructure; iv. Increased average infrastructure life span and v. Reduced fatality and casualties from transport accidents.							
Sub Programme: Operation and Maintenance							
Sub Programme Objectives:							
1. Prioritize transport asset management 2. Reduce the cost of transport infrastructure and service 3. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services							
Intermediate Outcome:1 improved accessibility to goods and services							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Kms of DUCAR maintained Periodically	2020						
Kms of DUCAR network maintained under Routine maintenance	2020	115	115	115	115	115	115
Kms of DUCAR maintained under mechanized maintenance	2020	89	89	89	89	89	89
Kms of CARs rehabilitated	2020	31	31	31	31	31	31
No. of bridges constructed on DUCAR network	2020	0	2	1	0	0	1
Reduced average travel time (min per Km)	2020	0.83	0.83	0.83	0.83	0.83	0.83
Reduced freight transportation costs on murram roads (ugx per km):	2020	200	200	200	200	200	200
Stock of Paved urban roads (km)	2020	2	2	2	2	2	2
Intermediate Outcome: 2 Reduced cost of transport infrastructure							
Average cost for construction of unpaved/ gravel road (in million/ km)	20	18	15	15	15	15	15
Intermediate outcome 3: Longer service life of transport investments							

Average infrastructure life span (years)	2	2	3	3	3	3	3
Intermediate outcome 4: Improved safety of transport services							
Total Fatalities on road transport							
Serious Injuries on road transport							
Intermediate outcome 5: Improved coordination and implementation of infrastructure and services							
% of LGs in compliance to road standards							

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

NDP III Programme Name: Integrated transport and infrastructure services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> i. Reduced the average travel time; ii. Reduced freight transportation costs; iii. Increased the stock of transport infrastructure; iv. iv. Increased average infrastructure life span and v. Reduced fatality and casualties from transport accidents. 							
Sub Programme: 2: Monitoring & Evaluation							
Sub Programme Objectives: <ul style="list-style-type: none"> 1: Optimize transport infrastructure and services investment 2: Prioritize transport asset management 3: Promote integrated land use and transport planning 4: Reduce the cost of transport infrastructure and services 5: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty 							
Intermediate Outcome:1 improved accessibility to goods and services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

No.of quarterly monitoring reports prepared and submitted	4	4	4	4	4	4	4
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Table V3.9: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
<ol style="list-style-type: none"> 1. Increase water permit holders complying with permit conditions at the time of spot check; <ol style="list-style-type: none"> a. abstraction – surface from 78 percent to 82 percent; b. abstraction – groundwater from 76 percent to 81 percent; c. waste water discharge from 63 percent to 68 percent 	
<ol style="list-style-type: none"> 2. Increase water samples complying with national standards; <ol style="list-style-type: none"> a. 2. water bodies from 0 to 05 percent by 2025; b. Drinking water supplies (Rural) from 41% to 50%; c. Drinking water samples (Urban) from 60% to 70% percent by 2025; d. Wastewater samples from 30% to 40% 	
Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources	
Sub Programme Objectives: <ul style="list-style-type: none"> • Assure availability of adequate and reliable quality fresh water resources for all uses • To develop and provide safe and adequate water and sanitation services in rural communities • To coordinate all stakeholders in promotion of improved water and sanitation services in rural communities. □ To collect and update the District MIS of water facilities. • To objectively analyze seasonal water quality and quantity • Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources 	
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved supply of clean Water coverage. 2. Improved Water Quality Monitoring/Testing 3. Effective Trans boundary Water Resources Management. 	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Percentage increase of piped water supply systems Constructed	2020	40	20	40	20	40
Percentage increase of piped water systems/ schemes Designed	2020	10	20	10	10	10
Percentage increase of number of GFS Constructed	2020	40	0	20	20	20
Percentage increase of number of production well sites drilled	2020	0	20	20	20	20
Percentage increase of public latrine stances constructed	2020	20	20	20	20	20
Percentage increase of shallow wells/Boreholes Rehabilitate	2020	8	8	8	8	8

Table V3.10: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
8. Improved Environmental and Natural Resources Management.							
9. Increased security of tenure and planned developments							
Sub Programme: Wetland planning, Regulation and Promotion							
Sub Programme Objective: To develop effective Natural Resource management [NRM] institutions.							
Intermediate Outcome: Improved coordination of Natural Resource Management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of staff paid salaries	2020	2	3	3	3	3	3
No of work plans and budgets developed	2020	4	4	4	4	4	4
No of co-ordinations meetings carried out	2020	1	1	1	1	1	1

No. of Km of wetlands restored	2020/2021	10	30	30	30	30	30
No. of Km of river bank restored	2020/2021	4	10	10	10	10	10
No. of trainings in wetlands mgt	2020/2021	8	12	12	12	12	12
% of wetlands under wetland management plans	2020/2021	30%	40%	60%	70%	80%	90%
Sub Programme: Forest restoration and development							
Sub Programme Objectives: To increase tree cover and its utilization.							
Intermediate Outcome: Sustainable management and utilization of forests							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of tree seedlings supplied	2020	500,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000
Number of people (men and women) participating in tree planting days.	2020	100	110	120	130	140	150
Number of advisory visits to Tree farmers	2020	4	4	4	4	4	4
Number of community members (men and women) trained in forestry management	2020	500	500	500	500	500	500
Number of forestry co-ordinations and monitoring surveys/inspections undertaken	2020	4	4	4	4	4	4
Sub Programme: Environment and wetland management							
Sub Programme Objectives: To enhance conservation of the environment and wetlands.							
Intermediate Outcome: Sustainable conservation of the environment and wetlands.							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of watershed management committees formulated	2020	15	30	30	30	30	30
Number of community women And men trained in ENR monitoring	2020	60	52	30	43	50	38
Number of monitoring and compliant surveys undertaken	2020	4	4	4	4	4	4
Sub Programme: Land Use and Management							
Sub Programme Objectives: Strengthen land tenure and planned infrastructure.							
Intermediate Outcome: Improved land security with planned developments.							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of inspections for Government lands	2020	4	4	4	4	4	4
Percentage increase of government lands Surveyed and titled	2020	2%	2%	2%	2%	2%	2%
Number of infrastructural inspections carried out	2020	4	4	4	4	4	4

Table V3.11: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change
NDP III Programme Outcomes contributed to by the Intermediate Outcome
10. Increase the participation of families, communities and citizens in development initiatives by 60 percent 11. Increased adult literacy rate from 72.2 to 75 percent

Sub Programme: Community sensitization and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development.							
Intermediate Outcome: Increased community participation in Government programmes and community events							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Informed and active citizens (Adult Literacy %)	2020	72.2%	75%	75%	75%	75%	75%

Table V3.12: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increase the participation of families, communities and citizens in development initiatives by 60 percent 2. Increased adult literacy rate from 72.2 to 75 percent							
Sub Programme: Strengthening institutional support							
Sub Programme Objectives: Strengthen institutional capacity of non-state actors for effective mobilization of communities.							
Intermediate Outcome: Increased participation in community development initiatives							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage increase in Community Development Initiatives in place (Response rate to development initiatives (2020	30%	30%	30%	30%	30%	30%
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Table V3.13: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
12. Increase the participation of families, communities and citizens in development initiatives by 60 percent 13. Increased adult literacy rate from 72.2 to 75 percent							
i. Sub Programme : Civic Education & Mind-set Change							
Sub Programme Objectives: Reduce negative cultural practices and attitudes.							
Intermediate Outcome: Percentage decrease in negative cultural practices							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved morals, positive mindsets, attitudes and patriotism(Proportion of population engaged in nationalistic and patriotic initiatives)	2020	55%	55%	55%	55%	55%	55%
Reduction in negative cultural practices(Proportion of child child marriages)	2020	20%	15%	15%	15%	15%	15%

Table V3.15: Sub Programme Intermediate Outcome and Outcome Indicators

NDP III Programme Name: Governance and Security						
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Corruption free, transparent and accountable system.						
Sub Programme : Internal Audit Services						
Sub Programme Objectives:						
☐ To ensure that there is compliance with policies, plans, procedures, laws and regulations when executing the duties for service delivery.						
☐ Intermediate Outcome: Increased transparency and accountability						
Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Percentage increase in Reporting and accountability	2020	100%	100%	100%	100%	100%

Table V3.16: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Tourism Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased tourism receipts 2. Increased product range and sustainability 3. Enhanced conservation and sustainability of wildlife and cultural heritage resources 							
Sub Programme : Trade Industry and Local Economic Development							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 2. Promoting Domestic and Inbound Tourism 3. Develop, Conserve and Diversify Tourism Products and Services 4. Promote Conservation of Natural and Cultural Heritage 							
Intermediate Outcome: -Increased tourism receipts							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of Ugandans visiting Natural and cultural heritage sites in Kamwenge	2020	00	200	250	300	350	400

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Intermediate Outcome: -Increased product range and sustainability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of tourism products on offer	00	00	2	4	6	8	10
Length of tourist stay (days)	00	00	1	2	3	4	4

Intermediate Outcome: - Enhanced Conservation and Sustainability Of Wildlife and Cultural Heritage Resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of selected cultural heritage sites with favourable conservation status %	2020	00	5	10	15	20	25
Proportion of selected wildlife species with	2020	00	0.5	0.6	0.7	0.8	0.9
favourable conservation status %	2020						

Table V3.17: Sub Programme Intermediate Outcomes and Outcome Indicators

Programme Name: Public Sector Transformation							
Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> 14. Increased Government effectiveness 15. Reduced corruption 16. Increased attractiveness of Rubirizi district as an investment destination 							
Sub Programme : Strengthening Accountability							
Sub Programme Objectives: <ul style="list-style-type: none"> • Improve responsiveness of public services to the needs of citizens • Improve Performance at the District and LLG level • Improve Quality of services delivery 							
Intermediate Outcome: - Improved accountability and service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Level of client satisfaction with the client feedback mechanism	2020	50%	70%	75%	80%	85%	90%
% of individuals achieving their performance targets	2020	70%	750%	80%	850%	90%	950%
% of Public Officers receiving salary according to the approved pay plan	2020	80%	85%	90%	95%	100%	100%
% of LLG achieving their performance targets	2020	50%	650%	70%	75%	80%	85%

Level of beneficiary's satisfaction with services provided	2020	50%	65%	70%	75%	80%	85%
Level of compliance with SDS at the district and LLGs	2020	70%	75%	80%	85%	90%	95%

Programme Name: Public Sector Transformation							
Programme Outcomes contributed to by the Intermediate Outcome							
Sub Programme : Government Structures and Systems							
Sub Programme Objectives: <ul style="list-style-type: none"> • To improve efficiency of Service delivery structures of government • To improve alignment of employees' competences and qualifications with job roles • To improve timeliness in implementing approved structures 							
Intermediate Outcome: -							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%of the district & LGs structures aligned to their mandate and the National Development Plan	2020	50%	55%	65%	75%	85%	90%
%age of Public officers whose qualification and competences are aligned to their jobs	2020	50%	55%	65%	75%	85%	90%
Timeliness in filling declared vacant positions	2020	50%	55%	65%	75%	85%	90%

NDP III Programme Name: : Public Sector Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sub Programme : Human Resource Management							
Sub Programme Objectives: To Improve effectiveness in management of rewards, sanctions and disputes in the Public Service To Improve efficiency, effectiveness and in Payroll management and in the Public Service To improved talent and knowledge retention in the public service To improved Corporate Image and culture To develop and implement comprehensive staff Training, Capacity development and knowledge management programs. To reduce cases of corruption in the Public Service To increase patriotism in the Public Service To sustain improvement in institutional performance							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved integrity and work ethics	2020	50%	60%	70%	80%	90%	100%
Improved effectiveness in management of rewards, sanctions and disputes in the Public Service	2020	60%	70%	80%	90%	95%	100%
Improved efficiency, effectiveness a in Payroll management in the Publi Service	2020	80%	85%	90%	95%	100%	-
Improved talent and knowledge retention in the public service	2020	70%	75%	80%	85%	90%	95%
Improved Corporate Image and culture	2020	60%	70%	80%	90%	95%	100%

A comprehensive staff Training, Capacity development and knowled management program developed an implemented	2020	30%	40%	70%	80%	90%	100%
Reduced cases of corruption in the Public Service	2020	50%	60%	70%	80%	90%	100%
Increased patriotism in the Public Service	2020	50%	55%	60%	70%	75%	80%
Sustained improvement in institutional performance	2020	49%	70%	75%	80%	85%	90%

NDP III Programme Name: : Public Sector Transformation

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Sub Programme : Decentralization and Local Economic Development

Sub Programme Objectives:

- To Operationalize the Parish model
- Increased intersystem sharing of personal data within government institutions
- Increased access and integration of public services
- Efficient operational and Management systems,
- Improved tax collection
- Increased Public confidence in the transparency of selection and recruitment processes
- Improved turn-around time in accessing public information

Intermediate Outcome: -

Parish model operationalized
Increased intersystem sharing of personal data within government institutions
Increased access and integration of public services
Efficient operational and Management systems,

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

% increase in the utilization and access of local government content on parish model	2020	50%	60%	70%	80%	90%	100%
of households in the pilot parishes with income generating enterprises	2020	50%	60%	70%	80%	90%	100%
% increase in population within the pilot parishes living below the poverty level.	2020	30%	40%	50%	60%	70%	80%

NDP III Programme Name: : Public Sector Transformation

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Sub Programme: Business Process Reengineering and Information Management

Sub Programme Objectives:

- Improve efficient operational and Management systems,
- Improve efficiency and effectiveness of e-services
- Improve turn-around time in accessing public information
- Increase awareness about public services
- Increase access and integration of public services

Intermediate Outcome:

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of the Public that views the recruitment process as skills and merit based	2020	60%	70%	80%	90%	95%	100%

Percentage of beneficiaries satisfied with quality of eservices	2020	50%	70%	80%	90%	95%	100%
% of clients able to access the required information through institutional websites	2020	40%	50%	60%	70%	80%	90%
Percentage of population knowledgeable about public services	2020	50%	60%	70%	80%	90%	100%

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V4.1: Budget Allocation and Medium-Term Projections by Sub Programme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme:						
Agro-Industrialization						
Agriculture Extension and Advisory Services	0.669409	0.709573540	0.752147952	0.797276830	0.845113439	0.895820246
District Production management services	14.432384	15.298327040	16.216226662	17.189200262	18.22552278	19.313785415
Commercial services						
Total for the Programme	15.101793	16.007900580	16.968374614	17.986477092	19.065665717	20.209605661

Table V4.2: Budget Allocation and Medium Term Projections by Sub Programme

<i>PROGRAMME</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget(000)	(000)	(000)	(000)	(000)

HUMAN CAPITAL DEVELOPMENT						
Education	19.549568	23.19731304	20.10435597	24.02608754	27.6792609	26.50405848
Health	5.238913384	9.812226000	15.31140996	15.31140996	15.31140996	15.31140996
Rural Water Supply and Sanitation	1.466	1.53	1.53	1.53	1.53	1.53
Total for the Programme	26.25448	34.53954	36.94577	40.8675	44.52067	43.34547

Table V4.3: Budget Allocation and Medium-Term Projections by Sub Programme

<i>PROGRAMME</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget (000)	Proposed Budget (000)	(000)	(000)	(000)	(000)
INTEGRATED TRANSPORT AND INFRASTRUCTURE SERVICES	636,560.557	648,221.649	648,221.649	648,221.649	648,221.649	648,221.649
Operation and Maintenance	16.91848	16.91848	16.91848	16.91848	16.91848	16.91848
Monitoring & Evaluation	0.072961	0.072961	0.072961	0.072961	0.072961	0.072961
Total for the Programme	16.99144	16.99144	16.99144	16.99144	16.99144	16.99144

Table V4.4: Budget Allocation and Medium-Term Projections by Sub Programme

<i>PROGRAMME</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget(000)	(000)	(000)	(000)	(000)
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT						
Multi-Purpose adequate and Reliable Quality Fresh Water Resources	484674	497,668	497,668	497,668	497,668	497,668
Wetland planning, Regulation and Promotion	326,107.93	403,154.81	403,154.81	403,154.81	403,154.81	403,154.81
Forest restoration and development	5,523.35	9,930	9,930	9,930	9,930	9,930
Environment and wetland management	6,660.68	9,994.52	9,994.52	9,994.52	9,994.52	9,994.52
Land management services	7,020.27	9,982.93	9,982.93	9,982.93	9,982.93	9,982.93
Total for the Programme (billions)	0.829	0.93	0.93	0.93	0.93	0.93

Table V4.5: Budget Allocation and Medium-Term Projections by Sub Programme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Development Planning and Implementation						
Local Government Planning Services.	0.397740	0.440722	0.440722	0.450722	0.454722	0.460722
Financial Management and Accountability	0.184732	0.218400	0.257,234	0.272,668	0.289,028	0.306,369
Total for the Programme	0.64483	0.734722	0.510001	0.523923	0.531844	0.541766

Table V4.6: Budget Allocation and Medium Term Projections by Sub Programme

<i>PROGRAMME</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget(000)	(000)	(000)	(000)	(000)
GOVERNANCE AND SECURITY	579,900	550,711.012	550,711.012	550,711.012	550,711.012	550,711.012
Internal Audit Services	0.062358	0.0756	0.06927948	0.07320096	0.07712244	0.08104392
Statutory Bodies	0.634911	0.634911	0.634911	0.634911	0.634911	0.634911
Total for programme	0.697269	0.710511	0.70419	0.708112	0.71203344	0.715955

Table V4.7: Budget Allocation and Medium-Term Projections by SubProgramme

<i>PROGRAMME</i>	2020/21s	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget(000)				
MINDSET CHANGE AND COMMUNITY MOBILIZATION						
Community sensitization and Empowerment	0.11	0.11	0.11	0.12	0.11	0.11
Strengthening institutional support	0.13	0.13	0.13	0.13	0.131	0.132
Civic Education & Mind-set Change	0.095031	0.095031	0.095031	0.095031	0.095031	0.095031
Total for the Programme	0.335031	0.335031	0.345031	0.355031	0.365031	0.375031

Table V4.8: Budget Allocation and Medium Term Projections by SubProgramme

<i>PROGRAMME</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget(000)				

TOURISM DEVELOPMENT	52,912	14,054.006	14,054.006	14,054.006	14,054.006	14,054.006
Trade Industry and Local Economic Development	52,912	14,054.006	14,054.006	14,054.006	14,054.006	14,054.006
Total for the Programme	52,912	14,054.006	14,054.006	14,054.006	14,054.006	14,054.006

Table V4.9: Budget Allocation and Medium Term Projections by Subprogram

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
PROGRAMMES	Approved Budget (000)	Proposed Budget (000)				
PUBLIC SECTOR TRANSFORMATION						
Strengthening accountability	0.219864	0.230857	0.2424	0.25452	0.267246	0.280608
Government Structures and Systems	1.1756	1.23438	1.296099	1.360904	1.428949	1.500397
Human Resource Management	2.411442	2.532014	2.658615	2.791546	2.931123	3.077679
Decentralization and Local Economic Development	1.71874	1.804677	1.894911	1.989656	2.089139	2.193596
Business Process Reengineering and Information Management	0.04	0.042	0.0441	0.046305	0.04862	0.051051
Total Programme	5.565646	5.843928	6.136125	6.442931	6.765077	7.103331

V5: Sub Programmes, Interventions and Planned Outputs FY 2021/22 Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Resource Mobilization and Budgeting
Interventions: Recording revenues and updating Books of accounts, carrying out revenue assessment, mobilization meetings and enumeration, Updating revenue register for 2021/2022 FY.

	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	One Revenue Enhancement Plan Prepared	15,870	10,000	5,870
2.	One Revenue Register Prepared	19,700	14,011	5,689
3.	Four Revenue Performance Reports Prepared	20,430	15,114	5,316
4.	Eleven Lower Local Government Staff trained and mentored in on revenue collection skills	15,600	9,473	6,127
	Total	71,600	48,598	23,002

Table V5.2: Sub Programme Interventions and Planned Outputs

Sub Programme : Accountability Systems and Service Delivery				
Interventions: Preparing of monthly financial reports, Coordination, guidance and preparation of Final Accounts, Mentoring of staff in financial management				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. Billion)
1.	Two Financial reports prepared and submitted to line ministries	21,432	15,000	6,432
2.	Capacity building done among lower local government staff and district councilors on public	24,012	13,400	10,612
3.	Audit queries responses report prepared and submitted	19,700	14,650	5,050
4.	Twenty five staff paid salaries	283,754	123,877	159,877
	Total	348,898	166,927	181,971

Table V5.3: Sub Programme Interventions and Planned Outputs FY 2021/22

Sub Programme :Statutory Bodies				
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Interventions: <ul style="list-style-type: none"> • Paying staff salaries, gratuity to elected leader, Elected Political Leaders and Ex gratia to Lower Local Government □ Payment of monthly airtime • Processing Council Pledges • Office Coordination • Donations • Mobilization and consultations by political leaders • Holding Council and DEC Meetings • Monitoring Council Projects • Consultation and Mobilization • Paying of monthly airtime • Holding standing committee and DPAC Meetings • Preparation & submission of DPAC reports • Advertisement • Making consultations with PPDA & contracts approval by Solicitor General □ Paying of newspapers supplier • Evaluating Bid • Holding Contracts Committee meetings, reparation and Submission of quarterly reports □ Procurement planning & pre-qualification. 				
<input type="checkbox"/> Carrying out Staff recruitment, promotion & confirmation. <input type="checkbox"/> Preparing and submitting quarterly reports <input type="checkbox"/> Holding Land Board Meetings <input type="checkbox"/> Compiling and Submitting of Reports				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	Council administration services	431,211.634	416,361.634	17,350,000
2.	Political Oversight	48,600		48,600
3.	Standing Committee meetings held	24,030	19,980	4,050,000

4.	Financial Accountability strengthened	13,840.379	13,840.379	-
5.	Procurement services provided	10,889.985	8,689.985	2,200,000
6.	Staff recruitment services provided	46,357	43,957	2,400,000
7.	Land management services	9,162.014	7,062.014	2,100,000
	Total	584,541.012	509,891.012	74,650,000

Table V5.4: Sub Programme Interventions and Planned Outputs

Sub Programme : Health	
<p>Interventions:</p> <p>1.1 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</p> <p>1.2 Malaria audits Community sensitization meetings Quarterly Malaria audits community sensitization meetings</p> <p>1.3 Condoms distributed & health Education</p> <p>1.4 Trained all VHTs</p> <p>1.5 Conducted radio talk shows</p> <p>1.6 ODF village established, Home visits carried out, water tested. Schools health and other public places inspected. Availability and functionality of District</p> <p>1.7 Inspection of schools' health and other public places</p> <p>1.8 community health workers) trained to implement community-based nutrition actions</p> <p>2.1 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices</p> <p>2.2 Promote dietary diversification</p> <p>2.2 Promote establishment of Schools Gardens</p> <p>3.1 Include youth among the Village Health Teams</p>	

3.2 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

3.3 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level

3.4 Functional Quality of Care Assessment program and CQI Committees at all levels

3.5 Improve maternal, adolescent and child health services at all levels of care

3.6 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

3.7 Increase investment in child and maternal health services at all levels of care

3.8 Undertake continuous training and capacity building for in-service health workers

3.9 Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information

3.10 Support supervision of health facilities

3.11 Delivery of vaccines and other medicines to health facilities.

3.12 Carrying out performance reviews

3.13 Inspection of private clinics and drug shops

3.14 Promote and Monitor implementation of the code of Marketing of Breast milk substitutes in Health Facilities and Commercial outlets

4.1 Increase access to immunization against childhood diseases

17.1 conduct Immunization outreaches in communities

17.2 Strengthen NGO Basic Healthcare Services

17.3 Strengthen Basic Healthcare Services (HCIV-HCII-LLS)

17.4 Health Centre Construction and Rehabilitation

9.2 Planned expansion of health infrastructure linked to overall urban, roads and transport, electricity and water development plan

10.1 Staff Houses Construction and Rehabilitation

11.1 Construction of general wards

12.1 Provide adolescent friendly health services

12.2 Strengthen an emergency medical service and referral system

17.5 Construction of 1 No. Piped water supply system.

17.6 Drilling of 15 No. deep wells,

17.7 Improved sanitation and hygiene around new facilities

17.8 Rehabilitation of 20 No. water points,

19.1 Construction of 1 No. public latrine facility.

20.1 Establishment and training of Water and Sanitation Committees, Sub County Water Sanitation Boards.

20.2 Training of private sector e.g., Hand pump mechanics

	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	Public Health Promotion	325,776	296,160	29,616
2.	Health and Hygiene Promotion	390,282	354,802	35,480
3.	District healthcare management services	112,660	102,418	10,242
4.	Immunization Services	226,600	206,000	20,600
5.	NGO Basic Healthcare Services (LLS)	303,888	27,626 2	
6.	Basic Healthcare Services (HCIV-HCII-LLS)	723,425	657,659	65,766
7.	Administrative Capital	711,757	647,052	64,705
8.	Health Centre Construction and Rehabilitation	44,000	40,000	4,000
9.	Staff Houses Construction and Rehabilitation	264,000	240,000	24,000
10.	OPD and other ward Construction and Rehabilitation	451,000	410,000	41,000
11.	District Hospital Services (LLS.)	179,279	162,981	16,298
12.	Hospital Construction and Rehabilitation	253,000	230,000	23,000
13.	Healthcare Management Services	3,214,483	2,922,257	292,226
14.	Staff Houses Construction and Rehabilitation	385,000	350,000	35,000
15.	Healthcare Services Monitoring and Inspection	9,713	8,830	883
16.	Construction of new water supply systems.	0.394	0.394	0
17.	Rehabilitation of existing systems	0.083	0.083	0
18.	Construction of sanitation facilities in public places.	0.016	0.016	0
19.	Establishing and training of WSS management structures.	0.042	0.042	0
20.	Sector Capacity Development	407,528	370,480	37,048

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Table V5.5: Sub Programme Interventions and Planned Outputs

Sub Programme :Education				
Interventions: i) Support supervision, Inspection and Monitoring Pre-Primary Primary and Secondary Schools ii) Payment of salaries (wages) to staff, Primary and Secondary schools teachers. iii) Construction and Improvement of school infrastructure (Classrooms and VIP Latrines) in primary schools. iv) Construction and Development of UGIFT Projects (Seed Secondary Schools). v) Enrollment of school going Children into ECD Centers, Primary and Secondary Schools. Vi) Enrollment of pupils with SNE in Primary Schools. Vii) Deployment of teachers in Primary schools. Vii) Performance management in schools. viii) Schools participating in District, Regional and National Sports Championships. ix) Schools performing in Creative Arts and Physical Education, Clubs ,MDD, Scouts and Other Clubs				
	Planned Outputs	Budget Requirement FY 2021/22 (U shs Billion)	MTEF Allocation FY 2021/22 (U shs. Billion)	Funding Gap (U shs. Billion)
1.	622 Primary,221 secondary teachers and education staff salaries paid (wa	9.7	8	1.7

5.	Primary Schools Infrastructure constructed(VIP lined latrines	0.216	0.088	0.128
	classroom block constructed at primary school	1.6	1.248	0.352
8.	42,225 pupils enrolled in both public and private schools	8.6	8.6	0
9.	4,567 students enrolled in both public and private secondary and UPPOLET schools.	4.72	3.12	1.6
10.	158 pupils with Special Educational Needs (SNE) enrolled and retained in primary Schools	0.01	0.01	0
13.	Three mobilization reports produced and discussed on mobilizing School Management Committees (SMCs) ,Board of Governors (BOGs) and Parents Teachers Associations (PTAs)	0.05	0.05	0
14.	One supervision report produced on preparation, invigilation and supervision of UNEB PLE Activities	0.023	0.023	0
18.	Total	23.19731304	19.549568	3.65

Table V5.6: Sub Programme Interventions and Planned Outputs

Sub Programme 1 : Operation and Maintenance
Interventions 1: Rehabilitate and maintain transport infrastructure

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	115km of DUCAR rehabilitated and maintained.	696,701.302	456,701.302	
2	Annual Sector activities coordinated	26,111.58	26,111.58	
3	Staff salaries for 8 staff paid	63,556.269	63,556.269	
4	3 District vehicles maintained	20,000	20,000	
5	10 road Equipment maintained	43,899	43,899	
6	District compound maintained	6,000	6,000	
6	3 Buildings maintained	9,000	9,000	
8	Electrical repairs made on three office buildings	1,453.498	1,453.498	
Intervention 2: Reduce the cost of transport infrastructure and services				
1	Reduced maintenance backlog.			
Intervention 3: Adopt cost-efficient technologies to reduce maintenance backlog				
1	Implement cost-efficient technologies for provision of transp infrastructure and services			
Intervention 4: Strengthen local construction capacity				
	Local construction industry strengthened			
	Grand total	626,131.649	626,131.649	

Table V5.7: Sub Programme Interventions and Planned Outputs

<ul style="list-style-type: none"> □ Promoting Sanitation and Hygiene in 20 villages in two sub counties □ Constructing /Rehabilitating of piped water supply systems & GFS □ Designing and documenting piped water systems/GFS □ S tting and drilling of production wells □ Constructing public latrines in Rural growth centers/schools and Health Centres

	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2022/23 (000)	Funding Gap (Ushs.)
1	3 Staff paid salaries	50,050	35,650	14,400
2	Stakeholder Coordinated ie Advocacy, inter sub county & coordination meetings conducted	7,860	7,860	
3	One Office Block Renovated	30,000	7,188.738	28,811.262
4	Four monitoring reports prepared on software activities carried out	40,037.682	40,037.682	-
5	Sanitation hard ware reports/activities prepared (Two RWHTs constructed)	18,000	18,000	-
6	One Production well – Deep borehole designed	40,000	40,000	-
7	One Piped Water System constructed	800,000	275,849.601	522,550.399
8	Retention Payments for Previous Projects Paid	41,127.519	15,000	26,127.519
9	Shallow wells Rehabilitated	40,000	9,000	31,000
10	Water Quality Tested	8,280	8,280	-
11	Water Projects Commissioned	5,400	5,400	-
12	Hygiene and Sanitation Software conducted. Ie ODF conducted and fulfillment of critical requirements	19,801.980	19,801.980	-
	Total	1,100,557.181	483,068.001	622,889.918

Table V5.8: Sub Programme Interventions and Planned Outputs

Sub Programme : Wetland planning, Regulation and Promotion				
Interventions: Strengthen coordination of Natural Resource Management				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	Six departmental staff paid salaries	172,134.400	139,734	32,400
2.	Natural Resource management Co-ordinated	3,420.814	3,420.814	
	Total	175,555.214	143,154.814	32,400.400
Sub Programme : Forest restoration and development				
Interventions: 1. Increase forest cover				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs.)
1.	District Tree Nursery Bed established at the District H/Q	90,000	-	9,000
2.	Annual District Tree planting Day conducted	3,000		3,000
	Total	12,000	-	12,000
Interventions: 2. Improve Forest management.				

	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	Twenty Tree farmers trained in forest management	400	400	-
2.	Four tree farmer advisory services carried out quarterly	1,100	400	700
3	Eight Monitoring and compliance inspections/surveys conducted for forest irregularities	1,500	1,100	400

4	Four Co-ordinations with MoWE (FSSD) and other partners	1,040	860	180
	Total	4,040	2,760	1,280
Sub Programme : Environment and wetland management				
Interventions: 1. Improve conservation of the environment and wetlands.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1.	Forty community members (men, women and youth) trained in wetland management carried out.	1,500	1,500	
2.	Eight households mobilized out of the wetlands, and river banks	533.839	533.839	
3	One wetland demarcated with concrete pillars	4,037.333	2,317.073	1,720.260
4	Thirty stakeholders in environmental management Sensitized.	1,700	1,700	
5	Screening, monitoring and evaluation of environmental compliance conducted.	2,223.244	2,223.244	
	Total	9,994.416	8,274.156	1,720.260
Sub Programme : Land Use and Management				
Interventions: 1. Strengthen security of government lands				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (Ushs.)
1.	4 Government lands inspected, 2 surveyed and titled	4,100	-	4,100
2.	Lands office retooled with one office cupboard	900	-	900
Interventions: 2. Infrastructure planning improved				
1	Four inspections on Developments and mushrooming trading centres carried.	1,000	-	1,000
2	Physical planning Office retooled with Laptop	3,782.927	-	3,782.927

	Total	9,782.927	-	9,782.927
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Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Community sensitization and Empowerment				
Interventions: Review and implement a Comprehensive Community Mobilization Strategy				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	4 Community Mobilization meetings undertaken	35,400	25,260	10,140
2.	3 Govt polices, strategies & guidelines disseminated	6,000	1,322.76	4,677.24
3	3 Radio programmes broadcasted	6,000	1,000	5,000
4	Community projects identified and funded	189,000	189,000	0
	Total	236,400	216,582.760	19,817.240

Sub Programme : Strengthening institutional support				
Interventions: Equip and operationalize non-state actors for effective citizen mobilization as a hub/ one stop center for integrated service delive				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	4 Monitoring reports prepared on women, Youth and PWDs projects monitored	13,520	13,000	520
2.	17 staff paid salaries	148,413	139,413	8,587
	Total	161,933	152,413	9,520

Sub Programme : Community Mobilization and Mindset Change				
Interventions:				
<ol style="list-style-type: none"> 1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs 2. Promote advocacy, social mobilization and behavioral change communication for community development 				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	4 Advocacy meetings held	15,500	8,037.315	7,462.685
	Total	15,500	8,037.315	7,462.685

Table V5.9: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Statistics and M&E				
Interventions: Facilitate refresher trainings in planning competences at the District and LLGs, holding technical planning meetings				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Quarterly budget performance reports prepared and submitted to line Ministries	23,287.790	23,287.790	0
2	Annual statistical abstract prepared	13,800	1,200	600
3.	Annual budget and work plan prepared and submitted to line Ministries	5,500	1,250	250
4.	One budget conference conducted yearly	8,000	5,000	2,000
5	Desk and field appraisal reports on DDEG projects prepared	6,786.723	6,786.723	0
7	Internal assessment report prepared	7,000	2,194	1,806
8	Quarterly multi sectoral monitoring reports prepared and submitted to 1 Ministries	8,000	0	8,000
9	LG strategic plan for statistics prepared and submitted to the relevant agencies	26,000		2,000

10	3 staff paid salaries	48,000	55,000	0
11	Office furniture procured	10,00	54,293.786	48,797.383

Table V5.10: Sub Programme Interventions and Planned Outputs

Sub Programme :Internal Audit				
Interventions: Strengthen and enforce Compliance to accountability rules and regulations				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1.	Four internal Audit reports produced annually and submitted to line Ministries	22,000	12,000	
2.	Three special investigation reports produced annually	2,671.223	2,671.223	
3	Two staff paid salaries	26,849	25,849	

Table V5.11: Sub Programme Interventions and Planned Outputs

Sub Programme : Increase Production and Productivity				
Intervention: 1.6. Increase access and use of digital technologies in agriculture				
Sub Intervention: 1.6.2. Roll out the Electronic Warehouse Receipt System (e-WRS) to promote access to Trade Financing and Marketing				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	100 Farmers, Traders, Warehouse Operators and Financial Institutions) trained	1,500	600	900
Intervention: 1.8. Strengthen farmer organizations and cooperatives				
Sub intervention: 1.8.1. Support the organising of farmers into production, value addition, and cooperatives to increase their production and agribusiness efficiency and collective bargaining and marketing.				
	Farmer organizations strengthened.	1,000	650	450
Subprogram: Storage Agro Processing and Value Addition				

Sub Intervention:2.1.1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at sub county, district and zonal levels				
	120 post-harvest handling, storage and processing facilities established by 2025	1,000	250	750
	Feasibility studies for agricultural mechanization, postharvest handling, storage and processing infrastructure conducted	1,000	500	500
Sub intervention 2.1.1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels				
	40,000 beneficiaries trained in business management; value addition; quality requirements and principles of cooperative movements	3,000	2,000	1,000
	8 Training and common facility centers established	5,000	400	4,600
Sub programme: Increase Market Access and Competitiveness of Agricultural Products in Domestic and International Markets				
Intervention: 4.1. Strengthen enforcement and adherence to product quality Sub intervention: 4.1.1. Enforce product certification				
	Product regulations developed for Coffee, maize, etc	2,000	600	1,400
Intervention: 4.7. Revitalize the warehouse receipt system				
Sub intervention: 4.7.2. Building the Capacity of Public Licensing of Warehouses under WRS				
	Public licensed Warehouses increased under WRS	2,500	500	2,000
Intervention4.8. Revitalize the commodity exchange system Sub intervention: 4.8.1. Revitalize the commodity exchange system				
	Skills capacity of UCE staff and qualified brokers enhanced	2,000	400	1,600
Sub intervention: 4.8.2. Strengthen the online trading platform				
	Online CE platform strengthened	3,000	560	2,440
Intervention: 4.10. Increase marketing of Ugandan agricultural products Sub intervention: 4.10.2. Mapping and profiling of markets for Uganda's key products				
	10 Product markets for Uganda's key products Mapped, profiled and developed	2,000	1,000	1,000

Sub intervention: 4.10.3. Conducting promotional, expos and trade shows in and outside the country				
	Promotional, expos and trade shows in and outside the country conducted	6,000	980	5,020
Sub intervention: 4.10.4. Strengthening enterprise Development to tap into key markets				
	Enterprise development to tap into the key markets strengthened	1,500	600	900
Sub intervention: 4.10.8. Profile the key products of export interest to Uganda				
	Key products of export interest to Uganda profiled	2,000	800	1,200
Sub intervention: 4.10.9. Linking supermarkets or retail chains to farmers and producers				
	Market studies conducted and supply chains developed and strengthened	2,000	800	1,200
Sub Programme: Increase the Mobilization, Equitable Access and Utilization of Agricultural Finance				
Intervention: 5.4 Facilitate organic bottom-up formation of farmer groups and cooperatives				
Sub Intervention: 5.4.2. Data collection for agricultural finance				
	Regular collection and dissemination of agriculture data undertaken	2,000	1,000	1,000
	3 staff paid salaries	28,185.624	17,168.656	11,016.968

Table V5.12: Sub Programme Interventions and Planned Outputs

Sub Programme : Agricultural Production and Productivity				
Intervention: Strengthen the agricultural extension system				
Sub intervention: 1.Strengthen the research-extension-farmer linkages to increase uptake of new technologies 2. Strengthen Coordination and Management of Agricultural extension system. 3. Scale-up innovative extension models such as nucleus farmers in the district				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocatio FY 2021/22 (000)	Funding Gap (Ushs. 000)

1.	District Adaptive Research Support Teams (DARSTs) developed	3,000	3,000	-
2.	Extension workers recruited & equipped	35,000	5,000	30,000
3.	Extension workers trained	10,000	3,000	7,000
4.	Extension Service Providers profiled & registered	2,000	2,000	-
5.	Village agents and nucleus farmers supported	180,000	72,000	118,000
6.	Innovative extension models developed	10,000	2,000	8,000

Sub Programme : Agricultural Production and Productivity				
Interventions: Strengthen inspection, certification and regulation of inputs				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Extension staff trained and equipped in inspection, certification and regulation	10,000	2,000	8,000

Sub Programme : Agricultural Production and Productivity				
Interventions Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
Sub intervention:				
1.Strengthen inspection, certification and regulation of inputs 2. Enforce pre- export verification for all agricultural inputs at source of origin 3. Strengthen the capacity of Pest and disease Risk Assessors in pest and disease risk management				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	20 Agro chemicals dealers registered & inspected on compliance	5,000	5,000	-
2.	10 Farmer groups trained in production of open pollinated varieties (OPVs)	3,000	3,000	-
3.	10 Extension staff trained and equipped in inspection	10,000	5,000	5,000

4.	Agricultural inputs verified at source of origin	5,000	3,000	2,000
5.	Capacity of Pest and disease Risk Assessors developed	5,000	-	5,000

Sub Programme : Agricultural Production and Productivity

Intervention: .Increase access and use of water for agricultural production

Sub intervention:

1. Develop micro and small-scale irrigation systems for small holder farmers (Solar/gasoline/grid/gravity)
2. Develop infrastructure and services for bulk water storage and transfer
3. Promote water use efficiency in agricultural production
4. Develop infrastructure and services for bulk water storage and transfer including water abstraction systems, transmission mains water pumping systems, storage tanks, water distribution networks.
5. Promote water use efficiency in agricultural production

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program	500,000	-	500,000
2.	Small-scale irrigation systems constructed	300,000	-	300,000
3.	Solar powered water supply and small-scale irrigation systems developed.	200,000	-	200,000
4.	Pre- feasibility reports on potential Irrigation schemes developed	10,000	-	10,000
5.	Establish sustainable management institutions for effective utilization of the Irrigation schemes	15,000	-	15,000
6.	Water facilities for industrial, tourism and other commercial uses developed	50,000	-	50,000

7.	Community based management system for water for agriculture production developed	5,000	-	5,000
8.	Construction of new multi-purpose water development scheme	500,000	-	500,000
9.	Conduct feasibility study for Irrigation in the sub-counties	100,000	-	100,000

Sub Programme : Agricultural Production and Productivity				
Intervention: Increase access and use of agricultural mechanization				
Sub Intervention: 1. Strengthen the promotion of the modern & appropriate models for increased use & adoption of labour saving technologies 2. Establishment of farm infrastructure and structures for storage, market access and linkage				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Agriculture equipment and machinery models for LST identified & promoted	10,000	-	10,000
2.	Total acreage of bush cleared and ploughed (ha)	200,000	-	200,000
3.	Farm access roads opened, improved, rehabilitated and constructed	200,000	-	200,000

Sub Programme : Agricultural Production and Productivity				
Interventions: Strengthen farmer organizations and cooperatives				
Sub intervention: 1. Support the organizing of farmers into production, value addition, and cooperatives 2. Support up-coming farmer groups and cooperatives to effectively manage themselves				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs.)

1.	Farmer organizations strengthened	5,000	2,000	3,000
2.	Farming households supported	150,000	12,000	138,000

Sub Programme : Agricultural Production and Productivity				
Interventions: Strengthen systems for management of pests, vectors and diseases				
Sub intervention:				
<ol style="list-style-type: none"> 1. Develop human capacity for management of pests, vectors and diseases 2. Develop and equip infrastructure and facilities for disease diagnosis and control 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Pests and diseases epidemics controlled in district local government	70,000	-	70,000
2.	Pest, vector and disease control staff trained	7,730	3,730	4,000
3.	Disease diagnosis and control facilities developed and equipped	27,000	2,000	25,000
4.				

Sub Programme : Agricultural Production and Productivity				
Interventions: Promote sustainable soil, land and environment management practices in line with the agro ecological needs				
Sub intervention:				
<ol style="list-style-type: none"> 1. Strengthen land, water and soil conservation practices 2. Introduce and upscale agro-forestry for mitigation of climate change and climate resilience 3. Regulate fishing activities along lakes Edward, George & Kazinga channel and in all productive crater lakes. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Land, water and soil conservation practices strengthened	30,000	5,000	25,000
2.	Technologies for management practices for pasture improvement developed	10,000	1,000	9,000
3.	Farmland planning (FP) and Farming systems activities and technologies promoted	10,000	-	10,000

4.	500,000 Seedlings purchased and distributed	500,000	3,437	496,563
5.	Aquaculture production increased	20,000	2,000	18,000
6.	Minor water bodies restocked	200,000	-	200,000
7.	Fish stocks in major water bodies increased	7,000	2,000	5,000

Sub Programme : Storage, Agro-processing and value addition				
Interventions: Establish post-harvest handling, storage and processing infrastructure including silos, dryers, & warehouses				
Sub intervention: 1. Establish post-harvest handling, storage and processing infrastructure at sub county and district				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	2 Women and youths farmer groups supported with assorted small scale on farm equipment for storage, processing and value addition	50,000	-	45,000
2.	2 Community fish drying racks constructed at the major landing sites	50,000	-	50,000

Sub Programme : Storage, Agro-processing and value addition				
Interventions: Establish new and expand existing agro-industries for processing of key agricultural commodities				
Sub intervention: 1. Establish at least 2 coffee washing stations in the district 2. Regularly maintain community access and feeder roads for market access 3. Establish Apiary demonstration units including procurement of honey processing equipment				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 coffee washing stations established	500,000	-	500,000
2.	Community access and feeder roads regularly maintained	500,000	-	500,000
3.	4 Apiary demonstration units established	25,000	3,000	25,000

Sub Programme : Increase market access and competitiveness of Agricultural products in domestic and international markets				
Interventions: Strengthen enforcement and adherence to product quality				
Sub intervention: 1. Enforce product certification				
E	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Increased local production of quality fishing gear	10,000	1,000	9,000

Sub Programme : Increase market access and competitiveness of Agricultural products in domestic and international markets				
Interventions: Train farmers and manufacturers on sanitary and phytosanitary standards				
Sub intervention: 1. Train farmers and manufacturers on sanitary and phytosanitary standards				
E	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1	Farmers and manufacturers trainings on sanitary and phytosanitary standards conducted	8,000	1,000	7,000
2.	Farmer and manufacturers exposures on sanitary and phytosanitary standards conducted	15,000	1,000	14,000

Sub Programme : Increase the mobilization, equitable access and utilization of agricultural finance				
Interventions: Finalize and implement the agricultural finance and insurance policy				
Sub intervention: 1. Increase utilization of agricultural finance 2. Capacity building for extension workers in Agricultural finance and insurance				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Financial education and awareness on agri- finance created	5,000	-	5,000
2.	Extension workers trained in agricultural finance and insurance packages	5,000	-	5,000

Sub Programme: Institutional strengthening and coordination				
Interventions: Strengthen institutional coordination for improved service delivery				
Sub intervention: <ol style="list-style-type: none"> 1. Strengthen coordination of public and private institutions in design and implementation of policies 2. Payment of staff salaries 3. Monitoring and supervision of government programmes 4. Coordination of Production sector activities 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	33 Staff paid Salaries	764,697	764,697	-
2.	4 monitoring & evaluation reports on Government programmes produced	50,000	17,360	32,640
3.	District food and agricultural statistics system strengthened	5,000	2,500	2,500
4.	Register of all actors in agriculture related fields in place	21,200	10,600	10,600
5.	Production sector activities coordinated, reports & accountabilities compiled and submitted.	8,000	5,940	2,060
6.	Agricultural extension workers retooled	150,000	73,100	76,900
	Total	999,167	874,197	124,970

Table V5.13: Sub Programme Interventions and Planned Outputs

Objective 1: Promote Domestic and Inbound Tourism				
Sub Programme : Trade industry and Local Economic Development				
Interventions: Undertake Promotional Programmes				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	4 Promotional materials content for domestic and inbound tourism collected (documentaries, feature stories, talk shows, etc.) and developed (programmed)	2,000	500.000	1,500
2.	5 Tourism private enterprises and initiatives regulated, guided and supported	2,600	362.662	2,237.338
	Total	4,600	862.662	3,737.338

Objective 3: Develop, Conserve and Diversify Tourism Products and Services				
Sub Programme : Trade Industry and Local Economic Development				
Interventions: Nurture Local Private Sector to Participate in Local, Regional, and Global Tourism Value Chains through training and cre extension				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 Local, regional and global tourism value chains participated in	1,000	360.000	640.000
Objective 5: Promote Conservation of Natural and Cultural Heritage				
Sub Programme : Trade Industry and Local Economic Development				
Interventions: Promote Natural and Cultural Heritage Conservation				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 Programs on natural and cultural heritage conservation launched	10,000	2,000	8,000
Sub Programme : Trade Industry and Local Economic Development				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	One staff paid salaries	10,831.344	10,831.344	0

Table V5.14: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening Accountability				
<ul style="list-style-type: none"> • Develop and enforce public service delivery standards • Enforce Compliance to rules, procedures and regulations • Strengthen the prevention ,detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds management and disposal of recovered assets 				
	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	Public service delivery standards developed and enforced	13,600	8,500	5,100
2.	Compliance to rules procedures and regulations enforced	6,000	3000	3000
3.	Prevention ,detection and elimination of corruption strengthened	00	00	00
	Total	19,600	11,500	8,100

Sub Programme : Government Structures and Systems

Interventions:

- Rationalise and harmonise policies to support public service delivery
- Increase participation of non-state actors in planning and budgeting □
- Construct district administration office block

	Planned Outputs	Budget Requirement FY 2021/22 (000)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	Policies to support public service delivery rationalised and harmonised	5,000	3,480	1,520
2.	Participation of non-state actors in planning and budgeting	6,000	4,080	1920
5	District administration office block constructed	1,500,000	-	1,500,000
	Total	1,511,000	7,560	1,503,440

Sub Programme : Human Resources Management

Interventions:

- Undertake nurturing of civil servants through patriotic and long-term national service interventions
- Strengthen human resource planning to inform skills projections and delivery of national human resources capacity to support expansion the economy

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22	Funding Gap
1.	Nurturing of civil servants through patriotic and long-term national service interventions undertaken	10,000	4,750.706	5,249.294
2.	Human resource planning strengthened (salaries)	2,009,202.506	1,009,202.506	00
3	National human resources capacity to support expansion of the economy delivered	6,000	4,807.893	1,192.107
4	Incentives frame work including rewards and sanctions for the best performing workers, leaders and communities established	5,000	3,500	1,500
		2,030,202.506	1,101,876.605	928,325.590

Sub Programme : Decentralization and Local Economic Development				
Interventions <ul style="list-style-type: none"> Operationalize the parish model Increase access and integration of public services Improve on Efficient operational and Management systems, 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocati FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1	The parish model operationalized	26,500	1,200	25,300
2	Increase access and integration of public services	14,000	8,077.345	5,922.655
3	Operational and Management systems improved	54,000	42,242.427	11,757.573
	Total	94,500	51,519.772	42,980.228

Sub Programme : Business Process Reengineering and Information Management				
<ul style="list-style-type: none"> Develop a common public data/information sharing platform Improve efficiency and effectiveness of e-services Improve turn-around time in accessing public information Increase awareness about public services 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Common public data/information sharing platform developed	5,000	2,482.565	2,517,435
2	Efficiency and effectiveness of e-services improved	12,000	0	12,000,000

3	Turn-around time in accessing public information improved	10,000	1,150	8,850,000
4	Awareness about public services increased	4000	2,860	1,140,000
	Total	31,000	6,492.565	24,507.435

VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : <ul style="list-style-type: none"> • Improve involvement of women and youth in Environment and Natural Resource Management • Inferiority complex among women on some positions • Domestic and gender based violence cases • Conflict between family members and relatives • Child neglect and abandonment • Children in conflict with the law
Planned Interventions <ul style="list-style-type: none"> • Train women and men in environmental management. • Recruitment of both men and women in road gangs • Conduct gender awareness creation meetings and radio talk shows • Conduct family conflict mediation meetings, back ground inquiries and reports. • Sensitization of communities in business related activities
Budget Allocation (000) : 9,757.580

ii) HIV/AIDS

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Issue of Concern : High HIV/AIDS Prevalence rate
Planned Interventions: <ul style="list-style-type: none"> • Sensitisation meetings with road gangs on HIV/AIDS, Procurement of condoms for road gangs, counseling of road gangs with HIV/AIDS □ Sensitize community adjacent to conservation areas (forests, lakes, Rivers. National parks) • Social Support and Protection: Counseling, fighting stigma and discrimination • Systems strengthening: Ensuring good Governance, availability of skilled human resources for health, resource mobilization and monitoring
Budget Allocation (000) : 9,200.080

iii) **Environment**

Issue of Concern : Climate change
Planned Interventions <ul style="list-style-type: none"> • Environmental screening of road projects, supervision and monitoring environmental mitigation measures on road projects. • Advocate for tree planting • Carryout awareness on the importance of wetlands in controlling floods • Manage protected areas • Adoption of use of energy saving technologies • Proper waste management • Sensitizing people on proper market hygiene
Budget Allocation (000) : 29,582.672

iv) **Covid 19**

Issue of Concern : Increasing numbers of Covid 19 cases

Planned Interventions

- Sensitisation meetings with staff and road gangs on Covid 19, procurement of masks and protective gear for road gangs □ Community mobilization and Health education and promotion
- Surveillance and psychosocial support
- Isolation and treatment of suspects and cases
- Enforcement of SOPs
- Issue guidelines to local tourists recreation events

Budget Allocation (000) : **17,842.882**