

## ***Vote Budget Framework Paper FY 2021/22***

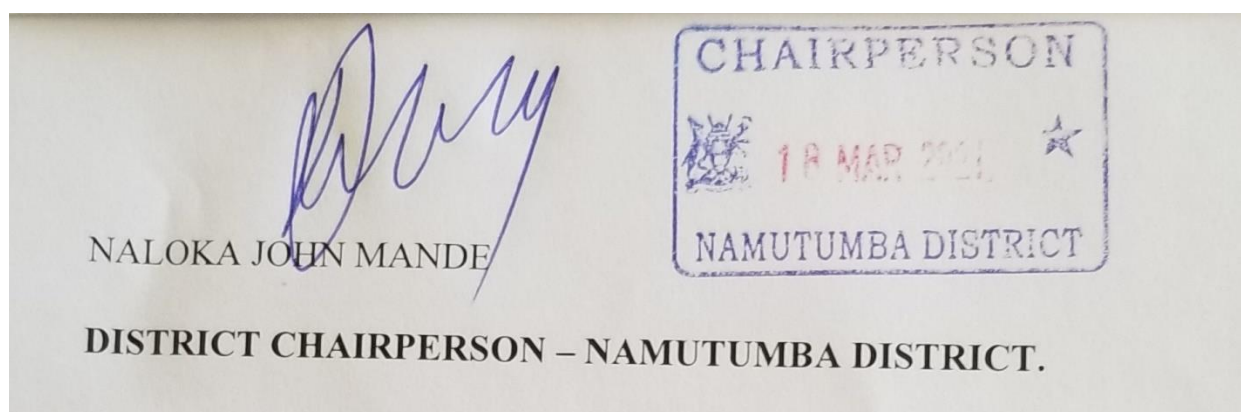
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### ***VOTE: (574) NAMUTUMBA DISTRICT LOCAL GOVERNMENT***

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It is with great pleasure to present the District Budget Framework paper for Namutumba District Local Government for the Financial Year 2021-2022. The Budget Framework Paper has been prepared in fulfillment of the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their budgets and work plans provided the budgets are balanced. The Budget Framework Paper for FY 2021-22 was prepared with the view of consolidating our program achievements that address increased productivity, improved quality of life and health, household incomes, education and improved access to social infrastructure so as to achieve prosperity for all for the people of Namutumba District. Being aware of the major challenges in the district which include; The HIV prevalence, poor education and health, poor road network and the high morbidity and mortality rate affecting infants, pregnant mothers among others The BFP provides for aspirations and resources earmarked for the provision of basic services especially in the most prioritized sectors of Health, Education, Roads, and production to improve incomes for the people in the district for FY 2021-22 and the midterm. The BFP has been prepared in an all-inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who have participated in the process. I wish to express my gratitude to development partners who were able to declare their support to the District for the FY 2021-22 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use. I wish to inform the general public that Namutumba district council is committed to making Namutumba district better by providing a conducive political environment for quality service delivery geared at improving the quality of life of the people in the district. I wish to call upon all people of Namutumba district to join the district council in setting strategies to improve on the mobilization of local revenue to enable the council to fund its development and recurrent prioritized activities. I also wish to call upon my fellow political leaders and the Namutumba Population to accord the BFP the support it deserves to actualize it in order to make the mission of "improving the quality of our people through the provision of quality services" a reality.

For God and My Country



### **V1: VOTE OVERVIEW**

## Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ushs. '000')

|                           |          | 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     | 15,462,745      | 3,667,053       | 15,462,745      | 16,235,880              | 17,047,680    | 17,900,060    | 18,795,060    |
|                           | Non-wage | 6,085,991       | 1,086,291       | 4,283,890       | 4,498,084.50            | 4,722,988.73  | 4,959,138.16  | 5,207,095.07  |
|                           | LR       | 2,840,000       | 56,800          | 384,000         | 403,200                 | 423,360       | 444,528       | 466,754       |
|                           | OGTs     | 10,521,278      | 449,233         | 2,102,640       | 2,207,772               | 2,318,161     | 2,434,069     | 2,555,772     |
| Devt.                     | GoU      | 3,461,372       | 1,153,790       | 2,131,435       | 2,131,435               | 2,238,007     | 2,349,907     | 2,467,402     |
|                           | LR       | 0               | -               | 0               | 0                       | 0             | 0             | 0             |
|                           | OGTs     | 0               | -               | 0               | 0                       | 0             | 0             | 0             |
|                           | Ext Fin  | 160,000         | 39,990          | 160,000         | 168,000                 | 176,400       | 185,220       | 194,481       |
| GoU Total( Incl. LR+OG T) |          | 35,655,386      | 6,373,177       | 24,364,701      | 25,582,936.05           | 26,862,082.85 | 28,205,187.00 | 29,615,446.34 |
| Total GoU+ Ext Fin        |          | 35,815,386      | 6,413,167       | 24,524,709      | 25,750,944.45           | 27,038,491.67 | 28,390,416.26 | 29,809,937.07 |

## **V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS**

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### **Performance for Previous Year FY2019/20 (Y-1)**

In FY 2019/20 Namutumba DLG received UGX 24,665,820,000 from various sources with details as seen above. During quarter 4 the District received UGX 1,669,266,939 in excess of the budgeted funds under Gratuity for Local Governments this explains the 184% performance relatedly UGX 165,530,300 was received as COVID Funds which were allocated to Health department and spent accordingly. During the quarter under review Namutumba DLG received U Shs. 781,442,600 as OGT cumulatively the District received U Shs. 1,268,864,000 during FY 2019/20 against an annual budget of Shs 2,869,064,000 representing 83% budget performance. The amount received was from Uganda Road Fund Grant categorized under OGT for the year 2019/20 was Ugx 467,342,000 against a budget of 600,404,000, Further to note Namutumba DLG received unspent funds for Seed School construction worth Ugx 430,202,000 which had no budget initially that was charged under OGT, PCA Ugx 157,220,000 was not budgeted for and Ugx 3,000,000 UWEP funds were received for operational or administrative activities. Group funds were sent direct to beneficiary accounts The Local revenues received as at the end of June 2020 was U.shs 190,750,000 (cumulative) representing 62% performance of the budgeted Local Revenue. Performance of some revenue centers such as Business license, Applications, other fees and charges and penalties were affected by COVID 19 whereas others interference thus the poor collections The performance of Local Service was good because Tax deductions from employees were done for the 3 months as planned. By the end of quarter four all funds received had been disbursed to the departments with, Administration, Education and Health realizing the highest budget out turn. The District expenditure stood at 97% by the end of the Financial Year. Namutumba DLG had about Ugx 831,539,000 as total unspent balance this belonged to Education and Health Departments they had not spent all funds allocated by the end of the fourth quarter. The unspent funds were majorly for wage i.e. Health had unspent balance of shillings 226,100,000 this remained due on recruitment. In Education Ugx 505,483,000 was unspent balance for wage was attributed to some teachers who had not accessed the Payroll by end of 4<sup>th</sup> quarter, delayed recruitment of secondary teachers which is done by the Ministry of Education & Sports Under District wage the District had Ugx 26.893,000 for sports and co-circular activities and Ugx 67,274,000 as unspent balance in Administration Department. Lastly of the amount allocated to Production department ACDP to the tune of 299,000,000 remained unspent

### **Performance as of BFP FY2020/21 (Y0)**

The district cumulatively received a total of UGX. 6,413,167,000 by the end of first quarter, 2020/2021 FY representing 18% of the Annual planned revenues. This included UGX. 56,800,000 was Own generated revenue representing 20%, UGX. 758,892,000 were Discretionary Government transfers representing 27%, UGX. 5,108,253,000 was Conditional Government transfers representing 23%, UGX. 449,233,000 were from other Government transfers specifically Road fund, UWEP, UMFSNP and ACDP representing 4% of the planned annual revenue and UGX 39,990,000 (25%) was from external financing. The resulting decrease in revenue performance is due to underperformance in OGT where 2.2 bn was expected from ACDP (with annual budget of UGX 8,898,638,000) but only 299,949,000 were received. All the received funds of UGX.6, 413,167,000 were dispatched to departments as allocated, out of which UGX. 3,865,686,000 was for wages, UGX. 1,353,700,000 were for non-wage recurrent activities, UGX. 1,153,790,000 was for domestic development activities and UGX 39,990,000 donor related activities. The Total cumulative departmental Expenditure by end of quarter 1 for the district was UGX. 4,532,593,000 representing 71% of the released funds; out of these funds, UGX. 3,667,053,000 representing 95% of the released funds was spent on wage, UGX 771,997,000 representing 57% of the released

funds was spent on non-wage recurrent activities, UGX. 93,544,000 representing 8% of the released funds were spent on domestic development activities and nothing on Donor funds was spent.

### **Planned Outputs for FY 2021/22 (Y1)**

The funds will be used to pay staff wages and salaries, pensions and gratuity, mobilize and collect local revenue, maintain IFMS, recruit and confirm new staff, pay allowances, renovation and maintenance of health centers, pay school capitation, construction of classroom blocks and pit latrines, procure desks, continued construction of Namutumba and Nabweyo Seed Secondary Schools, maintenance of District roads, drill boreholes, land titles and physical planning of one town board, promotion and support of other government projects like EMYONGA, YLP, UWEP, PCA, audit reports, produce monitoring and evaluation reports and produce timely 4 PBS reports.

### **Medium Term Plans**

In a bid to contribute to the vision 2040 and in line with the aspirations embedded in third NDP whose goal is to increase household income and improved quality of life, Namutumba district will be part and parcel of job creation and improved service delivery.

The district will contribute to retention, and accessibility to education by construction of classrooms, pit latrines, staff houses, menstrual hygiene and management facilities; supply of desks, text books, and science equipment among others.

Production and productivity in the primary growth Programme (agriculture, veterinary, fisheries, and entomology) will be implemented through provision of improved inputs such as seeds, fertilizers, use of tractors, value addition, postharvest processes and storage.

Construction of health facilities, Continuous Medical Education and Recruitments of health workers will be implemented to address the high mortality and morbidity rates.

Accessibility / availability and safety of water to communities to improve safe water coverage.

60% of the road networks both district and community access will be made motorable.

For the district to address the issue of poverty, community mobilization and mindset sessions will be conducted targeting the vulnerable people (women, youth, older persons, People with Disabilities, People Living with HIV AIDs and among others)

The district shall strengthen the capacity of the actors (duty- bearers) who have a particular obligation or responsibility to respect, protect and fulfill the rights of the poorest, weakest, most marginalized and vulnerable, and to comply with these obligations and duties.

Environment/ climate change, human rights, Gender Based Violence, disaster management, gender and equity will be integrated in all development activities.

The core projects across the Programmes of the plan are presented in different departments but the crossing cut core projects will include but not limited to:

1. Fencing of district headquarters

2. Titling of government lands and where all government facilities sit/located.
3. Upgrade of HCIIIs to HCIIIs
4. Seed secondary school in every sub county
5. Primary school in every parish
6. HCIV in every constituency
7. Vocational institute in every constituency

The district shall strengthen the capacity of the actors (duty- bearers) who have a particular obligation or responsibility to respect, protect and fulfill the rights of the poorest, weakest, most marginalized and vulnerable, and to comply with these obligations and duties.

Environment/ climate change, human rights, Gender Based Violence, disaster management, gender and equity will be integrated in all development activities.

### **Efficiency of Vote Budget Allocations**

The mission of the District is ‘To Provide and improve quality services through a well-coordinated delivery system, which focuses on the national and local priorities for sustainable development of the district,’

The plans to achieve the above include; delivery of quality accessible health and education services to save more lives, enhance production and productivity to improve food security, enhance numeracy and literacy and provision of roads to improve accessibility to service provision points, markets and welfare which will finally increase household incomes and improve the quality of life. (NDP III Goal).

## **V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS**

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

|   |
|---|
| <b>NDP III Programme Name: AGRO-INDUSTRIALIZATION</b> |
|---|

**NDP III Programme Outcomes contributed to by the Intermediate Outcome**

Increased production volumes of agro-enterprises

1. Increased water for production storage and utilization
2. Increased food security
3. Increased employment and labour productivity
4. Improved post-harvest management
5. Increased storage capacity
6. Improved quality and standard agricultural products
7. Increased agricultural products on the market
8. Increased access and utilization of agricultural finance
9. Improved service delivery

**Sub Programme :** Agricultural Production and Productivity

**Sub Programme Objectives:**

1. Increase agricultural production and productivity.

**Intermediate Outcome:**

1. Increase in production volumes in priority agricultural commodities
2. Increase in yield of priority commodities
3. Increase of agricultural area under production and sustainable agriculture

| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % average increase in production volumes in priority agricultural commodities | 2019/2020                  | 3%              | 5%             | 7%             | 10%            | 15%            | 20%            |
| Proportion of agricultural area under production and sustainable agriculture  | 2019/2020                  | 10%             | 11%            | 13%            | 15%            | 17%            | 20%            |
| % increase in yield of  | 2019/2020                  | 2%              | 3%             | 5%             | 7%             | 9%             | 11%            |

|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| priority commodities  |                            |                 |                |                |                |                |                |
| <b>Sub Programme :</b> Storage, Agro-Processing and Value addition  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Improve post-harvest handling and storage</li> <li>2. Improve agro-processing and value addition</li> </ol>                                      |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved post-harvest management</li> <li>2. Improved agro-processing and increased value addition</li> <li>3. Increased storage capacity</li> </ol> |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Average post-harvest loss of priority Commodities (%)   | 2019/2020                  | 30%             | 27%            | 24%            | 21%            | 18%            | 15%            |
| % Storage capacity (MT)   | 2019/2020                  | 100,000         | 150,000        | 200,000        | 250,000        | 300,000        | 350,000        |
| <b>Sub Programme :</b> Agricultural Financing   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b> Increase the mobilization and equitable access and utilization of agricultural finance   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased share of agricultural financing to total financing</li> <li>2. Increased proportion of farmers that access agricultural finance</li> </ol> |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Percentage of farmers that access agricultural finance  | 2019/2020                  | 2020            | 0              | 2              | 4              | 6              | 8              |
|   |                            |                 |                |                |                |                |                |
| <b>Sub Programme :</b> Agro-Industrialization programme coordination and management   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>  |                            |                 |                |                |                |                |                |
| <ol style="list-style-type: none"> <li>1. Strengthen the institutional coordination for improved service delivery</li> </ol>  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b> Increased level of satisfaction with service delivery in the district  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |

|   |      |     |     |     |     |     |     |
|---|------|-----|-----|-----|-----|-----|-----|
| Percentage of clients satisfied with service delivery | 2019 | 17% | 21% | 25% | 30% | 35% | 40% |
|---|------|-----|-----|-----|-----|-----|-----|

### NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT

#### NDP III Programme Outcomes contributed to by the Intermediate Outcome\_ *Type*

1. Child development in learning health and psychological wellbeing improved
2. Reduced Morbidity and Mortality of the population
3. Improvement in the social determinants of health and safety
4. Reduced fertility and dependence ratio
5. Universal Health Coverage
6. Occupational safety and health management improved
7. All key forms of inequalities reduced
8. Increased Labor force in decent employment
9. Improved health, income and national image
10. Improved gains from culture and creative industries

#### Sub Programme : Education and Skills Development

#### Sub Programme Objectives:

1. To improve the foundations for human capital development
2. To streamline STEI/STEM in the education system

#### Intermediate Outcome:

1. Improved proficiency in numeracy and literacy

| Intermediate Outcome Indicators | Performance Targets |          |         |         |         |         |         |
|---------------------------------|---------------------|----------|---------|---------|---------|---------|---------|
|                                 | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Literacy rate (P3 level)        | 2019                | 35.8%    | 45.8%   | 55.8%   | 65.8%   | 75.8%   | 88.8%   |
| Numeracy rate                   | 2019                | 40.5%    | 50.5%   | 60.5%   | 70.5%   | 80.5%   | 90.5%   |



| Sub Programme : POPULATION HEALTH, SAFETY AND MANAGEMENT                         |               |                     |          |         |         |         |         |         |
|--|---------------|---------------------|----------|---------|---------|---------|---------|---------|
| Sub Programme Objectives:  |               |                     |          |         |         |         |         |         |
| 1. To Improve population health, safety and management                           |               |                     |          |         |         |         |         |         |
| Intermediate Outcome:  |               |                     |          |         |         |         |         |         |
| Improved population health, safety and management                                |               |                     |          |         |         |         |         |         |
| Intermediate Outcome Indicators  |               | Performance Targets |          |         |         |         |         |         |
|  |               | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Maternal Mortality ratio (per 100,000) in the district                           |               | FY2019/20           | 336      | 311     | 286     | 261     | 236     | 211     |
| Under 5 Mortality Rate (Per 1,000) in the district                               |               | FY2019/20           | 64       | 42      | 39      | 35      | 33      | 30      |
| Total Fertility Rate in the district   |               | FY2019/20           | 5.4      | 5.0     | 4.9     | 4.8     | 4.6     | 4.5     |
| Mortality due to Malaria, AIDS and TB in all the Sub counties                    | Malaria       | FY2019/20           | 13.0     | 11      | 10      | 8       | 7       | 6       |
|  | AIDS          | FY2019/20           | 5        | 4       | 3.5     | 3       | 2.5     | 2       |
|  | TB            | FY2019/20           | 4        | 3.5     | 3       | 2.5     | 1.8     | 1       |
| NCD rates in all the sub counties  | Hypertension  | FY2019/20           | 3.2      | 3       | 2.8     | 2.6     | 2.4     | 2.5     |
|  | Diabetic rate | FY2019/20           | 2.5      | 2.4     | 2.3     | 2.2     | 2.1     | 2       |
|  | Cancer        | FY2019/20           | 1.8      | 1.6     | 1.5     | 1.4     | 1.3     | 1.2     |
|  | Alcohol abuse | FY2019/20           | 5.8      | 5.6     | 5.4     | 5.2     | 5.0     | 4       |
| Teenage Pregnancy in all the sub counties  |               | FY2019/20           | 25       | 22      | 20      | 18      | 16      | 15      |
| Access to basic sanitation in all the sub counties                               |               | FY2019/20           | 19       | 23      | 28      | 32      | 37      | 45      |
|  |               | FY2019/20           | 34       | 36      | 38      | 42      | 46      | 50      |
| Prevalence of child Disability in all the sub counties                           |               | FY2019/20           | 13       | 12      | 11      | 10      | 9       | 8       |
| Unmet need for Family Planning in all the sub counties                           |               | FY2019/20           | 28       | 26      | 22      | 18      | 14      | 10      |
| Proportion of workplaces with occupational health services in the whole district |               | FY2019/20           | 20       | 25      | 30      | 35      | 40      | 45      |
| Proportion of population   |               |                     | 44       | 48.2    | 52.4    | 56.6    | 60.8    | 65      |

|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| with access to Universal health care, percent in all the s counties   | <b>FY2019/20</b>           |                 |                |                |                |                |                |
| Proportion of population with access to social insurance, perce in the whole district   | <b>FY2019/20</b>           | 5.0             | 7.5            | 10.0           | 12.5           | 15.0           | 20             |
| Proportion of workplaces with health wellness programme, percent in the whole district  | <b>FY2019/20</b>           | 20              | 25             | 30             | 35             | 40             | 45             |
| <b>Sub Programme : Gender and Social Protection</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>Reduce vulnerability and gender inequality along the lifecycle  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b><br>Reduced Gender Based Violence   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicator</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Prevalence of GBV   | 2019/20                    | 25              | 23             | 21             | 18             | 15             | 10             |
| <b>Sub Programme : Labour and Employment Services</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>To produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports) |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b><br>Improved employment conditions  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Proportion of Labour force in the informal sector (%)   | 2020                       | 90              | 90             | 85             | 80             | 75             | 70             |
| TVET to work transition rate (%)  | 2020                       | 30              | 30             | 40             | 50             | 60             | 70             |
| <b>Sub Programme : Institutional Strengthening and Coordination</b>   |                            |                 |                |                |                |                |                |

|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Sub Programme Objectives:</b><br>To promote sports, recreation, and physical education.  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b><br><ol style="list-style-type: none"> <li>1. Improved health, household income in the district</li> <li>2. Improved gains from sports</li> </ol> |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicator</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Proportion of workplaces with health wellness programme, %  | 2020                       | 0               | 5              | 10             | 15             | 20             | 25             |
| Percentage of artists accessing affordable training and empowerment to improve on their skilling and talents  | 2020                       | 0               | 5              | 10             | 15             | 20             | 25             |

|  |  |
|--|--|
| <b>NDP III Programme Name: COMMUNITY MOBILIZATION AND MIND SET CHANGE</b>  |  |
| <b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type</b><br><ol style="list-style-type: none"> <li>1. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent;</li> <li>2. Increase the participation of families, communities and citizens in development initiatives by 80 percent;</li> <li>3. Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels</li> <li>4. Increase the participation of families, communities and citizens in development initiatives by 80 percent</li> <li>5. Promote advocacy, social mobilization and behavioral change communication for community development</li> </ol> |  |
| <b>Sub Programme : Community Sensitizations and Empowerment</b>  |  |

|  |                            |                 |                |                |                |                |                |
|--|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Sub Programme Objectives:</b><br>1. Enhance effective mobilization of citizens, families and communities for development.   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b><br>1. Informed and active citizenry   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Proportion of the population informed about national programmes  | 2019                       | 1%              | 1.5%           | 2.1%           | 2.6%           | 3.1%           | 3.7%           |
| Adult literacy rate  | 2019                       | 0.8%            | 1%             | 1.1%           | 1.2%           | 1.3%           | 1.4%           |
| <b>Sub Programme : Strengthening Institutional Support</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>1. Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b><br><br><ul style="list-style-type: none"> <li>Empowered communities for participation</li> <li>Increased staffing levels</li> <li>Community Development Initiatives in place</li> </ul> |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>2019</b>                |                 |                |                |                |                |                |
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % of vulnerable and marginalized persons empowered (elderly, PWDS, Women)  | 2019                       | 1.5%            | 1.7%           | 1.8%           | 1.9%           | 2%             | 2.1%           |
| <b>Sub Programme : Civic Education &amp; Mindset change</b>  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>Reduce Negative Cultural Practices and Attitudes   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b><br><br><ul style="list-style-type: none"> <li>Reduction in negative cultural practices</li> </ul>   |                            |                 |                |                |                |                |                |

| Intermediate Outcome Indicators                          | Performance Targets |          |         |         |         |         |         |
|--|---------------------|----------|---------|---------|---------|---------|---------|
|  | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Proportion of child sacrifices, child marriages, FGM (%) | 2019                | 5.7      | 5       | 4.5     | 4       | 3.5     | 3       |

**NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT**

**NDP III Programme Outcomes contributed to by the Intermediate Outcome\_ Type**

1. Increase water samples complying with national standards
  - b. supplies/water collection point at 80 percent by 2025;
2. Increase land area covered by forests from 9.1 percent to 15 percent
3. Increase land area covered by wetlands from 8.9 percent to 9.57 percent
4. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent
5. Increase the percentage of titled land from 21 percent to 40 percent;
6. Reduce land related conflicts by 30 percent.

**Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources**

**Sub Programme Objectives:**

1. Assure availability of adequate and reliable quality fresh water resources for all uses

**Intermediate Outcome:**

1. Improved Water Resources Management Planning.
2. Improved Water Quality Monitoring
3. Fragile and degraded ecosystems conserved and restored.

| Intermediate Outcome Indicators                     | Performance Targets |          |         |         |         |         |         |
|---|---------------------|----------|---------|---------|---------|---------|---------|
|   | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Water Resources with Catchment Management Plans (%) | 2019                | 0%       | 100%    | 100%    | 100%    | 100%    | 100%    |

|  |                            |                 |                |                |                |                |                |
|--|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| % increase in hectares protected, demarcated and restored (Forestry and Wetlands).   | 2019                       | 1%              | 1%             | 1%             | 1%             | 1%             | 1%             |
| <b>Sub Programme :</b> Degraded forest and wetland areas restored  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands</li> </ol>  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Rural and urban plantation development promoted</li> <li>2. Dedicated fuel wood plantations established</li> <li>3. Wetland Management Plans Developed</li> <li>4. Management of district and private forests improved</li> </ol> |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Annual % increase in plantations established   | 2019                       | 2%              | 2%             | 2%             | 2%             | 2%             | 2%             |
| % of wetlands under wetland management plans   | 2019                       | 68%             | 72%            | 77%            | 82%            | 87%            | 92%            |
| % increase in acreage of district and private forests.   | 2019                       | 5%              | 5%             | 5%             | 5%             | 5%             | 5%             |
| <b>Sub Programme :</b> Land Management   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen land use and management services</li> </ol>  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b> Increased security of land tenure   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |

|  |                            |                 |                |                |                |                |                |
|--|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| Percentage of government institution surveyed  | 2020                       | 17%             | 19.4           | 22.4           | 26             | 30.2           | 40             |
| Percentage of private land titled  | 2020                       | 18              | 18             | 21             | 25             | 32             | 40             |
| No. of development plans produced  | 2020                       | 1               | 1              | 1              | 1              | 1              | 1              |
| <b>Sub Programme :</b> Clean, healthy and productive environment maintained and restored   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>1. Maintain and/or restore a clean, healthy, and productive environment  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b><br>1. Sustainable urbanization and green cities realized.<br>2. Environmentally responsive policies, plans, strategies and monitoring and evaluation frameworks established.<br>3. Education for sustainable development responsive education curricula established.<br>4. Increased undertaking and application of relevant applied research and innovation. |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % change in environmental compliance of five cities  | 2020                       | n/a             |                |                |                |                |                |
| % change in the air quality of five cities   | 2020                       | n/a             |                |                |                |                |                |
| Number of NDPIII Programmes with functional Information Management Systems.  | 2020                       | 2               | 2              | 4              | 6              | 8              | 10             |
| % increase in public education campaigns on environment  | 2020                       | 1               | 0              | 1              | 1              | 1              | 1              |
| % in environmental innovations produced  | 2020                       | 0               | 0              | 1              | 1              | 1              | 2              |
| <b>Sub Programme :</b> Inclusive, resilient and low emissions development pathway  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>Promote inclusive climate resilient and low emissions development at all levels  |                            |                 |                |                |                |                |                |

**Intermediate Outcome:**

1. Climate change responsive policies, planning and budgeting systems.
2. Innovative local Climate Finance sources established.
3. Capacity Building in preparation of Bankable proposals to access global finance established.
4. Awareness and sensitization campaigns on climate change response undertaken.

| Intermediate Outcome Indicators   | Performance Targets |          |         |         |         |         |         |
|---|---------------------|----------|---------|---------|---------|---------|---------|
|   | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| % increase in the number of LGs and MDAs integrating climate change response. | 2020                | n/a      |         |         |         |         |         |
| % change in local expenditure on climate change adaptation and mitigation.    | 2020                | 2        | 0       | 2       | 2       | 2       | 2       |
| % change in climate finance inflows from Global sources                       | 2020                | n/a      |         |         |         |         |         |
| % change in the climate change vulnerability index                            | 2020                | n/a      |         |         |         |         |         |

**Sub Programme : Disaster Risk Reduction Responsive Planning and Development****Sub Programme Objectives:**

Reduce human and economic loss from natural hazards and disasters

**Intermediate Outcome:**

1. Legal, policy and institutional framework for Disaster Risk Reduction established and strengthened.
2. Capacity for storage, management and distribution of relief commodities enhanced.
3. Accuracy, access and uptake of meteorological information enhanced.
4. New automatic weather stations equipped.

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



|  |                            |                 |                |                |                |                |                |
|--|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| % reduction in the economic loss accruing to disasters.  | 2020                       | 1               | 1              | 2              | 2              | 3              | 3              |
| % increase in storage facilities across the country.   | 2020                       | n/a             |                |                |                |                |                |
| % change in the accuracy of Meteorological information.  | 2020                       | n/a             |                |                |                |                |                |
| % change in automation of climate information network.   | 2020                       | n/a             |                |                |                |                |                |
| <b>Sub Programme : Value Addition to Environment and Natural Resources</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Value addition to natural resources enhanced.</li> <li>2. Forest cluster-based wood processing industries established.</li> <li>3. Local community based eco-tourism established.</li> <li>4. Payment for ecosystem services established</li> </ol> |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % increase in green enterprises established.   | 2020                       | 0               | 0              | 0              | 1              | 1              | 1              |
| % increased in certified sustainable forest companies  | 2020                       | 0               | 0              | 0              | 0              | 0              | 1              |

|   |      |   |   |   |   |   |   |
|---|------|---|---|---|---|---|---|
| % increase in the tourists visiting eco-tourism sites | 2020 | 0 | 0 | 0 | 0 | 0 | 1 |
| % change in PES mechanisms and initiatives in place.  | 2020 | 0 | 0 | 0 | 0 | 0 | 0 |

**NDP III Programme Name: SUSTAINABLE DEVELOPMENT OF PETROLEUM****NDP III Programme Outcomes contributed to by the Intermediate Outcome\_ Type**

1. Increased revenue from oil and gas resources
2. Increased revenue from oil and gas resources
3. Increased contribution of the oil and gas sector to employment
4. increased investment in the oil & gas industry
5. Improved safety in oil and gas industry
6. Increased days of Security Stock levels of refined petroleum products
7. High Quality Supply of Refined Petroleum Products

**Sub Programme : Institutional Coordination****Sub Programme Objectives:**

1. To enhance Quality, Health, Safety, Security, Social and Environment (QHSSSE)

**Intermediate Outcome:**

1. Improved safety in oil and gas industry

| Intermediate Outcome Indicators               | Performance Targets |          |         |         |         |         |         |
|---|---------------------|----------|---------|---------|---------|---------|---------|
|   | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Environmental and compliance reports produced | 2019                | 0        | 2       | 2       | 2       | 2       | 2       |

**Sub Programme : Upstream****Sub Programme Objectives:**

To fast-track sustainable production and utilization of the country's oil and gas resources

**Intermediate Outcome:**

1. Increased revenue from oil and gas resources
2. Increased contribution of the oil and gas industry to employment
3. increased investment in the oil & gas industry

| Intermediate Outcome Indicators                | Performance Targets |          |         |         |         |         |         |
|--|---------------------|----------|---------|---------|---------|---------|---------|
|  | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| % contribution of oil and gas resources to GDP | 2020                | n/a      |         |         |         |         |         |

|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| % budget of national budget of the oil and gas resources  | 2020                       | n/a             |                |                |                |                |                |
| <b>Sub Programme : Midstream</b>  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To enhance local capacity to participate in oil and gas operations</li> <li>2. To improve security of supply of refined petroleum products</li> </ol>  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased contribution of the oil and gas industry to employment</li> <li>2. increased investment in the oil &amp; gas industry</li> <li>3. Improved safety in oil and gas industry</li> </ol>   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % increase of oil and gas employment opportunities  | 2020                       | n/a             |                |                |                |                |                |
| % reduction of injuries in the oil and gas industry   | 2020                       | n/a             |                |                |                |                |                |
| <b>Sub Programme : Downstream</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b> <p>To promote private investment in oil and gas industry</p>   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased revenue from oil and gas resources</li> <li>2. increased investment in the oil &amp; gas industry</li> <li>3. Improved safety in oil and gas industry</li> <li>4. Increased days of Security Stock levels of refined petroleum products</li> <li>5. High Quality Supply of Refined Petroleum Products</li> </ol> |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % increase in days of Security Stock levels of refined petroleum products   | 2020                       | n/a             |                |                |                |                |                |
| % share of Uganda petroleum products in the market  | 2020                       | n/a             |                |                |                |                |                |



**NDP III Programme Name: MINERAL DEVELOPMENT****NDP III Programme Outcomes contributed to by the Intermediate Outcome\_ *Type***

1. Increased investment in the sector
2. Competitive mining sector
3. Increased mineral production
4. Increased mineral revenue earnings
5. Sustainable mining practices adopted
6. Increased mineral beneficiation facilities
7. Effective regulatory framework
8. Skilled and competitive human resource
9. Functional and sustainable physical infrastructure
10. Increased investment in the sector
11. Increased employment in the sector
12. Reduced importation of mineral products

**Sub Programme : Sustainable Mining****Sub Programme Objectives:**

1. Strengthen the legal and regulatory framework of mining activities

**Intermediate Outcome:**

1. Improved safety in the mining industry

| Intermediate Outcome Indicators               | Performance Targets |          |         |         |         |         |         |
|---|---------------------|----------|---------|---------|---------|---------|---------|
|   | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Environmental and compliance reports produced | 2019                | n/a      |         |         |         |         |         |

**Sub Programme : Establishment of Mineral Reserves****Sub Programme Objectives:**

Increase exploration and quantification of priority minerals and geothermal resources across the country

**Intermediate Outcome:**

Increase exploration and quantification of priority minerals and geothermal resources across the country

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

|   | Base year                  | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|----------------------------|----------|---------|---------|---------|---------|---------|
| % increase in priority minerals explored and quantified   | 2020                       | n/a      |         |         |         |         |         |
| <b>Sub Programme : Mineral Value Addition</b>   |                            |          |         |         |         |         |         |
| <b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Increase adoption and use of appropriate and affordable technology along the value chain</li> <li>2. Increase investment in mining and value addition</li> </ol> |                            |          |         |         |         |         |         |
| <b>Intermediate Outcome:</b><br>Increased investment in value addition of minerals  |                            |          |         |         |         |         |         |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |          |         |         |         |         |         |
|   | Base year                  | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| % increase of investment in mining and value addition   | 2020                       | n/a      |         |         |         |         |         |
|   |                            |          |         |         |         |         |         |
| <b>Sub Programme : Institutional Strengthening and Coordination</b>   |                            |          |         |         |         |         |         |
| <b>Sub Programme Objectives:</b><br>Expand mineral based processing and marketing   |                            |          |         |         |         |         |         |
| <b>Intermediate Outcome:</b><br>Increased market for minerals   |                            |          |         |         |         |         |         |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |          |         |         |         |         |         |
|   | Base year                  | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| % increase of minerals processed  | 2020                       | n/a      |         |         |         |         |         |
| % increase of uganda's market share of processed minerals   | 2020                       | n/a      |         |         |         |         |         |

### NDP III Programme Name: SUSTAINABLE URBAN DEVELOPMENT

#### NDP III Programme Outcomes contributed to by the Intermediate Outcome\_ *Type*

1. High levels of investment, competitiveness and employment
2. Access to decent housing
3. Sustainable, live-able and inclusive cities

|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| 4. Organized urban development  |                            |                 |                |                |                |                |                |
| 5. Orderly, secure and safe urban areas   |                            |                 |                |                |                |                |                |
| <b>Sub Programme : Urbanization and Physical Planning</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Increase economic opportunities in cities and urban areas</li> <li>2. Promote green and inclusive cities and urban areas</li> <li>3. Enable balanced, efficient and productive national urban systems</li> </ol>   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Conducive investment climate for competitive enterprise development in Urban areas</li> <li>2. Increased compliance to the Land Use Regulatory Framework</li> <li>3. Integrated Regional, District, Urban and Local Physical Development Plans developed</li> <li>4. Favorable urban management laws, regulations, guidelines and governance frameworks developed</li> <li>5. Improved capacity of urban stakeholders in physical planning &amp; land use, solid waste management, slum redevelopment, climate change and development control</li> </ol> |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Percentage level of compliance to the land use regulatory framework   | 2019                       | 25%             | 30%            | 35%            | 40%            | 45%            | 50%            |
| Number of Integrated District, Urban and Local Physical Development Plans developed   | 2019                       | 1               | 1              | 1              | 1              | 1              | 1              |
| Number of investments and jobs created  | 2019                       | 20              | 0              | 30             | 40             | 50             | 60             |
| Number of urban laws, regulations, guidelines and governance frameworks developed   | 2019                       | n/a             |                |                |                |                |                |
| Number of stakeholder capacities built in   | 2019                       | 1               | 0              | 2              | 2              | 3              | 4              |



|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| core urban<br>management<br>practices   |                            |                 |                |                |                |                |                |
| <b>Sub Programme : Housing Development</b>  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>1. Promote urban housing market and provide decent housing for all  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b><br>1. Increased mortgage reach<br>2. Increased housing stock<br>3. Upgrade slums in cities and municipalities<br>4. Increased compliance to building codes and decent housing<br>5. Reduced cost of housing construction |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Percentage increase in mortgage reach   | 2019                       | 0               | 0              | 1              | 2              | 2              | 3              |
| Percentage increase in housing stock  | 2019                       | 2               | 0              | 1              | 2              | 2              | 3              |
| Proportion of slums in cities and municipalities upgraded   | 2019                       | n/a             |                |                |                |                |                |
| Percentage compliance to building codes/standards   | 2019                       | 30              | 30             | 40             | 50             | 60             | 70             |
| Proportion of population adopting the new cost efficient building technologies  | 2019                       | 4               | 4              | 5              | 6              | 7              | 8              |
| <b>Sub Programme : Institutional Coordination</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>1. Strengthen urban policies, planning and finance  |                            |                 |                |                |                |                |                |

**Intermediate Outcome:**

1. Timely payment of programme staff salaries, wages, pensions and gratuity
2. Improved coordination of programme Plans, policies, laws and regulations with stakeholders
3. Efficient and effective programme service delivery
4. Researches and programme performance reviews undertaken for enhanced programme performance
5. Regular and improved monitoring, supervision and evaluation of programme activities
6. Automated programme service delivery systems for improved planning, budgeting and financial management in all interventions

| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|--|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Months in which staff salaries, wages, pensions and gratuity are paid within the requisite timeframe | 2019                       | 12              | 12             | 12             | 12             | 12             | 12             |
| Number of programme Plans and policy documents disseminated  | 2020                       | 0               | 0              | 2              | 2              | 2              | 2              |
| % of approved staff structure filled   | 2019                       | 65              | 66             | 68             | 70             | 72             | 75             |
| Number of staff capacities built   | 2019                       | 2               | 0              | 2              | 2              | 2              | 2              |
| Number of reforms undertaken arising from the programme researches and reviews conducted             | 2020                       | 0               | 0              | 2              | 2              | 2              | 2              |
| % compliance levels to implementation of plans and budgets   | 2019                       | 95              | 95             | 100            | 100            | 100            | 100            |

|   |      |   |   |   |   |   |   |
|---|------|---|---|---|---|---|---|
| Number of programme interventions digitally implemented | 2020 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|------|---|---|---|---|---|---|

| NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION   |                     |          |         |         |         |         |         |
|--|---------------------|----------|---------|---------|---------|---------|---------|
| <b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increase Government effectiveness</li> <li>2. Reduce corruption</li> </ol>  |                     |          |         |         |         |         |         |
| <b>Sub Programme :</b> Strengthening Accountability for results across the district service  |                     |          |         |         |         |         |         |
| <b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen accountability for results across Government;</li> </ol>   |                     |          |         |         |         |         |         |
| <b>Intermediate Outcome</b> <ul style="list-style-type: none"> <li>✓ Improved responsiveness of public service to the needs of citizens.</li> <li>✓ Improved performance at both the individual and organizational level.</li> <li>✓ Harmonized pay structure in the public service.</li> <li>✓ Improved Quality of services delivered.</li> <li>✓ Improved compliance to rules, procedures and regulations.</li> <li>✓ Improved compliance to recruitment guidelines by service.</li> </ul> |                     |          |         |         |         |         |         |
| Intermediate Outcome Indicators  | Performance Targets |          |         |         |         |         |         |
|  | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Level of client satisfaction with the client feedback mechanism  | 2020/2021           | 35%      | 45%     | 55%     | 60%     | 65%     | 70%     |
| % of individuals & organization achieving their performance targets  | 2020/2021           | 90%      | 92%     | 93%     | 94%     | 95%     | 97%     |
| % of Public Officers receiving salary according to the approved pay plan   | 2020/2021           | 100%     | 100%    | 100%    | 100%    | 100%    | 100%    |
| Level of beneficiaries satisfaction with services provided   | 2020/2021           | 50%      | 65%     | 75%     | 85%     | 95%     | 100%    |
| % reduction of maladministration complaints against public officers  | 2020/2021           | 50%      | 65%     | 75%     | 85%     | 95%     | 100%    |

|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| level of compliance to recruitment guidelines by service commissions  | 2020/2021                  | 75%             | 85%            | 95%            | 100%           | 100%           | 100%           |
| <b>Sub Programme : Government Structures and Systems</b>  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Streamline Government structures and institutions for efficient and effective service delivery;</li> </ol>   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome</b> <ul style="list-style-type: none"> <li>✓ Improved Efficiency of Service delivery structures of government</li> <li>✓ Improved alignment of employees' competences and qualifications with job roles</li> <li>✓ Improved Timeliness in implementing approved structures</li> </ul> |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % of Namutumba DLGs' structures aligned to their mandate and the National Development Plan  | 2020/2021                  | 75%             | 80%            | 85%            | 90%            | 95%            | 100%           |
| % of structures void of overlaps and duplications   | 2020/2021                  | 5%              | 100%           | 100%           | 100%           | 100%           | 100%           |
| %age of Public officers whose qualification and competences are aligned to their jobs   | 2020/2021                  | 75%             | 80%            | 85%            | 90%            | 95%            | 100%           |
| Timeliness in filling declared  | 2020/2021                  | 12 MONTHS       | 6 MONTHS       | 6 MONTHS       | 6 MONTHS       | 6 MONTHS       | 6 MONTHS       |

|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| vacant positions  |                            |                 |                |                |                |                |                |
| <b>Sub Programme : Decentralization and Local Economic Development</b>  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>1. Deepen decentralization and citizen participation in local development;  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome</b><br><ul style="list-style-type: none"> <li>✓ Improved communication and sharing of information.</li> <li>✓ Improved sustainability of enterprises established under the parish model</li> <li>✓ Parish model operationalized</li> </ul>  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % increase in the utilization and access of local government content on parish model  | 2020/2021                  | 98%             | 99%            | 99%            | 100%           | 100%           | 100%           |
| % of enterprises surviving up to the first anniversary  | 2020/2021                  | 60%             | 75%            | 85%            | 95%            | 100%           | 100%           |
| % of households in the pilot parishes with income generating enterprises  | 2020/2021                  | 60%             | 65%            | 70%            | 75%            | 80%            | 95%            |
| % increase in population within the pilot parishes living below the poverty level   | <b>2020/2021</b>           | <b>99%</b>      | <b>100%</b>    | <b>100%</b>    | <b>100%</b>    | <b>100%</b>    | <b>100%</b>    |
| <b>Sub Programme : Human Resource Management</b>  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br><ul style="list-style-type: none"> <li>✓ Strengthen strategic human resource management function of Government for improved service delivery;</li> </ul>  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome</b><br><ul style="list-style-type: none"> <li>✓ Improved Quality of the Civil Service.</li> <li>✓ Improved integrity and work ethics.</li> <li>✓ Improved effectiveness in management of rewards, sanctions and disputes in the Public Service.</li> <li>✓ Improved efficiency, effectiveness and in Payroll management and in the Public Service.</li> </ul> |                            |                 |                |                |                |                |                |

- ✓ Improved affordability and sustainability of the pension scheme.
- ✓ Improved talent and knowledge retention in the public service.
- ✓ A comprehensive staff Training, Capacity development and knowledge management program developed and implemented.
- ✓ Improved efficiency & effectiveness in the management of all cadres in the Public Service.
- ✓ Increased adoption of electronic document management systems.
- ✓ Sustained improvement in institutional performance.
- ✓ Reduced cases of corruption in the Public Service.
- ✓ Increased patriotism in the Public Service.

| Intermediate Outcome Indicators  | Performance Targets |          |         |         |         |         |         |
|--|---------------------|----------|---------|---------|---------|---------|---------|
|  | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| % of advertised positions filled with skilled & competent staff  | 2020/2021           | 98%      | 99%     | 99%     | 100%    | 100%    | 100%    |
| % of Public Officers whose performance is progressive  | 2020/2021           | 60%      | 75%     | 85%     | 95%     | 100%    | 100%    |
| Absenteeism rate in the Public Service reduced   | 2020/2021           | 60%      | 65%     | 70%     | 75%     | 80%     | 95%     |
| % of employees earning salary according to their salary scales by 28 <sup>th</sup>                                 | 2020/2021           | 99%      | 100%    | 100%    | 100%    | 100%    | 100%    |
| % of staff accessing payroll within 30 days after assumption of duty   | 2020/2021           | 100%     | 100%    | 100%    | 100%    | 100%    | 100%    |
| Percentage of employees' information in HCM consistent with service records and other key Government System's data | 2020/2021           | 78%      | 79%     | 89%     | 90%     | 100%    | 100%    |

|  |           |     |     |     |     |      |      |
|--|-----------|-----|-----|-----|-----|------|------|
| Percentage of retired staff paid pension by 28th                 | 2020/2021 | 95% | 96% | 98% | 99% | 100% | 100% |
| % of retirees accessing retirement benefits on the due date      | 2020/2021 | 75% | 75% | 75% | 75% | 75%  | 75%  |
| Proportion of the Training Plan implemented.                     | 2020/2021 | 45% | 45% | 45% | 45% | 45%  | 45%  |
| % of institutions with the recommended Staffing                  | 2020/2021 | 85% | 85% | 85% | 85% | 85%  | 85%  |
| Corruption index in the Public Service improved                  | 2020/2021 | 45% | 45% | 45% | 45% | 45%  | 45%  |
| % of public officers who are affectively committed to their jobs | 2020/2021 | 60% | 60% | 60% | 60% | 60%  | 60%  |

**Sub Programme :** Business Process Reengineering and Information Management.

**Sub Programme Objectives:**

1. Increase transparency and eliminate corruption in the delivery of services.

**Intermediate Outcome**

- ✓ Increased Public confidence in the transparency of selection and recruitment processes.
- ✓ Improved turn-around time in accessing public information.
- ✓ Increased awareness about public services.
- ✓ Improved responsiveness of programmes of public broadcasters to the needs of the client.

| Intermediate Outcome Indicators  | Performance Targets |          |         |         |         |         |         |
|--|---------------------|----------|---------|---------|---------|---------|---------|
| % of the Public that views the recruitment process as skills and merit based | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |

|   |           |     |     |     |      |      |      |
|---|-----------|-----|-----|-----|------|------|------|
| % of clients able to access the required information through institutional websites, notice boards, media briefings and other channels of communication | 2020/2021 | 98% | 99% | 99% | 100% | 100% | 100% |
| Percentage of population knowledgeable about public services  | 2020/2021 | 60% | 75% | 85% | 95%  | 100% | 100% |
| Percentage increase in listenership and viewership of the public services broadcaster   | 2020/2021 | 60% | 65% | 70% | 75%  | 80%  | 95%  |



| <b>NDP III Programme Name: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICE PROGRAMME</b>  |                     |          |         |         |         |         |         |
|---|---------------------|----------|---------|---------|---------|---------|---------|
| <b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type</b>  |                     |          |         |         |         |         |         |
| <ol style="list-style-type: none"> <li>1. Improved accessibility to goods and services</li> <li>2. Improved National transport planning</li> <li>3. Reduced cost of transport infrastructure</li> <li>4. Improved safety of transport services</li> <li>5. Improved coordination and implementation of infrastructure and services</li> </ol> |                     |          |         |         |         |         |         |
| <b>Sub Programme : Infrastructure Development</b>   |                     |          |         |         |         |         |         |
| <b>Sub Programme Objectives:</b> Optimize transport infrastructure and services investment across all modes;  |                     |          |         |         |         |         |         |
| <b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Strategic transport infrastructure contributing to socio-economic growth, in tourism, mining and agriculture producing areas constructed</li> </ol>  |                     |          |         |         |         |         |         |
| Intermediate outcome indicators   | Performance Targets |          |         |         |         |         |         |
|   | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Stock of paved district roads (km)  | 2020                | 0        | 1       | 1       | 1       | 1       | 1       |
| <b>Sub Programme : Operation &amp; Maintenance</b>  |                     |          |         |         |         |         |         |
| <b>Sub Programme Objectives:</b> Prioritize transport asset management  |                     |          |         |         |         |         |         |
| <b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Capacity of existing transport infrastructure and services increased</li> </ol>  |                     |          |         |         |         |         |         |
| Intermediate Outcome Indicators   | Performance Targets |          |         |         |         |         |         |
|   | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Stock of district roads in fair to good condition (km)  | 2020                | 358.9    | 370     | 390     | 410     | 430     | 450     |
| Stock of community access roads in fair to good condition (km)  | 2020                | 928.7    | 960     | 990     | 1020    | 1050    | 1080    |
| <b>Sub Programme : Transport Planning</b>   |                     |          |         |         |         |         |         |
| <b>Sub Programme Objectives:</b> Promote integrated land use and transport planning <i>Type</i>   |                     |          |         |         |         |         |         |
| <b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved transport planning</li> </ol>   |                     |          |         |         |         |         |         |
|   | Performance targets |          |         |         |         |         |         |

| Intermediate Outcome Indicators   | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|---------------------|----------|---------|---------|---------|---------|---------|
| % actual progress of targets  | 2020                | 0        | 15      | 30      | 50      | 70      | 90      |
| <b>Sub Programme : Land Use &amp; Transport Demand</b>  |                     |          |         |         |         |         |         |
| <b>Sub Programme Objectives:</b> Reduce the cost of transport infrastructure and services   |                     |          |         |         |         |         |         |
| <b>Intermediate Outcome:</b><br>1. Reduced cost of transport infrastructure   |                     |          |         |         |         |         |         |
| Intermediate Outcome Indicators   | Performance targets |          |         |         |         |         |         |
|   | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of km constructed using low cost seals   | 2020                | 0        | 1       | 1       | 1       | 1       | 1       |
| <b>Sub Programme : Monitoring &amp; Evaluation</b>  |                     |          |         |         |         |         |         |
| <b>Sub Programme Objectives:</b> Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services   |                     |          |         |         |         |         |         |
| <b>Intermediate Outcome:</b><br>1. Relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks enforced   |                     |          |         |         |         |         |         |
| Intermediate Outcome Indicators   | Performance Targets |          |         |         |         |         |         |
|   | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of Km of road inspected or /assessed   | 2020                | 200      | 250     | 300     | 350     | 400     | 450     |
| <b>Sub Programme : Institutional Coordination</b>   |                     |          |         |         |         |         |         |
| <b>Sub Programme Objectives:</b><br>Transport interconnectivity to promote inter and intra-regional trade and reduce poverty  |                     |          |         |         |         |         |         |
| <b>Intermediate Outcome:</b><br>1. Improved coordination of programme Plans, policies, laws and regulations with stakeholders<br>2. Regular and improved monitoring, supervision and evaluation of programme activities |                     |          |         |         |         |         |         |
| Intermediate Outcome Indicators   | Performance Targets |          |         |         |         |         |         |
|   | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of programme Plans and policy documents produced   | 2020                | 0        | 0       | 2       | 2       | 2       | 2       |
| % compliance levels to implementation of plans and budgets  | 2019                | 90       | 100     | 100     | 100     | 100     | 100     |

|  |                            |                 |                |                |                |                |                |
|--|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT</b>                                      |                            |                 |                |                |                |                |                |
| <b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type</b>             |                            |                 |                |                |                |                |                |
| Increased lending to key growth sectors  |                            |                 |                |                |                |                |                |
| 1. Improved business capacity and local entrepreneurship skills enhanced                       |                            |                 |                |                |                |                |                |
| <b>Sub Programme : Enabling Environment for Private Sector Development</b>                     |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>   |                            |                 |                |                |                |                |                |
| 1. Sustainably lower the costs of doing business   |                            |                 |                |                |                |                |                |
| 2. Strengthen the enabling environment and enforcement of standards                            |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b>   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % of cooperatives with access to credit  | 2019                       | 1%              | 2%             | 5%             | 8%             | 12%            | 15%            |
| <b>Sub Programme : Unlocking Investment and Private Sector Potential</b>                       |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>   |                            |                 |                |                |                |                |                |
| 1. Promote local content in public programmes  |                            |                 |                |                |                |                |                |
| 2. Strengthen the role of government in unlocking investment in strategic economic sectors     |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b>   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Average life businesses (months)   | <b>2019</b>                | 4               | 6              | 8              | 10             | 12             | 14             |
| <b>Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity</b>  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>   |                            |                 |                |                |                |                |                |
| Strengthen the organizational and institutional capacity of the private sector to drive growth |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b>   |                            |                 |                |                |                |                |                |
| 1. Improved coordination of programme Plans, policies, laws and regulations with stakeholders  |                            |                 |                |                |                |                |                |
| 2. Regular and improved monitoring, supervision and evaluation of programme activities         |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |

|  | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|-----------|----------|---------|---------|---------|---------|---------|
| Number of programme Plans and policy documents produced    | 2020      | 0        | 0       | 2       | 2       | 2       | 2       |
| % compliance levels to implementation of plans and budgets | 2020      | 95       | 100     | 100     | 100     | 100     | 100     |

### NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION

#### NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Effective and efficient allocation and utilization of public resources
2. Effective Public Investment Management
3. Fiscal credibility and Sustainability
4. Improved budget credibility
5. Improved development results
6. Improved compliance with accountability rules and regulations
7. Improved service Delivery
8. Enhanced use of data for evidence-based policy and decision making
9. Improved public policy debates and decision making.

#### Sub Programme : Development Planning, Research, Statistics and Monitoring and Evaluation.

#### Sub Programme Objectives:

Objective 1: Strengthen capacity for development planning.

Objective 5: Strengthen the capacity of the statistical system to generate data for national development.

Objective 6: Strengthen the research and evaluation function to better inform planning and plan.

**Intermediate Outcome: Effective and efficient allocation and utilization of public resources.(Objective 1)**

| Intermediate Outcome Indicators                                  | Performance Targets |          |         |         |         |         |         |
|--|---------------------|----------|---------|---------|---------|---------|---------|
|  | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Percentage of budget released against originally approved budget | 2019/20             | 95%      | 95%     | 95%     | 95%     | 95%     | 95%     |

|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| Percentage of funds absorbed against funds released   | <b>2019/20</b>             | 100%            | 100%           | 100%           | 100%           | 100%           | 100%           |
| <b>Intermediate Outcome: Enhanced use of data for evidence-based policy and decision making (Objective 5)</b> |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Target</b>  |                 |                |                |                |                |                |
|   | Base year                  | Baseline        | 2021/22        | 2022/23        | 2023/24        | 2024/25        | 2025/26        |
| Proportion of NDPIII baseline indicators up-to-date & updated   | <b>2019/20</b>             | 40%             | 50%            | 60%            | 70%            | 80%            | 90%            |
| Proportion of key indicators up-to-date with periodic data  | <b>2019/20</b>             | 30%             | 40%            | 50%            | 60%            | 70%            | 80%            |
| Proportion of NDP results framework informed by Official Statistics   | <b>2019/20</b>             | 10%             | 15%            | 20%            | 25%            | 30%            | 35%            |
| <b>Intermediate Outcome: Improved public policy debates and decision making (Objective 6)</b>                 |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Target</b>  |                 |                |                |                |                |                |
|   | Base year                  | Baseline        | 2021/22        | 2022/23        | 2023/24        | 2024/25        | 2025/26        |
| Proportion of government programmes evaluated   | <b>2019/20</b>             | 0               | 50%            | 100%           | 100%           | 100%           | 100%           |
| <b>Sub Programme: Resource Mobilization and Budgeting.</b>  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>  |                            |                 |                |                |                |                |                |
| Objective 2. Strengthen budgeting and resource mobilization.  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome: Fiscal credibility and Sustainability. (Objective 2)</b>                             |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Revenue to GDP ratio  | 2020                       | n/a             |                |                |                |                |                |
| Domestic revenue to GDP (%)   | 2020                       | n/a             |                |                |                |                |                |
| External resource envelope as a percentage of the National Budget.  | 2020                       | n/a             |                |                |                |                |                |
| Present Value of Public debt stock /GDP   | 2020                       | n/a             |                |                |                |                |                |
| Nominal Debt to GDP ratio   | 2020                       | n/a             |                |                |                |                |                |

|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| Proportion of direct budget transfers to local government   | 2020                       | n/a             |                |                |                |                |                |
| <b>Intermediate Outcome: Improved budget credibility. (Objective 2)</b>                                   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Budget transparency index   | 2020                       | n/a             |                |                |                |                |                |
| Arrears as a percentage of total expenditure for FY N-1   | 2020                       | n/a             |                |                |                |                |                |
| Compliance of the National Budget to NDP (%)  | 2020                       | n/a             |                |                |                |                |                |
| Green Economy (GE)Public expenditure Review (PER) rating  | 2020                       | n/a             |                |                |                |                |                |
| National Budget compliance to Gender and equity (%)   | 2020                       | n/a             |                |                |                |                |                |
| Supplementary as a percentage of the Initial budget   | 2020                       | n/a             |                |                |                |                |                |
| <b>Sub Programme : Accountability Systems and Service Delivery</b>  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>  |                            |                 |                |                |                |                |                |
| Objective 3: Strengthen capacity for implementation to ensure a focus on results                          |                            |                 |                |                |                |                |                |
| Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems.                    |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome: Improved development results.(Objective 3)</b>                                   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Proportion of NDP results on target   | 2020                       | n/a             |                |                |                |                |                |
| <b>Intermediate Outcome: Improved compliance with accountability rules and regulations. (Objective 4)</b> |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Proportion of prior year external audit   | 2020                       | 90              |                |                |                |                |                |

|  |      |     |  |  |  |  |  |
|--|------|-----|--|--|--|--|--|
| recommendations implemented, %                           |      |     |  |  |  |  |  |
| Percentage of internal audit recommendations implemented | 2020 | 90  |  |  |  |  |  |
| External auditor ratings (unqualified)                   | 2020 | n/a |  |  |  |  |  |

### NDP III Programme Name: REGIONAL DEVELOPMENT

#### NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)
2. Increased household earnings in the sub-regions from ATM
3. Increased market access and value addition
4. Enhanced agro-LED business
5. Improved leadership capacity for transformative rural development

#### 1. Sub Programme :Production and productivity

#### Sub Programme Objectives:

Objective 1: Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)

#### Intermediate Outcome: Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)

| Intermediate Outcome Indicators  | Performance Targets |          |         |         |         |         |         |
|--|---------------------|----------|---------|---------|---------|---------|---------|
|  | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of support interventions in place for Youth and Women in cooperatives | 2019                | 0        | 0       | 10      | 15      | 20      | 30      |
| Number of cooperatives supported with financing                              | 2019                | 0        | 0       | 10      | 15      | 20      | 30      |

|  |                            |                               |                |                |                |                |                |
|--|----------------------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| Number scholarship beneficiaries supported   | 2019                       | 0                             | 0              | 10             | 15             | 20             | 30             |
| <b>Sub Programme: Infrastructure Development</b>   |                            |                               |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>   |                            |                               |                |                |                |                |                |
| <b>Objective 2: Close regional infrastructure gaps for exploitation of local economic potential</b>                                    |                            |                               |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                               |                |                |                |                |                |
|  | <b>Base yea</b>            | <b>Baseline</b>               | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Number of office blocks renovated  | <b>2019/20</b>             | Main administration block (1) | 1              | 1              | 1              | 1              | 1              |
| Number of km of roads rehabilitated  | <b>2019/20</b>             | n/a                           |                |                |                |                |                |
| <b>Sub Programme: Capacity Building of Leaders</b>   |                            |                               |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>   |                            |                               |                |                |                |                |                |
| <b>Objective 3: Strengthen and develop regional based value chains for LED</b>   |                            |                               |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                               |                |                |                |                |                |
|  | <b>Base yea</b>            | <b>Baseline</b>               | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Number of offices constructed and/or renovated   | <b>2019/20</b>             | 0                             | 1              | 1              | 1              | 1              | 0              |
| Number of LED Projects   | <b>2019/20</b>             | 0                             | 0              | 5              | 10             | 15             | 20             |
| Number of parishes mobilized for environmental awareness and protection under the PCA model  | <b>2019/20</b>             | 0                             | 0              | 10             | 30             | 60             | 100            |
| <b>Sub Programme: Institutional Coordination</b>   |                            |                               |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>   |                            |                               |                |                |                |                |                |
| <b>Objective 4: Strengthen the performance measurement and management frameworks for local leadership and public sector management</b> |                            |                               |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                               |                |                |                |                |                |



|   | <b>Base year</b> | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
|---|------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| Number of people engaged in the planning, budget monitoring and supervision processes | 2019/20          | 15              | 20             | 22             | 22             | 25             | 25             |

|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>NDP III Programme Name: DIGITAL TRANSFORMATION</b>   |                            |                 |                |                |                |                |                |
| <b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  |                            |                 |                |                |                |                |                |
| i. Increased ICT Penetration<br>ii. Increased ICT Usage<br>iii. Reduced cost of ICT services<br>iv. Enhanced efficiency and productivity in service delivery<br>v. Effective legal and regulatory framework |                            |                 |                |                |                |                |                |
| <b>Sub Programme : ICT Infrastructure</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>  |                            |                 |                |                |                |                |                |
| Objective 1 Increase the national ICT infrastructure coverage   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b> Increased access to ICTs.  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Sub-counties with broadband (%)   | 2019                       | 0               | 10             | 30             | 50             | 70             | 100            |
| <b>Sub Programme : Enhance usage of ICT in national development</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>  |                            |                 |                |                |                |                |                |
| Objective 2: Enhance usage of ICT in national development and service delivery.   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b> Increased usage of e-services  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Proportion of population using broadband services   | 2020                       | 1               | 1              | 1              | 1              | 1              | 2              |
| <b>Intermediate Outcome:</b> Increased quality of e-services  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
| Percentage of beneficiaries satisfied with the QOS over the NBI   | 2020                       | n/a             |                |                |                |                |                |
| <b>Intermediate Outcome:</b> Reduced costs of service delivery  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
| Proportion of government services provided online   | 2020                       | n/a             |                |                |                |                |                |
|   |                            |                 |                |                |                |                |                |



|  |                            |                 |                |                |                |                |                |
|--|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>NDP III Programme Name: MANUFACTURING</b>   |                            |                 |                |                |                |                |                |
| <b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b>  |                            |                 |                |                |                |                |                |
| 1. Increased number of jobs in the economy<br>2. Increased number of SMEs producing for the local and international markets<br>3. Better terms of trade<br>4. Improved legal and institutional framework |                            |                 |                |                |                |                |                |
| <b>Sub Programme : Manufacturing Supporting Infrastructure</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridor (triangle)   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b><br>Increased manufacturing infrastructure   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % increase in manufacturing support infrastructure   | 2020                       | n/a             |                |                |                |                |                |
|  |                            |                 |                |                |                |                |                |
| <b>Sub Programme : Enhanced Exports and Import Substitution</b>  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>Increase value addition for import substitution and enhanced exports   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b><br>Improved value of locally produced goods   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % reduction in previously exported goods   | 2020                       | n/a             |                |                |                |                |                |
| % increase of exports  | 2020                       | n/a             |                |                |                |                |                |
| <b>Sub Programme : Legal and Institutional Framework</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>Develop financial and logistical systems to increase access to regional and international markets  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b>   |                            |                 |                |                |                |                |                |

|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| Increased market for locally produced goods   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Number of financial and logistical systems developed  | 2020                       | n/a             |                |                |                |                |                |
|   |                            |                 |                |                |                |                |                |
| <b>Sub Programme : Institutional strengthening and Coordination</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>Strengthen the legal and institutional framework to support manufacturing |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b><br><br>Improved coordination of programme Plans, policies, laws and regulations  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Number of programme Plans and policy documents produced   | 2020                       | 0               |                |                |                |                |                |
|   |                            |                 |                |                |                |                |                |

|  |
|--|
| <b>NDP III Programme Name: TOURISM DEVELOPMENT</b>   |
| <b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type</b>   |
| <ol style="list-style-type: none"> <li>1. Increased tourism receipts</li> <li>2. Increased competitiveness of Uganda as a key tourist destination</li> <li>3. Increased product range and sustainability</li> <li>4. Increased employment/ jobs created along the tourism value chain</li> <li>5. Enhanced conservation and sustainability of wildlife and cultural heritage resources</li> <li>6. Enhanced policy and regulatory framework for the management and utilization of tourism resources</li> </ol> |
| <b>Sub Programme : Marketing and Promotion</b>   |
| <b>Sub Programme Objectives:</b><br>Promote domestic and inbound tourism   |

|  |                            |                  |                  |                  |                  |                  |                  |
|--|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Intermediate Outcome:</b>   |                            |                  |                  |                  |                  |                  |                  |
| Increased number of tourists received in tourist destinations  |                            |                  |                  |                  |                  |                  |                  |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                  |                  |                  |                  |                  |                  |
|  | <b>Base year</b>           | <b>Baseline</b>  | <b>2021/22</b>   | <b>2022/23</b>   | <b>2023/24</b>   | <b>2024/25</b>   | <b>2025/26</b>   |
| % increase of foreign tourists a year  | 2020                       | n/a              |                  |                  |                  |                  |                  |
| % increase of domestic tourist in a year   | 2020                       | n/a              |                  |                  |                  |                  |                  |
|  |                            |                  |                  |                  |                  |                  |                  |
| <b>Sub Programme : Infrastructure, Product Development and Conservation</b>  |                            |                  |                  |                  |                  |                  |                  |
| <b>Sub Programme Objectives:</b>   |                            |                  |                  |                  |                  |                  |                  |
| <ol style="list-style-type: none"> <li>1. Increase the stock and quality of tourism infrastructure</li> <li>2. Develop, conserve and diversify tourism products and services</li> </ol>  |                            |                  |                  |                  |                  |                  |                  |
| <b>Intermediate Outcome:</b>   |                            |                  |                  |                  |                  |                  |                  |
| Improved quality of tourism infrastructure   |                            |                  |                  |                  |                  |                  |                  |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                  |                  |                  |                  |                  |                  |
|  | <b>Base year</b>           | <b>Base year</b> | <b>Base year</b> | <b>Base year</b> | <b>Base year</b> | <b>Base year</b> | <b>Base year</b> |
| % increase of investments of tourism sites   | 2020                       | n/a              |                  |                  |                  |                  |                  |
|  |                            |                  |                  |                  |                  |                  |                  |
| <b>Sub Programme : Regulation and Skills Development</b>   |                            |                  |                  |                  |                  |                  |                  |
| <b>Sub Programme Objectives:</b>   |                            |                  |                  |                  |                  |                  |                  |
| <ol style="list-style-type: none"> <li>1. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions</li> <li>2. Enhance regulation, coordination and management of the tourism</li> </ol> |                            |                  |                  |                  |                  |                  |                  |
| <b>Intermediate Outcome:</b>   |                            |                  |                  |                  |                  |                  |                  |
| <ol style="list-style-type: none"> <li>1. Increase in skilled tourism employees</li> <li>2. Improved coordination of programme Plans, policies, laws and regulations</li> </ol>  |                            |                  |                  |                  |                  |                  |                  |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                  |                  |                  |                  |                  |                  |
|  | <b>Base year</b>           | <b>Base year</b> | <b>Base year</b> | <b>Base year</b> | <b>Base year</b> | <b>Base year</b> | <b>Base year</b> |
| Number of vacant positions filled  | 2020                       | n/a              |                  |                  |                  |                  |                  |
| Number of programme Plans and policy documents produced  | 2020                       | n/a              |                  |                  |                  |                  |                  |

| NDP III Programme Name: INNOVATION, TECHNOLOGY TRANSFER AND DEVELOPMENT  |           |                     |         |         |         |         |         |
|--|-----------|---------------------|---------|---------|---------|---------|---------|
| <b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b> <ol style="list-style-type: none"> <li>1. Increased innovation in all sectors of the economy</li> <li>2. Enhanced development of appropriate technologies</li> <li>3. Increased R&amp;D activities</li> <li>4. Increased utilization of appropriate technologies</li> <li>5. An enabling environment for STEI created</li> </ol> |           |                     |         |         |         |         |         |
| <b>Sub Programme :</b> Science Research and Development  |           |                     |         |         |         |         |         |
| <b>Sub Programme Objectives:</b><br>To develop requisite STI infrastructure  |           |                     |         |         |         |         |         |
| <b>Intermediate Outcome:</b><br>Increased and improved STI infrastructure developed  |           |                     |         |         |         |         |         |
| Intermediate Outcome Indicators  |           | Performance Targets |         |         |         |         |         |
|  | Base year | Baseline            | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| % increase in investment in STI infrastructure   | 2020      | n/a                 |         |         |         |         |         |
|  |           |                     |         |         |         |         |         |
| <b>Sub Programme :</b> Innovation and Techno entrepreneurship  |           |                     |         |         |         |         |         |
| <b>Sub Programme Objectives:</b><br>To strengthen R&D capacities and applications  |           |                     |         |         |         |         |         |
| <b>Intermediate Outcome:</b><br>Improved research capacities of institutions   |           |                     |         |         |         |         |         |
| Intermediate Outcome Indicators  |           | Performance Targets |         |         |         |         |         |
|  | Base year | Baseline            | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of research grants availed  | 2020      | n/a                 |         |         |         |         |         |
|  |           |                     |         |         |         |         |         |
| <b>Sub Programme :</b> Engineering and Technology Development  |           |                     |         |         |         |         |         |
| <b>Sub Programme Objectives:</b><br>To increase development, transfer and adoption of appropriate technologies and innovations   |           |                     |         |         |         |         |         |

|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Intermediate Outcome:</b>  |                            |                 |                |                |                |                |                |
| Increases development adoption of appropriate technologies                        |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % increase in innovations   | 2020                       | n/a             |                |                |                |                |                |
|   |                            |                 |                |                |                |                |                |
| <b>Sub Programme : STEI Institutional and Human Resource Capacity Development</b> |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>  |                            |                 |                |                |                |                |                |
| To build human resource capacity in STI   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b>  |                            |                 |                |                |                |                |                |
| Increased and improved human resource capacity in STI                             |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % increase in STI jobs  | 2020                       | n/a             |                |                |                |                |                |
|   |                            |                 |                |                |                |                |                |
| <b>Sub Programme : General Administration, Finance and Planning</b>               |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>  |                            |                 |                |                |                |                |                |
| To improve the legal and regulatory framework                                     |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b>  |                            |                 |                |                |                |                |                |
| Improved coordination of programme Plans, policies, laws and regulations          |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Number of programme plans and policy documents produced                           | 2020                       | 0               | 0              | 2              | 2              | 2              | 2              |
|   |                            |                 |                |                |                |                |                |



**NDP III Programme Name: GOVERNANCE AND SECURITY****NDP III Programme Outcomes contributed to by the Intermediate Outcome\_ Type**

1. Efficiency and effectiveness of institutions responsible for security, law, and order
2. Increased peace and stability
3. Increased safety of person and security of property
4. Effective governance and security
5. Strengthened Policy Management across Government.
6. Increased access to Justice
7. Improved Legislative process
8. Effective and efficient JLOS business processes
9. Reduced corruption
10. Increased transparency and accountability
11. Effective citizen participation in the governance and democratic processes
12. Free and fair elections
13. Increased observance of Human Rights
14. Enhanced National response to refugee protection and management

**Sub Programme : Democratic Processes****Sub Programme Objectives:**

1. Strengthen citizen participation in democratic processes
2. Strengthen people centered security, legislation, justice, law, and order service delivery system

**Intermediate Outcome:**

Increased participation in elections

| Intermediate Outcome Indicators                  | Performance Targets |          |         |         |         |         |         |
|--|---------------------|----------|---------|---------|---------|---------|---------|
|  | Base year           | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| % increase in participation of general elections | 2020                | 2%       | 2%      | 4%      | 5%      | 5%      | 5%      |
|  |                     |          |         |         |         |         |         |

**Sub Programme : Security****Sub Programme Objectives:**

|  |                            |                 |                |                |                |                |                |
|--|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| Strengthen the capacity of security agencies to address emerging security threats      |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b>   |                            |                 |                |                |                |                |                |
| Increased ability of detection of security threats                                     |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % of emerging threats responded to in 36 hours   | 2020                       | n/a             |                |                |                |                |                |
|  |                            |                 |                |                |                |                |                |
| <b>Sub Programme : Access to Justice</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>   |                            |                 |                |                |                |                |                |
| Reform and strengthen JLOS business processes to facilitate private sector development |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b>   |                            |                 |                |                |                |                |                |
| Improved service delivery  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % increase of customers satisfied with JLOS  | 2020                       | n/a             |                |                |                |                |                |
|  |                            |                 |                |                |                |                |                |
| <b>Sub Programme : Policy and Legislation</b>  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>   |                            |                 |                |                |                |                |                |
| Strengthen compliance and implementation of the Uganda Bill of Rights                  |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b>   |                            |                 |                |                |                |                |                |
| Improved coordination of the Uganda Bill of Rights                                     |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                 |                |                |                |                |                |
|  | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % of compliance of the Uganda Bill of Rights   | 2020                       | n/a             |                |                |                |                |                |
|  |                            |                 |                |                |                |                |                |
| <b>Sub Programme : Accountability</b>  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b>   |                            |                 |                |                |                |                |                |
| Strengthen transparency, accountability and anti-corruption systems                    |                            |                 |                |                |                |                |                |

|   |                            |                 |                |                |                |                |                |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Intermediate Outcome:</b><br>Increased accountability across government structures   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % compliance to the accountability mechanisms across the country  | 2020                       | n/a             |                |                |                |                |                |
|   |                            |                 |                |                |                |                |                |
| <b>Sub Programme : Refugees and Migration Management</b>  |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>Enhance Refugee protection and Migration Management   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b><br>Improved migration management   |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| % of refugees with access to basic needs  | 2020                       | 2               | 2              | 3              | 5              | 7              | 10             |
|   |                            |                 |                |                |                |                |                |
| <b>Sub Programme : Institutional Coordination</b>   |                            |                 |                |                |                |                |                |
| <b>Sub Programme Objectives:</b><br>Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome:</b><br>Improved coordination of programme Plans, policies, laws and regulations                                    |                            |                 |                |                |                |                |                |
| <b>Intermediate Outcome Indicators</b>  | <b>Performance Targets</b> |                 |                |                |                |                |                |
|   | <b>Base year</b>           | <b>Baseline</b> | <b>2021/22</b> | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
| Number of programme plans and policies produced   | 2020                       | n/a             |                |                |                |                |                |
|   |                            |                 |                |                |                |                |                |

|  |
|--|
| <b>NDP III Programme Name: SUSTAINABLE ENERGY DEVELOPMENT</b>                      |
| <b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type</b> |

|  |                            |                  |                  |                  |                  |                  |                  |
|--|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1. Increased electricity access<br>2. Increased energy generation capacity<br>3. Increased clean energy consumption<br>4. Increased consumption of alternative clean cooking energy<br>5. Efficient energy utilization |                            |                  |                  |                  |                  |                  |                  |
| <b>Sub Programme : Generation</b>  |                            |                  |                  |                  |                  |                  |                  |
| <b>Sub Programme Objectives:</b><br>Increase generation capacity of electricity  |                            |                  |                  |                  |                  |                  |                  |
| <b>Intermediate Outcome:</b><br>Increased electricity generation   |                            |                  |                  |                  |                  |                  |                  |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                  |                  |                  |                  |                  |                  |
|  | <b>Base year</b>           | <b>Baseline</b>  | <b>2021/22</b>   | <b>2022/23</b>   | <b>2023/24</b>   | <b>2024/25</b>   | <b>2025/26</b>   |
| % increase in electricity generation capacity  | 2020                       | n/a              |                  |                  |                  |                  |                  |
|  |                            |                  |                  |                  |                  |                  |                  |
| <b>Sub Programme : Transmission</b>  |                            |                  |                  |                  |                  |                  |                  |
| <b>Sub Programme Objectives:</b><br>Increase access and utilization of electricity   |                            |                  |                  |                  |                  |                  |                  |
| <b>Intermediate Outcome:</b><br>Increased access to electricity across the country   |                            |                  |                  |                  |                  |                  |                  |
| <b>Intermediate Outcome Indicators</b>   | <b>Performance Targets</b> |                  |                  |                  |                  |                  |                  |
|  | <b>Base year</b>           | <b>Base year</b> | <b>Base year</b> | <b>Base year</b> | <b>Base year</b> | <b>Base year</b> | <b>Base year</b> |
| % of population with access to electricity for domestic use  | 2020                       | n/a              |                  |                  |                  |                  |                  |
|  |                            |                  |                  |                  |                  |                  |                  |
| <b>Sub Programme : Distribution</b>  |                            |                  |                  |                  |                  |                  |                  |
| <b>Sub Programme Objectives:</b><br>Increase adoption and use of clean energy  |                            |                  |                  |                  |                  |                  |                  |
| <b>Intermediate Outcome:</b><br>Increased adoption of clean energy across the country  |                            |                  |                  |                  |                  |                  |                  |

| Intermediate Outcome Indicators  | Performance Targets |           |           |           |           |           |           |
|--|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|  | Base year           | Base year | Base year | Base year | Base year | Base year | Base year |
| % of population using clean energy   | 2020                | n/a       |           |           |           |           |           |
|  |                     |           |           |           |           |           |           |
| <b>Sub Programme : Institutional Coordination</b>  |                     |           |           |           |           |           |           |
| <b>Sub Programme Objectives:</b><br>Promote utilization of energy efficient practices and technologies   |                     |           |           |           |           |           |           |
| <b>Intermediate Outcome:</b><br>Improved coordination of programme Plans, policies, laws and regulations |                     |           |           |           |           |           |           |
| Intermediate Outcome Indicators  | Performance Targets |           |           |           |           |           |           |
|  | Base year           | Base year | Base year | Base year | Base year | Base year | Base year |
| Number of programme plans and policies produced  | 2020                | n/a       |           |           |           |           |           |
|  |                     |           |           |           |           |           |           |

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

|  | 2020/21         | 2021/22              | 2022/23             | 2023/24             | 2024/25             | 2025/26             |
|--|-----------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| <i>'000' Uganda Shillings</i>                                | Approved Budget | Proposed Budget      |                     |                     |                     |                     |
| <b>NDP III Programme:<br/>AGRO-<br/>INDUSTRIALIZATION</b>    |                 |                      |                     |                     |                     |                     |
| Agricultural Production and Productivity                     | n/a             | <b>1,453,324.950</b> | 1,525,991.20        | 1,602,290.76        | 1,682,405.30        | 1,766,525.56        |
| Storage, Agro-Processing and Value addition - (Trade)        | 0.027           | <b>5,000</b>         | 5,250.00            | 5,512.50            | 5,788.13            | 6,077.53            |
| Agricultural Financing                                       | n/a             | <b>0</b>             | -                   | -                   | -                   | -                   |
| Agro-Industrialization programme coordination and management | 0.179           | <b>218,009.051</b>   | 228,909.50          | 240,354.98          | 252,372.73          | 264,991.36          |
| <b>Total for the Programme</b>                               |                 | <b>1,676,334.001</b> | <b>1,760,150.70</b> | <b>1,848,158.24</b> | <b>1,940,566.15</b> | <b>2,037,594.46</b> |

|   | 2020/21         | 2021/22           | 2022/23   | 2023/24   | 2024/25   | 2025/26   |
|---|-----------------|-------------------|-----------|-----------|-----------|-----------|
| <i>'000' Uganda Shillings</i>                               | Approved Budget | Proposed Budget   |           |           |           |           |
| <b>NDP III Programme:<br/>HUMAN CAPITAL<br/>DEVELOPMENT</b> |                 |                   |           |           |           |           |
| Education Skills Development                                | 17.907          | <b>14,310.361</b> | 15,025.88 | 15,777.17 | 16,566.03 | 17,394.33 |

|   |               |                      |              |              |              |              |
|---|---------------|----------------------|--------------|--------------|--------------|--------------|
| Population Health and Safety Management | 7.477         | 3,121,387            | 3,277,456.35 | 3,441,329.17 | 3,613,395.63 | 3,794,065.41 |
| Gender and Social Protection            | 0.017         | 10,000               | 10,500.00    | 11,025.00    | 11,576.25    | 12,155.06    |
| Labour and Employment Services          | 0             | 0                    | -            | -            | -            | -            |
| Institutional Coordination              | 0             | 0                    | -            | -            | -            | -            |
| <b>Total for the Programme</b>          | <b>25.384</b> | <b>3,145,697.361</b> | 3,302,982.23 | 3,468,131.34 | 3,641,537.91 | 3,823,614.80 |

|   | 2020/21         | 2021/22         | 2022/23           | 2023/24           | 2024/25           | 2025/26           |
|---|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|
| <i>‘000’ Uganda Shillings</i>                                       | Approved Budget | Proposed Budget |                   |                   |                   |                   |
| <b>NDP III Programme: COMMUNITY MOBILIZATION AND MINDSET CHANGE</b> |                 |                 |                   |                   |                   |                   |
| Community sensitizations and empowerment.                           | 0.022           | 713,000         | 748,650.00        | 786,082.50        | 825,386.63        | 866,655.96        |
| Strengthening Institutional Support                                 | 0.046           | 54,780          | 57,519.00         | 60,394.95         | 63,414.70         | 66,585.43         |
| Civic Education & Mindset change                                    | 0.0052          | 7,000           | 7,350.00          | 7,717.50          | 8,103.38          | 8,508.54          |
| <b>Total for the Programme</b>                                      | <b>0.0732</b>   | <b>774,780</b>  | <b>813,519.00</b> | <b>854,194.95</b> | <b>896,904.70</b> | <b>941,749.93</b> |

| '000' Uganda Shillings   | 2020/21         | 2021/22             | 2022/23      | 2023/24      | 2024/25      | 2025/26      |
|--|-----------------|---------------------|--------------|--------------|--------------|--------------|
|  | Approved Budget | Proposed Budget     |              |              |              |              |
| <b>NDP III Programme</b><br><b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT</b> |                 |                     |              |              |              |              |
| Multi-purpose Adequate and Reliable Quality Fresh Water Resources  | 1.023           | <b>1,028,868.74</b> | 1,080,312.18 | 1,134,327.79 | 1,191,044.18 | 1,250,596.39 |
| Degraded forest and wetland areas restored   | 0.0372          | <b>125,180</b>      | 131,439      | 138,010.95   | 144,911.50   | 152,157.07   |
| Land Management  | 0.20            | -                   | -            | -            | -            | -            |
| Urbanization and Physical Planning   | <b>0</b>        | <b>34,309</b>       | 36,024.45    | 37,825.67    | 39,716.96    | 41,702.80    |
| Inclusive, resilient and low emissions development pathway   | <b>0</b>        | <b>0</b>            | -            | -            | -            | -            |
| Disaster Risk Reduction Responsive Planning & Development  | <b>0</b>        | <b>0</b>            | -            | -            | -            | -            |
| Value Addition to Environment and Natural Resources  | <b>0</b>        | <b>0</b>            | -            | -            | -            | -            |
| <b>Total for the Programme</b>   | <b>1.080</b>    | <b>159,489</b>      | 167,463.45   | 175,836.62   | 184,628.45   | 193,859.88   |



| '000' Uganda Shillings  | 2020/21         | 2021/22         | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|-----------------|-----------------|---------|---------|---------|---------|
|   | Approved Budget | Proposed Budget |         |         |         |         |
| <b>NDP III Programme: SUSTAINABLE DEVELOPMENT (C) PETROLEUM</b> |                 |                 |         |         |         |         |
| Institutional Coordination                                      |                 |                 |         |         |         |         |
| Upstream  |                 |                 |         |         |         |         |
| Midstream   |                 |                 |         |         |         |         |
| Downstream  |                 |                 |         |         |         |         |
| <b>Total for the Programme</b>                                  |                 |                 |         |         |         |         |

| '000' Uganda Shillings   | 2020/21         | 2021/22         | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|-----------------|-----------------|---------|---------|---------|---------|
|  | Approved Budget | Proposed Budget |         |         |         |         |
| <b>NDP III Programme: SUSTAINABLE DEVELOPMENT (C) URBANIZATION AND PHYSICAL PLANNING</b> |                 |                 |         |         |         |         |
| Urbanization and Physical Planning   | 0.000           |                 |         |         |         |         |
| Housing Development  | 0               |                 |         |         |         |         |
| Institutional Coordination   | 0               |                 |         |         |         |         |
| <b>Total for the Programme</b>   | <b>0.000</b>    |                 |         |         |         |         |

| '000' Uganda Shillings                        | 2020/21         | 2021/22         | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|-----------------|-----------------|---------|---------|---------|---------|
|   | Approved Budget | Proposed Budget |         |         |         |         |
| <b>NDP III Programme: MINERAL DEVELOPMENT</b> |                 |                 |         |         |         |         |
| Sustainable Mining                            | 0               |                 |         |         |         |         |
| Establishment of Mineral Reserves             | 0               |                 |         |         |         |         |

|  |          |  |  |  |  |  |
|--|----------|--|--|--|--|--|
|  |          |  |  |  |  |  |
| Mineral Value Addition                       | 0        |  |  |  |  |  |
| Institutional Strengthening and Coordination | 0        |  |  |  |  |  |
| <b>Total for the Programme</b>               | <b>0</b> |  |  |  |  |  |

|  | 2020/21         | 2021/22            | 2022/23           | 2023/24           | 2024/25           | 2025/26           |
|--|-----------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| <i>'000' Uganda Shillings</i>  | Approved Budget | Proposed Budget    |                   |                   |                   |                   |
| <b>NDP III Programme: PUBLIC SECTOR TRANSFORMATION</b>               |                 |                    |                   |                   |                   |                   |
| Strengthening Accountability for results across the district service | 0.558           | <b>1,084,689</b>   | 1,138,923.45      | 1,195,869.62      | 1,255,663.10      | 1,318,446.26      |
| Government Structures and Systems                                    | Nil             | <b>25,999.702</b>  | -                 | -                 | -                 | -                 |
| Human Resource Management  | 2.996           | <b>732,109.499</b> | -                 | -                 | -                 | -                 |
| Decentralization and Local Economic Development                      | Nil             |                    | 27,299.69         | 28,664.67         | 30,097.91         | 31,602.80         |
| Business Process Reengineering and Information Management            | 0.012           | <b>4,000</b>       | -                 | -                 | -                 | -                 |
| <b>Total for the Programme</b>                                       | <b>3.566</b>    | <b>773,021.581</b> | <b>768,714.97</b> | <b>807,150.72</b> | <b>847,508.26</b> | <b>889,883.67</b> |

| <i>'000' Uganda Shillings</i> | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|-------------------------------|---------|---------|---------|---------|---------|---------|
|-------------------------------|---------|---------|---------|---------|---------|---------|

|  | Approved Budget | Proposed Budget |                   |                   |                   |                   |
|--|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|
| <b>NDP III Programme:<br/>INTEGRATED<br/>TRANSPORT<br/>INFRASTRUCTURE AND<br/>SERVICES PROGRAMME</b> |                 |                 |                   |                   |                   |                   |
| Infrastructure Development   | 0               | 300,321         | 315,337.05        | 331,103.90        | 347,659.10        | 365,042.05        |
| Office operations  | 0               | 300,000         | 315,000.00        | 330,750.00        | 347,287.50        | 364,651.88        |
| Transport Planning   | 0               | 211,711         | 222,296.55        | 233,411.38        | 245,081.95        | 257,336.04        |
| Land Use and Transport Demand  | 0               | 0               | -                 | -                 | -                 | -                 |
| Monitoring and Evaluation  | 0               | 0               | -                 |                   |                   |                   |
| Institutional Coordination   |                 |                 | -                 | -                 | -                 | -                 |
| <b>Total for the Programme</b>   |                 | <b>812,032</b>  | <b>852,633.60</b> | <b>895,265.28</b> | <b>940,028.54</b> | <b>987,029.97</b> |

|  | 2020/21         | 2021/22         | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|-----------------|-----------------|---------|---------|---------|---------|
| <b>'000' Uganda Shillings</b>                                | Approved Budget | Proposed Budget |         |         |         |         |
| <b>NDP III Programme:<br/>PRIVATE SECTOR<br/>DEVELOPMENT</b> |                 |                 |         |         |         |         |
| Enabling Environment for Private Sector Development          |                 |                 |         |         |         |         |
| Unlocking Investment and Private Sector Potential            |                 |                 |         |         |         |         |

|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|
| Strengthening Private Sector Institutional and Organizational Capacity |  |  |  |  |  |  |
| <b>Total for the Programme</b>   |  |  |  |  |  |  |

|  | 2020/21         | 2021/22         | 2022/23   | 2023/24   | 2024/25   | 2025/26    |
|--|-----------------|-----------------|-----------|-----------|-----------|------------|
| <i>'000' Uganda Shillings</i>                  | Approved Budget | Proposed Budget |           |           |           |            |
| <b>NDP III Programme: REGIONAL DEVELOPMENT</b> |                 |                 |           |           |           |            |
| Production and productivity(Trade)             |                 | <b>5,000</b>    | 5,250.00  | 5,512.50  | 5,788.13  | 6,077.53   |
| Infrastructure Development (Admin block)       |                 | <b>80,000</b>   | 84,000.00 | 88,200.00 | 92,610.00 | 97,240.50  |
| Capacity Building of Leaders                   |                 |                 |           |           |           |            |
| Institutional Coordination                     |                 |                 |           |           |           |            |
| <b>Total for the Programme</b>                 |                 | <b>85,000</b>   | 89,250.00 | 93,712.50 | 98,398.13 | 103,318.03 |

|   | 2020/21         | 2021/22         | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|-----------------|-----------------|---------|---------|---------|---------|
| <i>'000' Uganda Shillings</i>                             | Approved Budget | Proposed Budget |         |         |         |         |
| <b>NDP III Programme: DEVELOPMENT PLAN IMPLEMENTATION</b> | -               | -               |         |         |         |         |

|  |  |                |                   |                   |                   |                   |
|--|--|----------------|-------------------|-------------------|-------------------|-------------------|
| Development Planning, Research, Statistics and Monitoring and Evaluation |  | 39,000         | 40,950.00         | 42,997.50         | 45,147.38         | 47,404.74         |
| Resource Mobilization and Budgeting                                      |  | 20,000         | 21,000.00         | 22,050.00         | 23,152.50         | 24,310.13         |
| Accountability Systems & Service Delivery.                               |  | 112,831        | 118,472.55        | 124,396.18        | 130,615.99        | 137,146.79        |
| <b>Total for the Programme</b>   |  | <b>171,831</b> | <b>180,422.55</b> | <b>189,443.68</b> | <b>198,915.86</b> | <b>208,861.65</b> |

| <i>'000' Uganda Shillings</i>                    | 2020/21         | 2021/22         | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|-----------------|-----------------|---------|---------|---------|---------|
|  | Approved Budget | Proposed Budget |         |         |         |         |
| <b>NDP III Programme: DIGITAL TRANSFORMATION</b> | -               | -               |         |         |         |         |
| ICT Infrastructure                               | n/a             |                 |         |         |         |         |
| Enhance use of ICT in national development       | n/a             |                 |         |         |         |         |
| Research, Innovation and ICT skill development   | n/a             |                 |         |         |         |         |
| Increase the ICT human resource capital          | n/a             |                 |         |         |         |         |
| <b>Total for the Programme</b>                   | <b>n/a</b>      |                 |         |         |         |         |

| <i>'000' Uganda Shillings</i>            | 2020/21         | 2021/22         | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|-----------------|-----------------|---------|---------|---------|---------|
|  | Approved Budget | Proposed Budget |         |         |         |         |
| <b>NDP III Programme: MANUFACTURING</b>  |                 |                 |         |         |         |         |
| Manufacturing Supporting Infrastructure  |                 |                 |         |         |         |         |
| Enhanced Exports and Import Substitution |                 |                 |         |         |         |         |
| Legal and Institutional Framework        |                 |                 |         |         |         |         |
| <b>Total for the Programme</b>           |                 |                 |         |         |         |         |

| <b>'000' Uganda Shillings</b>                        | <b>2020/21</b>         | <b>2021/22</b>         | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
|--|------------------------|------------------------|----------------|----------------|----------------|----------------|
|  | <b>Approved Budget</b> | <b>Proposed Budget</b> |                |                |                |                |
| <b>NDP III Programme:<br/>TOURISM DEVELOPMENT</b>    |                        |                        |                |                |                |                |
| Marketing and Promotion                              |                        | 39,700                 | 41,685.00      | 43,769.25      | 45,957.71      | 48,255.60      |
| Infrastructure, Product Development and Conservation |                        |                        |                |                |                |                |
| Regulation and Skills Development                    |                        |                        |                |                |                |                |
| <b>Total for the Programme</b>                       |                        | <b>39,700</b>          | 41,685.00      | 43,769.25      | 45,957.71      | 48,255.60      |
|  |                        |                        |                |                |                |                |

| <b>'000' Uganda Shillings</b>   | <b>2020/21</b>         | <b>2021/22</b>         | <b>2022/23</b>   | <b>2023/24</b>   | <b>2024/25</b>   | <b>2025/26</b>   |
|---|------------------------|------------------------|------------------|------------------|------------------|------------------|
|   | <b>Approved Budget</b> | <b>Proposed Budget</b> |                  |                  |                  |                  |
| <b>NDP III Programme:<br/>INNOVATION, TECHNOLOGY TRANSFER AND DEVELOPMENT</b> |                        |                        |                  |                  |                  |                  |
| Science Research and Development  |                        | 15,255                 | 16,017.75        | 16,818.64        | 17,659.57        | 18,511.12        |
| Biosciences Development   |                        |                        |                  |                  |                  |                  |
| Innovation and Technopreneurship  |                        |                        |                  |                  |                  |                  |
| STEI Institutional and Human Resource Capacity Development                    |                        |                        |                  |                  |                  |                  |
| General Administration, Finance and Planning                                  |                        |                        |                  |                  |                  |                  |
| <b>Total for the Programme</b>  |                        | <b>15,255</b>          | <b>16,017.75</b> | <b>16,818.64</b> | <b>17,659.57</b> | <b>18,511.12</b> |

| <b>'000' Uganda Shillings</b>                         | <b>2020/21</b>         | <b>2021/22</b>         | <b>2022/23</b> | <b>2023/24</b> | <b>2024/25</b> | <b>2025/26</b> |
|---|------------------------|------------------------|----------------|----------------|----------------|----------------|
|   | <b>Approved Budget</b> | <b>Proposed Budget</b> |                |                |                |                |
| <b>NDP III Programme:<br/>GOVERNANCE AND SECURITY</b> |                        |                        |                |                |                |                |
| Democratic Processes                                  |                        |                        |                |                |                |                |
| Security  |                        |                        |                |                |                |                |

|                                   |  |  |  |  |  |  |
|-----------------------------------|--|--|--|--|--|--|
| Access to Justice                 |  |  |  |  |  |  |
| Policy and Legislation            |  |  |  |  |  |  |
| Accountability                    |  |  |  |  |  |  |
| Refugees and Migration Management |  |  |  |  |  |  |
| Institutional Coordination        |  |  |  |  |  |  |
| <b>Total for the Programme</b>    |  |  |  |  |  |  |

|  | 2020/21         | 2021/22         | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|-----------------|-----------------|---------|---------|---------|---------|
| <i>'000' Uganda Shillings</i>                                | Approved Budget | Proposed Budget |         |         |         |         |
| <b>NDP III Programme:<br/>SUSTAINABLE ENERGY DEVELOPMENT</b> |                 |                 |         |         |         |         |
| Generation   |                 |                 |         |         |         |         |
| Transmission   |                 |                 |         |         |         |         |
| Distribution   |                 |                 |         |         |         |         |
| Institutional Coordination                                   |                 |                 |         |         |         |         |
| <b>Total for the Programme</b>                               |                 |                 |         |         |         |         |

## **V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

| <b>Sub Programme : Agricultural Production and Productivity</b>   |
|---|
| <b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Strengthen the agricultural extension system</li> <li>2. Operationalizes agricultural extension system</li> <li>3. Scale-up innovative extension models such as nucleus farmers in all agro ecological zones</li> <li>4. Recruit and facilitate agricultural extension workers up to parish level</li> <li>5. Increase access and use of water for agricultural production</li> </ol> |

| 6. Increase access to and use of agricultural mechanization             |   |   |   |                                      |
|---|---|---|---|--------------------------------------|
| 7. Develop human capacity for management of pests, vectors and diseases |   |   |   |                                      |
|   | <b>Planned Outputs (e.g.)_ Type</b>   | <b>Budget Requirement<br/>FY 2021/22<br/>(Ushs '000')</b> | <b>MTEF Allocation<br/>FY 2021/22<br/>(Ushs. '000')</b> | <b>Funding Gap<br/>(Ushs. '000')</b> |
| 1   | 1 Goat farms constructed  | 11,000  | 11,000  | 0                                    |
| 2   | 1 Model fish farms constructed  | 5,500   | 5,500   | 0                                    |
| 3   | 1 Hutchery for Poultry Farm   | 22,000  | 22,000  | 0                                    |
| 4   | 4 Quarterly monitoring on demo and multiplication garden establishment                                | 2,000   | 2,000   | 0                                    |
| 5   | 300 Farmers trained and sensitized to increased production volumes of priority enterprises            | 40,000  | 40,000  | 0                                    |
| 6   | X Trainings of x farmers ( X per parish) on using improved seed for oil production                    |   |   | 0(VOIP)                              |
| 7   | X Farmers and X agro input dealers reached by production staff through trainings and visits on safe u |   | 0   |                                      |
| 8   | Quarterly disease and pests surveillance conducted  |   | 0   |                                      |
| 9   | Quarterly enterprise based platforms conducted  |   | 0   |                                      |
| 1   | Sensitization of farmers to form groups for enrollment to have farmer groups.                         | 180,000   | 180,000   | 0                                    |
| 1   | Farmer groups identified and mobilized  | 50,000  | 50,000  | 0                                    |
| 1   | Supporting farmer groups to register  | 50,000  | 50,000  | 0                                    |
| 1   | Training of farmer groups   | 190,000   | 190,000   | 0                                    |
| 1   | Supervision and monitoring of ACDP activities.  | 10,000  | 10,000  | 0                                    |
| 1   | Payment to Community facilitators under ACDP  |   | 0   |                                      |
| 1   | 2 Radio talk show Programs and 4 spot messages run to create awareness                                | 6,000   | 6,000   | 0                                    |
| 1   | X Modern tsetse-trypanosomiasis control traps procur  |   | 0   | 0                                    |
| 1   | 8 KTB Hives procured, baited and installed  | 25,000  | 25,000  | 0                                    |
| 1   | 1 Fish breeding Hatchery  | 10,000  | 10,000  | 0                                    |



|   |  |             |                      |   |
|---|--|-------------|----------------------|---|
| 2 | X Farmers and staff facilitated to make a study tour of HE the President's farm.   |             | 0                    | 0 |
| 2 | X Boran bulls procured for pilot cross breeding for beef production with local cattle.   |             | 0                    | 0 |
| 2 | Procure 5 spray pumps, electric/motorized and held demonstrations on control of pests and diseases in the district.  | 16,355,220  | 16,355,220           | 0 |
| 2 | Beneficiaries for Government programmes like OWC, EMYOGA and Four Acre Model identified and trained to properly manage the selected livestock enterprises throughout the district. |             | 0                    | 0 |
| 2 | Sensitization and training of parent groups on nutrition education   | 84,000      | 84,000               | 0 |
| 2 | Establishment of demonstration/ multiplication gardens in schools and communities of the district.   | 60,000      | 60,000               | 0 |
| 2 | Training of extension staff on nutrition education   | 50,000      | 50,000               | 0 |
| 2 | Wages paid   | 594,629.699 | 594,629.699          | 0 |
| 2 | <b>Total</b>   |             | <b>1,453,324.950</b> |   |

**Sub Programme : Storage, Agro-Processing and Value addition**

**Interventions:**

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
2. Improve skills and competencies of agricultural labour force at technical and managerial levels in post-harvest handling, storage and value addition

|    | <b>Planned Outputs (e.g)_ Type</b>  | <b>Budget Requirement FY 2021/22 (Ushs '000')</b> | <b>MTEF Allocation FY 2021/22 (Ushs. '000')</b> | <b>Funding Gap (Ushs. '000')</b> |
|----|---|---|---|----------------------------------|
| 1. | Farmers trained and sensitized on post-harvest losses priority Commodities. | 5,000   | 5,000   | 0                                |
|    | Value addition and branding of bee products (honey, wax, propolis)          |   | 0   |                                  |
|    | X Storage facilities constructed  |   | 0   |                                  |
|    | X Joint meeting of value addition actors                                    |   | 0   |                                  |
|    | X Agro processors reached by extension workers through trainings and visits |   | 0   |                                  |

|  |   |  |              |  |
|--|---|--|--------------|--|
|  | X Women trained on Cassava preservation, value addition, branding and marketing   |  | 0            |  |
|  | X Vacuum sealers plus accessories procured  |  | 0            |  |
|  | X Fishers trained in Post-Harvest Handling  |  | 0            |  |
|  | X Dairy, poultry, goat and pig farmer group leaders sensitized at the district headquarters on importance of bulk procurement of inputs, storage and distribution |  | 0            |  |
|  | X Small scale livestock feed production unit established in Namutumba.  |  | 0            |  |
|  | X Poultry egg incubator procured and installed to promote poultry production in the district  |  | 0            |  |
|  | Livestock slaughter slab fenced and pending payment made.   |  | 0            |  |
|  | X Livestock traders in the district sensitized on Relevant laws and licensed.   |  | 0            |  |
|  | <b>Total</b>  |  | <b>5,000</b> |  |

#### **Sub Programme : Agricultural Financing**

##### **Interventions:**

1. Increase the pool of funds available for agricultural lending including women, youths and rural populations

|  | <b>Planned Outputs (e.g)_ Type</b>  | <b>Budget Requirement<br/>FY 2021/22<br/>(Ushs '000')</b> | <b>MTEF Allocation<br/>FY 2021/22<br/>(Ushs. '000')</b> | <b>Funding G<br/>(Ushs. '000')</b> |
|--|---|---|---|------------------------------------|
|  | X Farmers linked to agricultural financing institution  |   |   |                                    |
|  | X Livestock farmers sensitized on importance of taking up agricultural insurance to safeguard their livestock business. |   |   |                                    |

#### **Sub Programme : Agro-Industrialization programme coordination and management**

##### **Interventions:**

1. Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

|  | <b>Planned Outputs (e.g)_ Type</b>   | <b>Budget Requirement<br/>FY 2021/22<br/>(Ushs '000')</b> | <b>MTEF Allocation<br/>FY 2021/22<br/>(Ushs. '000')</b> | <b>Funding Gap<br/>(Ushs. '000')</b> |
|--|--|---|---|--------------------------------------|
|  | Staff supervised, monitored and coordinated for service delivery   | 10,971.239  | 10,971.239  | 0                                    |
|  | X Quarterly consultative meetings with MAAIF and other government agencies held  | 0   | 0   | 0                                    |
|  | X service delivery review meetings conducted   |   | 0   |                                      |
|  | X joint stakeholders meetings conducted quarterly  |   | 0   |                                      |
|  | X joint monitoring visits conducted quarterly  |   | 0   |                                      |
|  | X crop staff backstopped on crop related issues  |   | 0   |                                      |
|  | At least X national and X district workshops/seminars attended by HLG & LLG crop staff   |   | 0   |                                      |
|  | Crop office operations supported (internet, airtime, tea, stationery, fuel)  |   | 0   |                                      |
|  | X crop sector reports developed and submitted to MAAIF   |   | 0   |                                      |
|  | X motor cycles serviced and maintained (crop sector)   |   | 0   |                                      |
|  | X laptops and one X printer procured   |   | 0   |                                      |
|  | X biannual consultative multi stakeholders innovation platform meetings conducted  |   | 0   |                                      |
|  | X vehicles repaired and maintained   |   | 0   |                                      |
|  | X motorcycles procured   | 15,000  | 15,000  | 0                                    |
|  | Office operations supported (electricity, internet, water, sanitary materials, office compound maintenance, tea, stationery, fuel) | 192,037.812   | 192,037.812   | 0                                    |
|  | Office cabinet procured  |   | 0   |                                      |
|  | X monitoring sessions for entomology activities conducted  | 0   | 0   | 0                                    |
|  | X entomology Reports submitted to MAAIF  |   | 0   |                                      |
|  | Motorcycles maintained and serviced  | 0   | 0   | 0                                    |
|  | Conducting a Multi-Stakeholder Platform - X persons  |   | 0   |                                      |

|  |  |   |   |   |
|--|--|---|---|---|
|  | Fish farmers and Fisher's Profiling - X farmers, X associations, X fishers   |   | 0 |   |
|  | X Motorcycle repairs   |   | 0 |   |
|  | Monitoring and surveillance of Fisheries Resources – X times   |   | 0 |   |
|  | Holding fishers dialogue on Responsible Fisheries – X  |   | 0 |   |
|  | Supervision of Fisheries Activities - X times  |   | 0 |   |
|  | At least X fisheries sector reports produced   |   | 0 |   |
|  | X procurement report produced by Procurement Officer on fisheries sector   |   | 0 |   |
|  | X information report produced by Information Officer   |   | 0 |   |
|  | Support to X procurement staff (travel & airtime)  |   | 0 |   |
|  | Motorcycles and vehicles allocated to serviced and repaired to facilitate extension service delivery.  |   | 0 |   |
|  | Routine farm visits conducted by 09 Sub county veterinary staff backed up by three District vet staff and sick livestock treated and farmers in all 10 LLGs given appropriate livestock production advice and quarterly livestock enterprise profiles made . | 0 | 0 | 0 |
|  | Quarterly supervision and monitoring of veterinary activities conducted and activity implementation Guide  | 0 | 0 | 0 |
|  | Office Laptop, printer and aneroid supported device procured for data capture and dissemination  |   | 0 |   |
|  | Office computers, furniture and printer repaired and serviced.   |   | 0 |   |
|  | The Annual Veterinary Symposium and Continued Veterinary Training attended by the PVO, SVO and the AHO   |   | 0 |   |
|  | The National, regional and local agricultural seminars and workshops attended by the PVO, SVO, AHO and Sub county vet staff to acquire recent veterinary skills and knowledge.,  |   | 0 |   |
|  | 12 monthly, 4 quarterly and one annual veterinary Reports prepared and submitted to relevant offices for sharing with stakeholders.  |   | 0 |   |

|  |  |  |                    |  |
|--|--|--|--------------------|--|
|  | Multi-sectoral stakeholder innovation platform held and innovation ideas shared and discussed.                     |  | 0                  |  |
|  | X veterinary quarterly sector review meetings held salient features in the sector discussed and way forward paved. |  |                    |  |
|  | <b>Total</b>   |  | <b>218,009.051</b> |  |

### Sub Programme : Education and Skills Development

#### Interventions:

1. Institutionalize training of ECD caregivers at public PTCs and enforce the regulatory and quality assurance system of ECD standards
2. Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards
3. Implement an integrated ICT enabled teaching, school level inspection and supervision

|    | <b>Planned Outputs</b>  | <b>Budget Requirement<br/>FY 2021/22<br/>(Ushs '000')</b> | <b>MTEF Allocation<br/>FY 2021/22<br/>(Ushs. '000')</b> | <b>Funding Gap<br/>(Ushs. '000')</b> |
|----|---|---|---|--------------------------------------|
| 1. | Wages and Salaries for all staff paid   | 11,283,742.610  | 11,283,742.610  | 0                                    |
| 2. | Capitation paid for both primary secondary schools and Skills Development                         | 2,543,744.438   | 2,543,744.438   | 0                                    |
| 3. | In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework | 0   | 0   | 0                                    |
| 4. | All primary and secondary school head teachers trained in ICT                                     | 0   | 0   | 0                                    |
| 6. | Classroom blocks constructed at 3 lagging schools   | 195,000   | 195,000   | 0                                    |
| 8. | Renovation of 4 classrooms  | 70,000  | 70,000  | 0                                    |
| 9. | 10 stance lined pit latrines constructed at viably selected primary schools                       | 44,000  | 44,000  | 0                                    |

|     |  |            |                       |   |
|-----|--|------------|-----------------------|---|
| 10. | Investment servicing                             | 0          | 0                     | 0 |
| 11. | 300 desks supplied to classroom blocks           | 67,752.689 | 67,752.689            | 0 |
| 12. | EIA Reports                                      | 2,000      | 2,000                 | 0 |
| 13. | Engineering B.O.Qs and Supervision reports       | 3,000      | 3,000                 | 0 |
| 14. | Social Safe guard reports                        | 3,000      | 3,000                 | 0 |
| 15. | Habitable and conducive working environment      | 0          | 0                     | 0 |
| 16. | Office operations                                | 0          | 0                     | 0 |
| 17. | Sub County support towards Education Development | 98,124     | 98,124                | 0 |
| 18. | Support to PLE                                   | 18,000     | 18,000                | 0 |
|     | <b>Total</b>                                     |            | <b>14,328,363.737</b> |   |

**Sub Programme : POPULATION HEALTH, SAFETY AND MANAGEMENT (bold) (NPA)\_ Type**

**Interventions:**

1. Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, Tuberculosis, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach Increase access to immunization against childhood diseases
2. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma
3. Ensure adequate human resources for health at all levels, with special focus on specialized and supplementary specialized human resources
4. Expand geographical access
5. Avail affordable medicine and health supplies including promoting local production of medicines (including complementary medicine)
6. Undertake continuous training and capacity building for in-service health workers
7. Develop and implement service and service delivery standards targeting lower middle-income standards
8. Improve maternal, adolescent and child health services at all levels of care
9. Strengthen governance, management and effectiveness of the health sector at all levels
10. Invest in effective management of the entire WASH value chain segments such as containment, emptying, transportation, treatment, safe reuse or disposal
11. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information
12. Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups
13. Promote physical health activities and behavioral change across all categories of the population

| 14. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using a multisectoral approach |  |   |   |                                  |
|--|--|---|---|----------------------------------|
|  | <b>Planned Outputs (e.g)_ Type</b>   | <b>Budget Requirement FY 2021/22 (Ushs '000')</b> | <b>MTEF Allocation FY 2021/22 (Ushs. '000')</b> | <b>Funding Gap (Ushs. '000')</b> |
| 1  | Payment made to all staff  | 2,162,563.656                                     | 2,162,563.656                                   | 0                                |
| 2.   | Child and maternal nutrition enhanced through enhanced health education and promotion at all the Health facilities in the District | 431,131.698                                       | 431,131.698                                     | 0                                |
| 3.   | Provision of RUTF to the malnourished children   | 4,000   | 4,000   | 0                                |
| 4.   | Child growth monitored at schools and all the health facilities and continuous health Education                                    | 60,000  | 60,000  | 0                                |
| 5.   | All children fully immunized by one year   | 100,000   | 100,000   | 0                                |
| 6.   | Health facilities providing adolescent friendly services in all the HC IIIs and HC IV  |   | 0   |                                  |
| 7.   | Recruit and train youth VHT to include at least 1 VHT per village in the District  | 2,000   | 2,000   | 0                                |
| 8.   | Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases to Y%                              | 4,000   | 4,000   | 0                                |
| 9.   | Reduced morbidity and mortality due to Neglected Tropical Diseases to Y%   | 0   | 0   | 0                                |
| 10.  | Epidemic diseases timely detected and controlled within 24 hours of outbreak   |   | 0   |                                  |
| 11.  | Preventive programs for NCDs implemented   |   | 0   |                                  |
| 12.  | Human resources recruited to fill vacant posts at least up to 80% staffing norms   |   | 0   |                                  |
| 13.  | Human resources wage paid timely of the health workers   |   | 0   |                                  |
| 14.  | E-personnel performance management, monitoring and reporting system updated and functional   |   | 0   |                                  |
| 15.  | Health Center IIIs constructed in the Sub Counties that do not have any health facility  |   | 0   |                                  |
| 16.  | HC IIIs to HC IIIs upgraded in sub counties that do not have HCIIIs i.e. in the sub counties of Namutumba.                         | 500,000   | 0   | 500,000                          |
| 17.  | HCs rehabilitated/expanded/operationalized   | 220,969   | 220,969   | 0                                |

|     |   |         |         |   |
|-----|---|---------|---------|---|
| 18. | Increased coverage of health workers accommodations to accommodate at least Y% of the current staff in post                     |         | 0       |   |
| 19. | Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment                           |         | 0       |   |
| 20. | Timely Ordering and quantification of medicines for all the health facilities   | 2,000   | 2,000   | 0 |
| 21. | On job mentorships for health workers and regular CMEs conducted at the Government health facilities                            | 10,000  | 10,000  | 0 |
| 22. | One Uganda National Minimum Health Care Package(UMNHCP) implemented in all health facilities based on the Level                 |         | 0       |   |
| 23. | Functional Quality of Care Assessment program and CQI Committees at all levels mainly in the HCIIIs, HC IV                      | 2,000   | 2,000   | 0 |
| 24. | One annual client satisfaction surveys undertaken   |         | 0       |   |
| 25. | Governance and management structures formed and functional mainly the HUMCs and refresher trainings                             | 1,000   | 1,000   | 0 |
| 26. | Partnerships and multi- Sectoral networks established and strengthened through conducting four quarterly stakeholder meetings   |         | 0       |   |
| 27. | Comprehensive District Health Plans developed for the District, HCIIIs, HCIIIs, HC IV   | 1,000   | 1,000   | 0 |
| 28. | Sector performance monitored and evaluated  |         | 0       |   |
| 29. | Increased access to inclusive sanitation and hygiene services in rural areas that is in the town council.                       |         | 0       |   |
| 30. | Increased access to inclusive sanitation and hygiene services in urban areas  |         | 0       |   |
| 31. | Increased access to Sexual and Reproductive Health services and age appropriate information in the government health facilities | 5,000   | 5,000   | 0 |
| 32. | Hunger and malnutrition reduced to y%   |         | 0       |   |
| 33. | Neglected Tropical Diseases   | 114,722 | 114,722 |   |
| 34. | HIV and AIDS mobilized and their management streamlined for efficient utilization and   | 1,000   | 1,000   | 0 |



|  |  |  |                  |                |
|--|--|--|------------------|----------------|
|  | accountability for all the government health facilities. |  |                  |                |
|  | <b>Total</b>   |  | <b>3,121,387</b> | <b>500,000</b> |

**Sub programme :Gender & Social Protection**

**Interventions:**

1. Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship Programmes, business centres
2. Scale up Gender Based Violence (GBV) prevention and response interventions at all levels
3. Reform and strengthen youth employment policies and programmes towards a demand driven approach

|    | <b>Planned Outputs (e.g)_ Type</b>                             | <b>Budget Requirement FY 2021/22 (Ushs '000')</b> | <b>MTEF Allocation FY 2021/22 (Ushs. '000')</b> | <b>Funding Gap (Ushs. '000')</b> |
|----|--|---|---|----------------------------------|
| 1. | GBV dialogues conducted  |   | <b>0</b>  |                                  |
| 2. | Gender mainstreaming trainings conducted                       | 4,000   | 4,000   | 0                                |
| 3. | Gender and equity workshops conducted                          |   | 0   |                                  |
| 4. | Dissemination of gender related materials in all sub counties  |   | 0   |                                  |
| 5. | Work places inspected  | 2,000   | 2,000   | 0                                |
| 6. | Y% or more labor disputes handled and settled                  |   | 0   |                                  |
| 7. | Parents sensitized on importance of keeping children in school | 4,000   | 4,000   | 0                                |
| 8. | Parents sensitized on child labour                             |   | 0   |                                  |
|    | <b>Total</b>   |   | <b>10,000</b>                                   |                                  |

**Sub Programme :Community Sensitizations and Empowerment**

**Interventions:**

1. Implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

|    | <b>Planned Outputs (e.g)_ Type</b>       | <b>Budget Requirement FY 2021/22 (Ushs '000')</b> | <b>MTEF Allocation FY 2021/22 (Ushs. '000')</b> | <b>Funding Gap (Ushs. '000')</b> |
|----|--|---|---|----------------------------------|
| 1. | Community Empowerment groups established | 581,000   | 581,000   | 0                                |

|    |  |         |                |          |
|----|--|---------|----------------|----------|
| 2. | Empowerment Functional Adult Literacy trainers       | 8,000   | 8,000          | 0        |
| 3. | Community Empowerment groups saving                  |         | 0              | 0        |
| 4. | District OVC Coordination meetings held              |         | 0              | 0        |
| 5. | OVC service provider sensitization meeting conducted |         | 0              | 0        |
| 6. | Timely payment of salaries                           | 107,000 | 107,000        | 0        |
| 7. | Office operations                                    | 17,000  | 17,000         | 0        |
|    | <b>Total</b>   |         | <b>713,000</b> | <b>0</b> |

**Sub programme :Strengthening Institutional Support**

**Interventions:**

1. Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population
2. Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level
3. Institutionalize cultural, religious and other non-state actors in community development initiatives

|  | <b>Planned Outputs (e.g)_ Type</b>                  | <b>Budget Requirement FY 2021/22 (Ushs '000')</b> | <b>MTEF Allocation FY 2021/22 (Ushs. '000')</b> | <b>Funding Gap (Ushs. '000')</b> |
|--|---|---|---|----------------------------------|
|  | Monitoring of Women groups formed accessing funding | 28,596  | 28,596  | 0                                |
|  | Women & Executive \Council Meetings Held            | 4,000   | 4,000   | 0                                |
|  | Operations of Women Councils                        | 1,200   | 1,200   | 0                                |
|  | Monitoring of PWD formed and accessing Fun          | 2,000   | 2,000   | 0                                |
|  | PWD & Executive Council meetings                    | 4,000   | 4,000   | 0                                |
|  | Operations of PWD & Executive Council               | 1,200   | 1,200   | 0                                |
|  | User management committees in Place                 |   | 0   |                                  |
|  | Executive and Council elderly meetings              | 1,200   | 1,200   | 0                                |
|  | Youth and Executive Council meetings                | 4,000   | 4,000   | 0                                |
|  | Elderly/and PWD projects                            | 8,584   | 8,584   |                                  |
|  | <b>Total</b>  |   | <b>54,780</b>                                   |                                  |

**Sub Programme :Civic Education and Mindset Change**

**Interventions:**

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.

|    | <b>Planned Outputs (e.g)_ Type</b>                      | <b>Budget Requirement FY 2021/22 (Ushs '000')</b> | <b>MTEF Allocation FY 2021/22 (Ushs. '000')</b> | <b>Funding Gap (Ushs. '000')</b> |
|----|---|---|---|----------------------------------|
| 1. | OVC Social inquiries conducted                          |   |   |                                  |
| 2. | Cases received, handled and settled (Probation)         | 7,000   | 7,000   | 0                                |
| 3. | Child protection workers sensitized on child protection |   |   |                                  |
|    | Community outreaches on teenage pregnancy done          |   |   |                                  |
|    | <b>Total</b>  |   | <b>7,000</b>                                    |                                  |

**Sub Programme :Multi-purpose Adequate and Reliable Quality Fresh Water Resources**

**Interventions:**

1. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements
2. Develop and implement integrated catchment management plans for water resources catchment areas

|    | <b>Planned Outputs</b>  | <b>Budget Requirement FY 2021/22 (Ushs '000')</b> | <b>MTEF Allocation FY 2021/22 (Ushs. '000')</b> | <b>Funding Gap (Ushs. '000')</b> |
|----|---|---|---|----------------------------------|
| 1. | 24 Deep wells drilled in all the sub counties                             | 610,683.783                                       | 610,683.399                                     | 0                                |
| 2. | Solar powered mini piped water scheme designed and constructed/installed. | 70,000  | 70,000  | 0                                |
| 3. | Deep wells rehabilitated in all sub counties                              | 85,000  | 85,000  | 0                                |
| 4. | Catchment and Water source protection                                     | 25,000  | 25,000  | 0                                |
| 5. | Making piped water connection and tank                                    | 15,000  | 15,000  | 0                                |
| 6. | Construction of 4 stance lined pit latrine                                | 30,000  | 30,000  | 0                                |
| 7. | Water quality tests conducted on water sources                            | 25,000  | 25,000  | 0                                |
| 8. | Monitoring, Supervision and feasibility                                   | 30,000  | 30,000  | 0                                |
| 9. | Hygiene and sanitation campaigns conducted                                | 19,801.980  | 19,801.980                                      | 0                                |

|   |   |  |   |                                  |
|---|---|--|---|----------------------------------|
| 10.   | Office operations and software  | 78,383   | 78,383.365                                      | 0                                |
| 11.   | Timely monthly payment of salaries to staff.  | 40,000   | 40,000  | 0                                |
|   | <b>Total</b>  |  | <b>1,028,868.744</b>                            | 0                                |
| <b>Sub Programme :Degraded forest and wetland areas restored</b>  |   |  |   |                                  |
| <b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas</li> <li>2. Promote rural and urban plantation development and tree planting including the local and indigenous species</li> <li>3. Develop wetland management plans to support gazetted and demarcation of existing wetlands</li> <li>4. Restore the natural integrity of degraded wetlands to their ecological functionality</li> <li>5. Integrate environmental management in all disaster and refugee response interventions</li> <li>6. Improve the management of districts and private forests</li> <li>7. Assure a significant survival rate of planted tree seedlings</li> </ol> |   |  |   |                                  |
|   | <b>Planned Outputs</b>  | <b>Budget Requirement<br/>FY 2021/22 (Ushs. '000')</b> | <b>MTEF Allocation FY 2021/22 (Ushs. '000')</b> | <b>Funding Gap (Ushs. '000')</b> |
| 1.  | Natural resource management plans for catchment areas developed and implemented   | 2,000  | 2,000   | 0                                |
| 2.  | Degraded wetland demarcated and restored  | 6,000  | 6,000   | 0                                |
| 3.  | One woodlot at a government school  |  | 0   |                                  |
| 4.  | All development projects screened for environmental compliance and management plans for their sustainable implementation developed          | 500  | 500   | 0                                |
| 5.  | Compliance monitoring and inspections on all development projects for environmental and climate change compliance conducted in the district | 500  | 500   | 0                                |
| 6.  | Community environmental awareness meetings conducted  | 3,180  | 3,180   | 0                                |

|   |  |  |   |                                      |
|---|--|--|---|--------------------------------------|
| 7.  | All projects screened for climate change resilience                              | 6,000  | 6,000   | 0                                    |
| 8.  | Climate change and vulnerability assessment in government institutions conducted | 2,000  | 2,000   | 0                                    |
| 9.  | Impact of climate change and disaster risks on vulnerable groups assessed        | 4,000  | 4,000   | 0                                    |
| 10.   | Disaster assessment in all S/Cs in the district conducted and DDMP updated       | 5,000  | 5,000   | 0                                    |
| 11.   | Disasters in each location identified and located on a map for action            | 4,000  | 4,000   | 0                                    |
| 12.   | Timely payment of staff salaries   | 92,000   | 92,000  | 0                                    |
|   | <b>Total</b>   |  | <b>125,180</b>                                  |                                      |
| <b>Sub Programme :Land Management</b>   |  |  |   |                                      |
| <b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Complete the rollout and integration of the Land Management Information System with other systems</li> <li>2. Promote land consolidation, titling and banking</li> <li>3. Promote integrated land use planning</li> </ol> |  |  |   |                                      |
|   | <b>Planned Outputs</b>   | <b>Budget Requirement<br/>FY 2021/22 (Ushs. '000')</b> | <b>MTEF Allocation FY 2021/22 (Ushs. '000')</b> | <b>Funding Gap<br/>(Ushs. '000')</b> |
| 1.  | Government institution surveyed, demarcated and titled                           |  |   |                                      |
| 3.  | Land board members training on land use and management conducted at District HQs |  |   |                                      |
| 4.  | Private surveys supervised and monitored in the sub counties of the district     |  |   |                                      |
| 5.  | Subsidized surveys and titles conducted  |  |   |                                      |

|    |  |  |  |  |
|----|--|--|--|--|
| 6. | Recruitment of a senior land officer   |  |  |  |
| 7. | Awareness community meeting conducted on land tenure and land use management |  |  |  |

| Sub Programme :Urbanization and Physical Planning   |   |  |   |                              |
|---|---|--|---|------------------------------|
| <b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</li> <li>2. Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</li> </ol> |   |  |   |                              |
|   | Planned Outputs   | Budget Requirement<br>FY 2021/22 (Ushs<br>'000') | MTEF Allocation FY<br>2021/22 (Ushs. '000') | Funding Gap<br>(Ushs. '000') |
| 1.  | One physical development plan for Magada Trading center.        | 34,309   | 34,309                                      | 0                            |
| 2.  | Implementation of detailed plan for Magada Trading center done. |  |   | 0                            |
|   | <b>Total</b>  |  | <b>34,309</b>                               |                              |

| Sub Programme :Institutional Coordination   |                                  |  |   |                              |
|---|----------------------------------|--|---|------------------------------|
| <b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Develop and implement environmental and social management plan</li> </ol> |                                  |  |   |                              |
|   | Planned Outputs                  | Budget Requirement<br>FY 2021/22 (Ushs<br>'000') | MTEF Allocation FY<br>2021/22 (Ushs. '000') | Funding Gap<br>(Ushs. '000') |
| 1.  | Environmental compliance reports |  |   |                              |

| Sub Programme :Sustainable Mining |  |  |  |  |
|-----------------------------------|--|--|--|--|
| <b>Interventions:</b>             |  |  |  |  |

|  |                                    |   |   |                                      |
|--|------------------------------------|---|---|--------------------------------------|
| 1. Strengthen monitoring and inspection of mining operations to minimize negative social and environmental impacts |                                    |   |   |                                      |
|  | <b>Planned Outputs</b>             | <b>Budget Requirement<br/>FY 2021/22 (Ushs<br/>'000')</b> | <b>MTEF Allocation FY<br/>2021/22 (Ushs. '000')</b> | <b>Funding Gap<br/>(Ushs. '000')</b> |
| 1.   | X Environmental compliance reports |   |   |                                      |

### Sub Programme : Strengthening Accountability

#### Interventions:

1. Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability.
2. Develop and enforce Service and Service Delivery Standards.
3. Enforce compliance to rules and regulation.

|   |   |   |   |                                      |
|---|---|---|---|--------------------------------------|
|   | <b>Planned Outputs</b>  | <b>Budget Requirement<br/>FY 2021/22<br/>(Ushs '000')</b> | <b>MTEF Allocation<br/>FY 2021/22<br/>(Ushs. '000')</b> | <b>Funding Gap<br/>(Ushs. '000')</b> |
| 1 | One District Client charter developed and implemented, policy on development and implementation of compliance to client charter developed and disseminated and barraza program implementation scaled up | 16,000  | 16,000  | 0(CBG)s                              |
|   | Supervision and monitoring of all government programmes and projects carried out  | 4,000   | 4,000   | 0                                    |
|   | One district consolidated procurement plan prepared, printed and displayed on the procurement notice boards   | 19,834.622  | 19,834.622  | 0(procurement)                       |
|   | Support to CAO's Office   | 43,151  | 43,151  | 0                                    |
|   | Security of the Administrative premises   | 3,960   | 3,960   | 0                                    |
|   | Cleaning services   | 4,000   | 4,000   | 0                                    |

|  |   |            |                      |         |
|--|---|------------|----------------------|---------|
|  | Institutional coordination and management   | 70,180     | 70,180               | 0       |
|  | Provision of consultancy services – short term  | 15,000     | 15,000               | 0       |
|  | Repair and maintenance of motor vehicles  | 11,000     | 11,000               | 0       |
|  | Records management -central registry  | 4,000      | 4,000                | 0       |
|  | Information and technology facilitation   | 4,000      | 4,000                | 0       |
|  | Public functions  | 16,000     | 16,000               | 0       |
|  | Transfers to LLGs ( Non- wage and LRR)  | 423,235    | 423,235              | 0       |
|  | Transfers to LLGs ( Development)  | 43,813     | 43,813               | 0       |
|  | All Projects procured awarded and commissioned  | 8,000      | 8,000                | 0       |
|  | Finance Office quarterly, annual reports produced and wages paid.   | 228,411    | 228,411              | 0       |
|  | Efficient and effective internal audit functions carried out on all government processes and projects and wages | 71,000     | 71,000               | 0       |
|  | IFMS regularly maintained   | 30,000     | 30,000               | 0       |
|  | District Council minutes, reports and wages   | 500,000    | 32,800               | 467,200 |
|  | PAC reports   | 10,392.379 | 10,392.379           | 0       |
|  | District Land Board reports   | 7,500      | 7,500                | 0       |
|  | Contracts committee reports   | 7,500      | 7,500                | 0       |
|  | <b>Total</b>  |            | <b>1,073,777.001</b> | 467,200 |

#### Sub Programme : Government Structures and Systems

#### Interventions:

1. Review and implement the recommendations on harmonization and restructuring of institutions
2. Rationalize and harmonize policies to support public service delivery

|    | <b>Planned Outputs</b>                                 | <b>Budget Requirement<br/>FY 2021/22<br/>(Ushs '000')</b> | <b>MTEF Allocation<br/>FY 2021/22<br/>(Ushs. '000')</b> | <b>Funding Gap<br/>(Ushs. '000')</b> |
|----|--|---|---|--------------------------------------|
| 1. | Approved district organizational structure implemented |   |   | 0                                    |



| 2.  | District Service Commission reports  | 25,999.702  | 25,999.702  | 0                                    |
|---|--|---|---|--------------------------------------|
| <b>Sub Programme : Human Resource Management</b>  |  |   |   |                                      |
| <b>Interventions:</b>   |  |   |   |                                      |
| 1. Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection). |  |   |   |                                      |
|   | <b>Planned Outputs</b>   | <b>Budget Requirement<br/>FY 2021/22<br/>(Ushs '000')</b> | <b>MTEF Allocation<br/>FY 2021/22<br/>(Ushs. '000')</b> | <b>Funding Gap<br/>(Ushs. '000')</b> |
| 1.  | Annual Performance management processes coordinated (performance monitoring and reviews conducted, performance appraisals conducted, performance appraisal and agreements assessment reports analyzed and submitted to line ministry etc |   | 0   | 0                                    |
| 2.  | Annual rewards and sanctions frame work implementation coordinated   |   | 0   | 0                                    |
| 3.  | Monthly attendance to duty analysis compiled and appropriate recommendation effected   |   | 0   | 0                                    |
| 4.  | Quarterly disciplinary process managed   |   | 0   | 0                                    |
| 5.  | 12 months payroll cleaned, processed, managed and reconciled with the staff list   | 9,928.163   | 9,928.163   | 0                                    |
| 6.  | Timely payment of wage District and Urban  | 161,957   | 161,957   | 0                                    |
| 7.  | 12 months pension, gratuity and any other terminal processed   | 548,524.336   | 548,524.336   | 0                                    |
| 8.  | Welfare and motivation of staff in the Local Government facilitated quarterly  | 2,000   | 2,000   | 0                                    |
| 9.  | Annual personal records for the staff and operationalisation of the central registry in the District Local Government efficiently managed.   |   | 0   | 0                                    |
| 10.   | Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared monthly   | 500   | 500   | 0                                    |
| 11.   | Annual recruitment, deployment and accessing new employees on payroll managed  | 1,000   | 1,000   | 0                                    |
| 12.   | Annual capacity building of staff developed and coordinated  | 5,700   | 5,700   | 0                                    |
| 13.   | Office operations.   | 2,500   | 2,500   | 0                                    |
| 14.   | All councilors' allowances paid  |   | 0   | 0                                    |

|     |                         |  |                    |   |
|-----|-------------------------|--|--------------------|---|
| 15. | All 10 LLGs facilitated |  | 0                  | 0 |
|     | <b>Total</b>            |  | <b>732,109.499</b> |   |

**Sub Programme : Decentralization and Local Economic Development**

**Interventions:**

1. Strengthen collaboration of all stakeholders to promote local economic development.
2. Provide a conducive environment to facilitate private sector participation in investment in the local economy
3. Increase participation of Non-State Actors in Planning and Budgeting
4. Operationalize the parish model.

|  | <b>Planned Outputs</b>   | <b>Budget Requirement<br/>FY 2021/22<br/>(Ushs '000')</b> | <b>MTEF Allocation<br/>FY 2021/22<br/>(Ushs. '000')</b> | <b>Funding Gap<br/>(Ushs. '000')</b> |
|--|--|---|---|--------------------------------------|
|  | Annual standard bid documents prepared inclusive of the reservation scheme |   |   | 0                                    |
|  | All projects advertised in newspapers and public notice boards, website    |   |   | 0                                    |
|  | Communication to bidders done on the website and through their e-mails     |   |   | 0                                    |
|  | One procurement notice board in place                                      |   |   | 0                                    |

**Sub Programme : Business Process Reengineering and Information Management(Information Officer)**

**Interventions:**

1. Develop a common public data/information sharing platform

|  | <b>Planned Outputs</b>   | <b>Budget Requirement<br/>FY 2021/22<br/>(Ushs '000')</b> | <b>MTEF Allocation<br/>FY 2021/22<br/>(Ushs. '000')</b> | <b>Funding Gap<br/>(Ushs. '000')</b> |
|--|--|---|---|--------------------------------------|
|  | Updated District Website   | 1,000   | 1,000   | 0                                    |
|  | Radio talk show programs conducted                                       | 1,000   | 1,000   | 0                                    |
|  | Quarterly media briefings conducted                                      | 1,000   | 1,000   | 0                                    |
|  | All information publicized on notice boards and any other district forum | 1,000   | 1,000   | 0                                    |
|  | One district publication produced  |   | 0   | 0                                    |
|  | <b>Total</b>   |   | <b>4,000</b>  |                                      |

## PRIVATE SECTOR DEVELOPMENT

| Sub Programme : Enabling Environment for Private Sector Development   |   |  |  |                              |
|---|---|--|--|------------------------------|
| <b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Address the non-financial factors (power, transport, ICT, business processes etc) leading to high cost of doing business</li> </ol> |   |  |  |                              |
|   | Planned Outputs (e.g)_ <i>Type</i>  | Budget Requirement<br>FY 2021/22<br>(Ushs '000') | MTEF Allocation<br>FY 2021/22<br>(Ushs. '000') | Funding Gap<br>(Ushs. '000') |
|   | Work closely with the political leadership, UMEME and ERA to extend electricity to X businesses involved in value addition and agriculture processing |  |  |                              |
|   | Profile and ascertain the capacity of all business development service providers in the district  |  |  |                              |
|   | Recruit Commercial officers   |  |  |                              |
|   | Conduct X quarterly radio programs on e-commerce  |  |  |                              |
|   | Support registration of X businesses quarterly  |  |  |                              |
|   | Resolve X quarterly private sector complaints   |  |  |                              |
|   | Conduct X sensitization meetings for the business community about insurance   |  |  |                              |
| Sub Programme : Unlocking Investment and Private Sector Potential   |   |  |  |                              |
| <b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Create appropriate incentives and regulatory frameworks to attract the private sector to finance growth and promote LED</li> </ol>  |   |  |  |                              |
|   | Planned Outputs (e.g)_ <i>Type</i>  | Budget Requirement<br>FY 2021/22<br>(Ushs '000') | MTEF Allocation<br>FY 2021/22<br>(Ushs. '000') | Funding Gap<br>(Ushs. '000') |
|   | Train MSMEs on business plan development  |  |  |                              |
|   | Train MSMEs on internal controls  |  |  |                              |
|   | Train MSMEs on savings mobilization   |  |  |                              |
|   | Support formation of EMYOOGA SACCOs   |  |  |                              |
|   | Train EMYOOGA SACCOs on good governance   |  |  |                              |

|  |   |  |  |  |
|--|---|--|--|--|
|  | Train EMYOOGA SACCOs on financial literacy and financial management                         |  |  |  |
|  | Support the formation of bottom up Cooperatives   |  |  |  |
|  | Conduct trade promotion radio talk shows  |  |  |  |
|  | Conduct quarterly review meetings with the business community, Chamber of commerce and MTIC |  |  |  |
|  | Develop market information system   |  |  |  |
|  | Disseminate weekly market information system with the business community                    |  |  |  |
|  | Conduct meetings aimed at raising awareness about LED approach                              |  |  |  |
|  | Strengthen and organize chamber of commerce and trade union                                 |  |  |  |
|  | Conduct quarterly inspections for businesses complying with regulation                      |  |  |  |
|  | Profile all MSMEs in the district (Business register)                                       |  |  |  |
|  | Conduct Agribusiness expo   |  |  |  |
|  | Procure Laptop  |  |  |  |
|  | Procure table   |  |  |  |
|  | Procure chair   |  |  |  |
|  | Procure desk top  |  |  |  |
|  | Procure motor cycle   |  |  |  |
|  | Repairs and maintenance for office vehicle  |  |  |  |
|  | Procure assorted stationary   |  |  |  |

## MANUFACTURING

| Sub Programme : Enhanced Exports and Import Substitution      |   |  |  |                              |
|---|---|--|--|------------------------------|
| <b>Interventions:</b>   |   |  |  |                              |
| 1. Enforce the laws on counterfeits and poor quality products |   |  |  |                              |
|   | Planned Outputs (e.g)_ <i>Type</i>  | Budget Requirement<br>FY 2021/22<br>(Ushs '000') | MTEF Allocation<br>FY 2021/22<br>(Ushs. '000') | Funding Gap<br>(Ushs. '000') |
|   | X Quarterly surveillances carried out to rid the district counterfeits and poor quality goods |  |  |                              |
|   | X Quarterly trainings for MSMEs involved in value addition on good manufacturing practices    |  |  |                              |
|   | Yearly Profile for all manufacturers in the local government compiled                         |  |  |                              |
|   | Quarterly inspections of factories to ensure good manufacturing practices                     |  |  |                              |
|   | X Acres procured for district industrial park   |  |  |                              |

## TOURISM DEVELOPMENT

| Sub Programme : Marketing and Promotion   |   |  |  |                              |
|---|---|--|--|------------------------------|
| <b>Interventions:</b>   |   |  |  |                              |
| 1. Promote use of e-tourism services<br>2. Establish and enforce quality marks/standards for the tourism industry and its sub segments through regular inspection and grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel as well as enforce service standards for tour operators<br>3. Produce and widely disseminate Tourism promotion and marketing materials,<br>4. Increase domestic tourism |   |  |  |                              |
|   | Planned Outputs (e.g)_ <i>Type</i>  | Budget Requirement<br>FY 2021/22<br>(Ushs '000') | MTEF Allocation<br>FY 2021/22<br>(Ushs. '000') | Funding Gap<br>(Ushs. '000') |
|   | Sensitization meetings carried out for businesses involved in hospitality industry about identification of tourism sites. | 4,000  | 4,000  | 0                            |
|   | Timely payment of salaries  | 30,000   | 30,000   | 0                            |
|   | Quarterly enforcements and grading of tourism related facilities including; accommodation, beaches and restaurants        |  | 0  |                              |
|   | Quarterly dissemination of tourism promotion and marketing materials  |  | 0  |                              |

|  |   |       |               |   |
|--|---|-------|---------------|---|
|  | Profile for all tourism sites, cultural sites and museum                                  |       | 0             |   |
|  | Develop one community museum  |       | 0             |   |
|  | Develop one stop tourism information center   |       | 0             |   |
|  | Quarterly review meetings conducted with tour operators, hospitality industries and MoTWA |       | 0             |   |
|  | Source and offer scholarships every year to staff in the hospitality industry             |       | 0             |   |
|  | Quarterly radio programs conducted on tourism promotion                                   | 700   | 700           |   |
|  | Quarterly inspections for accommodation, restaurants/eating places                        | 5,000 | 5,000         | 0 |
|  | <b>Total</b>  |       | <b>39,700</b> |   |

## INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

| Sub Programme : Science Research and Development   |  |   |   |                                      |
|--|--|---|---|--------------------------------------|
| <b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Build research and evaluation capacity</li> <li>2. Support the establishment and operation of STI incubation and technology transfer center for skills development and technology transfer</li> <li>3. Support the establishment and operation of science technology parks to support commercialization</li> <li>4. Create favorable policy environment to attract private funding for STIs</li> <li>5. Increase public investment in technology transfer</li> </ol> |  |   |   |                                      |
|  | <b>Planned Outputs (e.g)_ Type</b>   | <b>Budget Requirement<br/>FY 2021/22<br/>(Ushs '000')</b> | <b>MTEF Allocation<br/>FY 2021/22<br/>(Ushs. '000')</b> | <b>Funding Gap<br/>(Ushs. '000')</b> |
|  | Acres acquired to set up technology park   |   |   |                                      |
|  | Funding set aside to support technology transfer   |   |   |                                      |
|  | Quarterly review meeting with STIs, Local government, BT/VET, research institutions and MoST |   |   |                                      |
|  | Connect internet to Trade Department   |   |   |                                      |
|  | yearly Juakali expo conducted in the district  |   |   |                                      |
|  | Quarterly radio programs conducted about innovation Technology development and transfer      |   |   |                                      |

|  |   |        |               |   |
|--|---|--------|---------------|---|
|  | Support business enterprises to register as legal entities/establishments | 15,255 | 15,255        | 0 |
|  | <b>Total</b>  |        | <b>15,255</b> |   |

## REGIONAL DEVELOPMENT

### Sub Programme : Production and Productivity

#### Interventions:

1. Organize farmers into cooperatives at district level
2. Skill locals in hospitality (Tour guides and hoteliers)
3. Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension
4. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouse cold rooms and warehouse receipt system for farmers
5. Facilitate formation of tourism groups in target communities (e.g arts and crafts)

|  | <b>Planned Outputs (e.g)_ Type</b>  | <b>Budget Requirement<br/>FY 2021/22<br/>(Ushs '000')</b> | <b>MTEF Allocation<br/>FY 2021/22<br/>(Ushs. '000')</b> | <b>Funding Gap<br/>(Ushs. '000')</b> |
|--|---|---|---|--------------------------------------|
|  | Organize and strengthen Cooperatives in the local government (SACCO and Multipurpose operative per sub county and town council) | 5,000   | 5,000   | 0                                    |
|  | Conduct workshops for the community about the benefits of local tourism   |   |   |                                      |
|  | Organize and strengthen craft/art groups in the district  |   |   |                                      |
|  | Link storage facilities to Warehouse receipt system Authority for ware house receipt system                                     |   |   |                                      |
|  | Train MSMEs on product quality  |   |   |                                      |
|  | Link businesses to Uganda Export promotions Board to promote local export   |   |   |                                      |
|  | Support MSMEs to seek product certification from UNEP   |   |   |                                      |
|  | Constitute and strengthen the district investment committee   |   |   |                                      |
|  | Constitute and strengthen the district LED committee  |   |   |                                      |
|  | <b>Total</b>  |   | <b>5,000</b>  |                                      |

| Sub Programme : Infrastructure Development   |   |  |  |                              |
|--|---|--|--|------------------------------|
| <b>Interventions:</b><br>Increase office space and improve on the living and working environment.        |   |  |  |                              |
|  | Planned Outputs                                     | Budget Requirement<br>FY 2021/22<br>(Ushs '000') | MTEF Allocation<br>FY 2021/22<br>(Ushs. '000') | Funding Gap<br>(Ushs. '000') |
| 1.   | Phased construction of the new Administration Block | 80,000   | 80,000   | 0                            |
| Sub Programme: Institutional Coordination  |   |  |  |                              |
| <b>Intervention:</b><br>Increase coordination, supervision, monitoring and evaluation of NDPIII projects |   |  |  |                              |
|  | Planned Outputs                                     |  |  |                              |
|  | Monitoring and Evaluation Reports                   |  |  |                              |

| Sub Programme: Development Planning, Research, Statistics and Monitoring and Evaluation   |   |        |        |   |
|---|---|--------|--------|---|
| <b>Intervention: Payment of monthly staff wages</b>   |   |        |        |   |
|   | Planned out   |        |        |   |
| <b>Intervention:</b> <ol style="list-style-type: none"> <li>Strengthen the planning and development function at the parish level to bring delivery of services closer the people</li> <li>Strengthen implementation, monitoring and reporting of local governments</li> </ol> |   |        |        |   |
|   | Wage payment  | 72,000 | 72,000 | 0 |
|   | Timely PBS reports; Quarterly performance reports, BFP, Draft Budget Reports and Final Budget Reports   | 20,000 | 20,000 | 0 |
|   | Feasibility study reports   | 3,000  | 3,000  | 0 |
|   | Capacity built to undertake Economic Monitoring and surveillance for both technical and political staff | 7,200  | 7,000  | 0 |



|  |  |        |                |       |
|--|--|--------|----------------|-------|
|  | Monitoring reports                               | 6,000  | 6,000          | 0     |
|  | Monitoring DDEG and Procure 2 Laptops for PBS    | 28,789 | 28,789         | 0     |
|  | Aligned LLGs and HLG plans and budgets to NDPIII | 10,000 | 10,000         | 0     |
|  | Updated Statistical Stand Profile                | 12,000 | 12,000         | 0     |
|  | Cluster operational costs                        | 3,000  | 3,000          | 0     |
|  | Commissioned and functional projects             | 10,000 | 10,000         | 0(LR) |
|  | <b>Total</b>                                     |        | <b>171,789</b> |       |

#### Sub Programme: ICT Infrastructure

##### Intervention:

1. Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)

|  |  |  |  |   |
|--|--|--|--|---|
|  | <b>Planned output</b>  |  |  |   |
|  | New ICT materials and functionalized ICT system; laptops, desk top computers, printers, intercom |  |  | 0 |

#### Programme: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME

##### Sub Programme : Infrastructure Development

**Objectives:** Optimize transport infrastructure and services investment across all modes;

##### Intervention: Payment of monthly staff wages

|  |                    |        |        |   |
|--|--------------------|--------|--------|---|
|  | <b>Planned out</b> |        |        |   |
|  | Wage payment       | 77,000 | 77,000 | 0 |

##### Outcomes contributed to by the Intermediate Outcome\_ *Type*

6. Improved accessibility to goods and services
7. Improved National transport planning
8. Reduced cost of transport infrastructure
9. Improved safety of transport services
10. Improved coordination and implementation of infrastructure and services

##### Intervention:

1. Strengthen compilation of statistics for cross-cutting issues. (eg migration, gender, refugees and others)

|  |   |             |                |   |
|--|---|-------------|----------------|---|
| 2. Strengthen production and use of disaggregated district level statistics for planning |   |             |                |   |
|  | <b>Planned outputs</b>  |             |                |   |
|  | Stock of district roads in fair to good condition (263.8 km)      | 373,937.884 | 373,937.884    | 0 |
|  | Transfers to Sub counties – URF (20 km)                           | 109,587.639 | 109,587.639    | 0 |
|  | Transfers to Town Council –URF (20 km)                            | 116795.775  | 116795.775     | 0 |
|  | Stock of community access roads in fair to good condition (38 km) | 211,711     | 211,711        | 0 |
|  | <b>Total</b>  |             | <b>812,032</b> |   |

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

|   |
|---|
|   |
| <b>Issues of Concern</b> : Imbalance distribution of resources amongst vulnerable groups (youths, women and PWDs)   |
| <b>Planned Interventions</b> <ol style="list-style-type: none"> <li>1. Support X groups to benefit from government program</li> <li>2. Gender sensitive during the recruitment of health workers</li> <li>3. Gender sensitive during the deployment of health workers</li> <li>4. Gender sensitive for trainings and capacity building for all health workers</li> <li>5. X Gender equity planning and Budgeting trainings to be held</li> <li>6. Community sensitization on gender participation in decision making</li> <li>7. Form and capacity build gender sensitive water user committees</li> <li>8. Encourage female staff to apply for capacity building to go for further training</li> </ol> |
|   |
| <b>Budget Allocation ('000') : 0.00</b>   |

### ii) HIV/AIDS

|   |
|---|
|   |
| <b>Issues of Concern</b> : Inadequate nutrients intake by HIV positive individuals, Poor coordination of HIV activities, Risk of HIV/AIDS spread to contracted workers and community, |

| <b>Planned Interventions</b>   |
|--|
| <p>Conduct X sensitization meeting on production and consumption of nutrients</p> <p>Hold district AIDS committee meetings</p> <p>Commemorate world AIDS day</p> <p>Awareness creation and sensitizations on HIV/AIDS</p> <p>Undertake HIV/AIDS sensitizations and awareness to contracted workers and beneficiary community members</p> <p>Purchase and distribute condoms to contracted workers in the field</p> <p>HIV/AIDS Work place policy disseminated</p> <p>Sensitization through meetings; TPC, senior management, customize communications, radio talk shows,</p> |
| <b>Budget Allocation ('000') :0.00</b>   |

### iii) Environment

| <b>Issues of Concern</b> : Soil depletion, climate change, Increased Natural Resources degradation, Trespassing  |
|--|
| <b>Planned Interventions</b>   |
| <ol style="list-style-type: none"> <li>1. Implement sustainable climate smart agriculture</li> <li>2. Planting of trees at all health facilities and the District Health office</li> <li>3. Environment main streaming for all developmental activities</li> <li>4. Restore and conserve degraded ecosystems, Conduct survey, demarcate and title government land in district, Carry out Environmental screening and Environmental impact assessment on projects for compliance, Conduct climate change assessment on projects to ensure compliance, Develop wetland and forest catchment management plans, Promote integrated land use planning</li> <li>5. Fence district administration block, ensure clear passages with in the district compound and plant trees</li> </ol> |
| <b>Budget Allocation ('000') : 2,000</b>   |

**iv) Covid 19**

| <b>Issues of Concern :</b> Spread of COVID -19, Risk of Covid-19 infection at the workplaces, Lack of safe guards within office premises and to Social extension workers  |
|---|
| <b>Planned Interventions</b> <ol style="list-style-type: none"> <li>1. Procure protective equipment for office use</li> <li>2. Sensitization of farmers on SOPs</li> <li>3. Continuous community sensitization</li> <li>4. Promotion of hand washing at all places</li> <li>5. Provision of masks, sanitizers, and trainings and protection against covid to be undertaken</li> <li>6. Support COVID-19 victims who contract the disease at workplace</li> <li>7. Enforce observance of COVID -19 SOP at work place</li> <li>8. Screen and monitor contracted workers for COVID -19 before and while in the field.</li> <li>9. Sensitizing of staff on COVID -19 Standard Operating Procedures</li> <li>10. Maintain skeleton staff and ensure that all have masks, sanitizers and observe the required minimum distance and also conduct routine checks</li> </ol> |
|   |
| <b>Budget Allocation ('000') :</b> 1,000  |

**v) Occupational Health and Safety**

| <b>Issue of Concern :</b> <p>With the creation of Uganda Road Fund, the Integrated Transport Infrastructure and Services Programme in the district has been boosted in an effort to foster economic development. Safety practices within the programme, however, leave a lot to be desired and this exposes workers to unnecessary occupational risks. Efforts are therefore needed to ensure that awareness on Occupational Health and Safety (OHS) is raised, and its activities are coordinated through the entire programmer and that all stakeholders are well sensitized to follow OHS policies. There are many people who have access to the transport infrastructure and Services and their safety and health has to be assured while they access the infrastructure and/or services and carry out their various</p> |
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|  |
| activities. These people who have access include those who play an active part in constructing, maintaining and rehabilitating of the transport infrastructure as well as the communities along or near the transport infrastructure.  |
| <b>Planned Interventions</b>   |
| <ol style="list-style-type: none"> <li>1. Allocate resources for Safety gears for workers involved in the Integrated Transport Infrastructure and Services Programme.</li> <li>2. Inclusion of occupational health and safety management and mitigation strategies in the General Specifications of Integrated Transport Infrastructure and Services Programme.</li> <li>3. Instruct contractors to develop occupational health and safety management and mitigation strategies plans and thereafter implement them during execution of the Programme.</li> <li>4. Supply and Installation of Road Safety Sign Posts and those bearing information promoting Occupational Health and Safety.</li> <li>5. Disseminate occupational health and safety guidelines among workers undertaking construction and maintenance works of the district transport infrastructure</li> <li>6. Inclusion of District occupational health and safety focal Officer in Integrated Transport Infrastructure and Services Programme works</li> </ol> |
| <b>Budget Allocation ('000') :Ushs 500</b>   |