

PROPOSED STRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/22

VOTE: For Example; (517) KAMULI DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli District Local Government has prepared a Local Government Budget Framework Paper for the period 2021/22. This document takes into consideration the NDP III objectives to which the DDP III should be aligned and annual workplans. The Development Plan III focuses on the following key strategic objectives; Efficient and sustained exploitation of the productive sectors; Consolidating and increasing the stock and quality of productive infrastructure to support trade, industrialization, exports and efficient urbanization; Increasing the productivity, inclusiveness and well being of the population; Strengthening the private sector to drive growth; and, Enhancing the effectiveness of both fiscal and administrative governance. Based on the above the BFP for FY2021/22 will focus on the following:-

Improve household incomes through increased production with focus on special interest groups e.g women, youths,PWDs , promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development. ‡ promotion of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education Increase the contribution of tourism to the district Local Revenue ,Develop adequate, reliable and efficient transport network in the district increasing access to safe water in rural and urban areas especially those sub counties with low safe water coverage increasing sanitation and hygiene levels in rural and urban areas through construction of latrines with stances for male/female/PWDs To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services. Enhance effective participation of communities in the development process To improve service delivery across all sectors and lower level administrative units. Integration of cross cutting issues during planning, budgeting and implementation of development

programs. The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others. This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans for FY 2021/22.

These include school infrastructure development using the Education sector development grant and health infrastructure development using the Health development grant targeting equitable distribution of facilities. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people.

Construction of water sources including drilling boreholes and piped water system, irrigation systems , tree planting, phased completion of the new Administration block, provision of agricultural inputs etc. The priorities are focused on contributing to the achieved of the National Development Plan III from which the District development plan is derived in terms of goal , objectives and strategies.



KATEGERE THOMAS - DISTRICT CHAIRPERSON

Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	27.134862	6.783716	27.039923	28.132336	28.694983	29.268882	29.854260
	Non-wage	10.736499	1.862780	9.602584	9.990528	10.190339	10.394146	10.602029
	LR	0.545320	0.137156	0.545320	0.567351	0.578698	0.590272	0.602077
	OGTs	1.995208	0.184570	1.031164	1.072823	1.094279	1.116165	1.138488
Devt.	GoU	4.658179	1.540249	2.899636	3.016781	3.077117	3.138659	3.201432
	LR	0	0	0	0	0	0	0
	OGTs	0	0	0	0	0	0	0
	Ext Fin.	1.314664	0.147979	1.222906	1.247364	1.272311	1.297758	1.323713
GoU Total(Incl. LR+OGT)		45.070068	10.508471	41.118617	42.779809	43.635405	44.508113	45.398276
Total GoU+ Ext Fin		46.384732	10.65645	42.341523	44.052121	44.933163	45.831826	46.748463

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Kamuli District has a total annual budget of Shs. 43,131,848,000 for FY 2019/20. By the end of Quarter 4 the district had received a total of Shs. 43,980,554,000 giving almost 102% revenue performance. Revenue performance by category :- Local Revenue 83%; Discretionary transfers 99%; Conditional Government transfers 106%; Other Government transfers 130% and External Financing 55%. The over-performance for Conditional transfers (106%) as a result of supplementary funding for gratuity, Education wage, PHC wage, COVID 19 funds and devt grants for Health and Education as UGIFT funds which were re-voted from FY 2018/19. OGT over-performed (130%) due to additional URF funds received for emergency works plus 100m= received from 5 MPs from Kamuli for COVID 19 activities. External finances underperformed (55%) due to under-release by UNICEF partly due challenges in implementation due COVID 19. Total disbursements to departments was shs. 43,869,144,000 which is 102% of the total annual budget and 99.7% of total revenue. The balance not transferred comprised of 100m= returned by 5 MPs from Kamuli and local revenue which was not yet appropriated. The details of transfers was as:- Administration (102%) ; Finance (93%); Statutory Bodies (99%); Production and Marketing (99%); Health (104%); Education (105%); Roads(118%), Water (100%); Natural Resources (96%); Community Based services (55%) ; Planning (71%) ; Internal Audit (91%); Trade (100%). The total cumulative expenditure was shs. 41,955,649,000 which was 96% of the release and 97% of the annual budget as detailed by category:- The cumulative expenditure for wage was shs. 25,489,507,000 which was 96% of the receipts and 99% of the approved budget, Non-wage expenditure was 11,664,994,000 which was 96% of the receipts and 100% of the approved budget, Gou development expenditure was shs. 3,095,360,000 which was 85% of the release and 117% of the approved budget, External Finance expenditure was shs. 1,667,041, 000 which was 100% of the release and 55% of the approved budget. Out of the total release of Shs. 43,869,144,000 to departments the total expenditure was shs. 41,916,903,000 leaving an unspent balance of shs. 2,252,241,000 comprising of wage of Shs. 969,363,000, non wage of shs. 456,281,000, Gou development of shs. 524,950,000 and External financing of Shs. 1,648,000. The wage unspent balance was staff wages for staff who were to be recruited but the recruitment was affected by COVID 19 restrictions, and staff who retired and were not replaced and Production, Health and Education were most affected. The non wage unspent balance includes shs. 396,900,000 for pension which was not paid due not being able to verify the beneficiaries prior to payment and shs. 49,995,000 for emergency roads whose payment was in transit when the system was closed. These emergency funds from URF were released late. The balance for development were balances on Education and Health for construction of Seed secondary school and Kagumba HC II which were not paid due to slow implementation. Management had unspent balance on DDEG capacity building due restrictions by government due to COVID 19. The balance on external financing was CBSD for probation activities which were affected by COVID 19.

The summary of outputs delivered are summarized below:-

Salaries, wages, pensions, gratuity and allowances paid , Office operations facilitated , Government programs monitored, Construction of Kitayunjwa Seed school, up to 40% of works completed, Construction of 8 classrooms, Renovation of 4 classrooms, Construction of 2 teachers houses, Construction of 5 stance pit-latrines, Procurement of 367 3-seater desks, , 4 Hectares of Mafudu Local forest reserve re-afforested, 2 Five stance latrines at 2 HC IV, Partial completion of maternity ward at Kasambira HC II, Mass Rubella vaccination campaign conducted. Periodic maintenance of 104km. 17 boreholes drilled and installed, 40 boreholes rehabilitated.

Performance as of BFP FY2020/21 (Y0)

Salaries, wages, pensions, gratuity and allowances paid ,Office operations facilitated ,Staff appraised for FY 2019/20, Performance improvement plan activities conducted. I.e. refresher training in procurement and induction of newly recruited staff done, Government programs monitored and Lower local governments mentored , Utility bills paid , Public information disseminated , Administrator general issues handled and Legal issues handled, Quarterly reports produced and presented to standing committee, Preparations of submissions to district service commission done ,Travel in land facilitated and Workshops and seminars attended PDU facilitated to advertise for tenders and other operational costs,

Construction of Kitayunjwa Seed School; works completed up to 60%, Commencement of Construction works for 7 classrooms (2 at Izanyhiro PS, 2 Bulimira PS; 2 at Kinawampere PS and 1 at Nakulabye PS), Commencement of construction works for a twin teachers house at Kasaka PS., Selective bidding done for construction of a 5 stance pit-latrines each, at Nakibungulya PS, Nabirama PS, Buwala PS, Kidiki PS., Selective bidding done for procurement of 377 3-seater desks to furnish newly constructed classrooms.

Salaries for Staff paid, 14 Environmental compliance field visits made in LLG, SONDA UNMA seasonal weather forecast disseminated to the public, One radio talk show conducted on KBS radio on wise use of natural resources, One Physical planning committee meeting supported, Land registration and surveying of Bubago Health Centre III kicked off, Recommended forest management practices conducted on trees planted at Kidiki, Kamuli, and Makoka LFR, One forestry Patrol conducted in district, NEMA under the Kalagala offset project, supported the district plant 20,000 Indigenous trees at Mbulamuti Local Forest Reserve. District projects screened and management plans developed

Planned Outputs for FY 2021/22 (Y1)

Construction of 8 classrooms (2 at Bulimira PS; 2 at Izanyhiro PS; 2 at Nankandulo Muslim PS; and 2 at Kadungu PS), Construction of a twin teachers house at Namaira SDA PS, Construction of two 5 stance pit-latrines each, at Namaira SDA and Namujenjera PS. Procurement of 144 3-seater desks to equip the newly constructed classrooms

Paying staff salaries, Partial completion of the new Administration block, capacity building of staff, 10 Field inspection and monitoring of rural and urban centres, on waste and pollution management conducted

08 Inspection of premises/ entities for compliance to conditions of EIA approval conducted, 4 Hectares of Plantation forests on public and institutional lands developed and established by DFS, 4 Silvicultural practices on planted trees made , 4 Hectares of Degraded wetlands restored through tree planting, 20 Environmental compliance inspection, 4 Trainings of STPC on Climate change mainstreaming in work plans and Budgets conducted, 4 Seasonal weather updates disseminated to the public, 4 Radio Talk shows on wise use of natural resources conducted on Local radio stations. 2 Government /Institutional lands surveyed and titled, 4 Conduct Physical planning activities facilitated

Periodic maintenance of 57km of district roads, Construction of 32 deep boreholes, Rehabilitation/Repair of 20 boreholes, Construction of 1 public latrine,, 8,600 Banana Tissues ,22 Heavy Duty Tarpaulins,01 Slaughter Slab ,40,000 Tilapia Fish Fingerlings, 350 Tsetse Traps ,Expansion of laboratory at Namwendwa HC IV, Installation of digital clock-in equipment for Namwendwa HC IV, Nankandulo HC IV and Kamuli general hospital, , promotion and support of other government projects including YLP, UWEP, PCA EMYOOGA,

Medium Term Plans

Construction of 56 classrooms, Construction of 20 staff houses, Construction of pit latrines (50 stances), Provision of furniture (648 3 seater desks), Construction of 200 deep boreholes, Extension of 7 piped water system, 250 Borehole rehabilitation/ repairs, Construction of 10 public latrines in RGCs, Construction of 5 staff houses for Health workers, construction of 2 maternity units, fencing of Balawoli HC III, Installation of digital check-in equipment in 13 HFs, 20 Ha. degraded wetlands restored , Replanting of 20 (Ha)local forest reserves, 10 Land titles for government land processed, 308 Km periodically maintained on DUCAR network, 511 Km under routine manual maintenance on DUCAR network, 190 Microscale irrigation systems constructed, 5 valley tanks / ponds rehabilitated, 5 new valley dams constructed, 1975 Tsetse Control Traps procured, deployed and maintained, 58,600 Disease Tolerant Banana Tissues Procured for supporting farmers under the 4-Acre Model, 5 Slaughter Slabs Constructed & functional, 102 Post-harvest handling Technologies procured - heavy duty Tarpaulins)

Efficiency of Vote Budget Allocations

The Budget allocations are intended to focus on the areas that have a big contribution to the achieving of the NDP III goal through multiplier effect. The activities have also been sequenced to improve on the synergies across departments.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Agro Industrialisation
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none">1. Increased production volumes of key selected agro-enterprises2. Increased Water for Production Storage and utilization3. Increased food security4. Increased employment and labour productivity in agro-industry5. Improved post-harvest management6. Increased storage capacity7. Increased processed agricultural products8. Improved quality and standards of agricultural products9. Increased access and utilization of agricultural finance10. Improved service delivery
Sub Programme : Agricultural Production and Productivity
Sub Programme Objectives: <ol style="list-style-type: none">i. Increase agricultural production and productivity;ii. Improve post-harvest handling and storage;iii. Improve agro-processing and value addition;iv. Increase market access and competitiveness of agricultural products in domestic and international markets;v. Increase the mobilization and equitable access and utilization of agricultural finance;

vi. Strengthen the institutional coordination for improved service delivery.

Intermediate Outcome: Increased agricultural production and productivity

Sub Programme Objectives: Increase agricultural production and productivity

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of parishes with extension workers	2019	15	25	35	45	55	71
No. of Agricultural Ext. Service providers profiled and registered	2020	-	8	12	16	-	-
No. of Agricultural Ext. Service providers accredited	2019	-	8	12	16	55	71

Intermediate Outcome: Innovative extension models developed

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of village agents supported	2019	125	125	126	135	135	135
No. of farmer field schools established	2019	71	74	85	85	85	85
No. of parish model farms supported	2019	71	74	85	85	85	85
No. of nucleus farmers supported	2019	-	4	8	12	16	20

Intermediate Outcome: Research-extension-farmer linkages developed and strengthened

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of functional commodity-based platforms and commercialization approaches established at district (Multi-Stakeholder Platform meetings on selected value chains)	2019	2	2	2	2	2	2
No. of Learning visits / tours to Research Institutions to promote uptake of new technologies	2019	2	1	1	1	1	1

Intermediate Outcome: Capacity of Agricultural Extension staff enhanced in inspection, certification and regulation enforcement

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Agric extension staff trained in inspection, certification and regulation of inputs	2018	3	38	42	42	42	42

Intermediate Outcome: Micro and small-scale irrigation systems Installed under UgIFT-AF-IRR program

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Microscale irrigation systems constructed by 2025	2020	-	75	85	30	-	-

Intermediate Outcome: Water harvesting technologies for agricultural production developed

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of new valley tanks/farm ponds constructed by 2025	2019	7	1	1	1	1	1
No. of valley tanks / ponds rehabilitated	2019	7	1	1	1	1	1
No. of new valley dams constructed by 2025	2019	3	-	1	-	-	-

Intermediate Outcome: Community based management systems for water for agriculture production developed

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of water user associations / committees formed by 2025		-	2	2	2	2	2
No. of water user associations / committees trained by 2025		-	10	3	3	3	3

Intermediate Outcome: Mobile applications to aid in disease reporting, access to information, inputs, markets and finance disseminated and promoted

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of farmers using mobile applications for accessing information on inputs, disease reporting, markets and finance	2019	-	5%	5%	5%	5%	5%
Number of Agricultural Extension	2020	38			38		

staff trained in Data analysis			38	38		38	38
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Intermediate Outcome: Farmer Organizations and Cooperatives Strengthened

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of farmer groups formed	2020	110	56	62	68	75	82
No. of farmer groups supported with inputs and machinery	2019	101	135	149	163	180	198
No. of farmers / Farmer organizations trained in Agri-Business and financial literacy	2019	56	56	56	56	56	56
No. of Farmers / Farmer organizations Profiled	2019	1,816	1,816	1,816	1,816	1,816	1,816
No. of Farm Visits made for technical guidance and on-farm demonstrations to modal farmers on recommended technologies	2019	336	336	336	336	336	336
No. trainings targeting fish farmers /farmer organizations	2019	120	216	216	216	216	216
No. of Fish fingerlings procured for supporting selected fish farmers' groups	2018	20,000	40,000	35,000	20,000	30,000	25,000
No. of Trainings targeting fisher folk on sustainable fisheries Resources use	2019	86	96	96	96	96	96

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased youth employment 2. Increased employer satisfaction with the TVET training 3. Increased ratio of STEI/STEM graduates to Humanities 4. Increased proportion of primary schools meeting the basic requirements and minimum standards 5. Increased primary and secondary school survival and transition rates 6. Increased quality adjusted years of schooling 7. Increased literacy rate 8. Increased proportion of the population participating in sports and physical exercises 							
Sub Programme : Education and skill development							
Sub Programme Objectives: <ul style="list-style-type: none"> • Improve the foundations for human capital development • Basic Requirements and Minimum standards met by schools and training institutions • Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports) • Promote Sports, recreation, and physical education 							
Intermediate Outcome: Improved foundations for human capital development							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of schools providing fortified foods to children	2019/20						
Pupil to Classroom ratio	2019/20	75:1	70:1	65:1	60:1	55:1	50:1

Teacher to Pupil ratio	2019/20	1:59	1:57	1:55	1:54	1:52	1:50
Pupil to latrine stance ratio	2019/20	116:1	1:97	1:78	1:58	1:39	1:20
% of pupils having where to sit	2019/20	49.6%	59.7%	70%	80%	90%	100%
% of parishes with a govt. Pr. Sch.	2019/20	100%	100%	100%	100%	100%	100%
% of teachers housed at school	2019/20	16.5%	33.2%	49.9%	66.6%	83.3%	100%
% of Primary schools implementing EGRA	2019/20	100%	100%	100%	100%	100%	100%
% of schools with ICT enabled teaching	2019/20	6%	11%	16%	21%	26%	31%
Pupil to Textbook ratio	2019	4:1	3:1	2:1	1:1	1:1	1:1
% of Primary schools inspected per term	2019	40%	55%	70%	85%	100%	100%
% of sub-counties with Sec. Sch.	2019/20	78.6%	85.7%	100%	100%	100%	100%
Student to Classroom ratio	2019/20	66:1	63:1	60:1	57:1	53:1	50:1
Teacher to Student ratio	2019/20	1:39	1:39	1:39	1:39	1:39	1:39
Student to latrine stance ratio	2019/20	69:1	59:1	50:1	40:1	30:1	20:1
% of Sec. teachers. housed at school	2019/20	6%	16.8%	27.6%	38.4%	49.2%	60%
Student to textbook ratio	2019	6:1	5:1	4:1	3:1	3:1	3:1
Repeat for all Sub Programmes							

in the Vote							
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Sub Programme : Population Health, Safety and Management								
Sub Programme Objectives: Improve population health, safety and management								
Intermediate Outcome: Improvement in the social determinants of health and safety								
Programme Outcomes contributed to by the Intermediate Outcome								
i. Reduced prevalence of under 5 stunting from 28.9 percent to 19 percent								
ii. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000								
iii. Reduced under 5 mortality from 64/1000 live births to 42/1000								
iv. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000								
v. Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent								
vi. Reduced mortality due to NCDs from 40 to 30 percent								
vii. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent								
viii. Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent								
ix. Increased access to safe water supply from 70 to 85 percent (rural) and from 74 percent to 100 percent (urban);								
x. Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;								
Intermediate Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
4.1	Number of new HIV infections per 1,000 susceptible population	2019/20		3.5	3.5	2.5	2.5	2
4.2	Tuberculosis incidence per 100,000 population	2019/20		204	174	144	104	77
4.3	Malaria incidence per 1,000 population	2019/20		263	230	200	170	147
4.4	Hepatitis B incidence per 100,000 population	2019/20		50	45	40	35	30

Intermediate Outcome Indicators		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
4.5 Annual Cardiovascular Incident cases				6,500	6,000	5,000	4,000	3,500
4.6 Under 5 illnesses attributed to Diarrheal diseases, %		2019/20		60	50	40	35	30
4.7 Maternal Mortality ratio (per 100,000)		2017/18	336	311	286	261	236	211
4.8 Neonatal Mortality Rate (per 1,000)		2017/18	27	24	22	21	20	19
4.9 Under Five Mortality Rate (Per 1,000)		2017/18	64	42	39	35	33	30
Reduce NCDs Rates	Hypertension rate	2017/18	3.2	3	2.8	2.6	2.4	2.5
	Diabetic	2017/18	2.5	2.4	2.3	2.2	2.1	2
	Cancers	2017/18	1.8	1.6	1.5	1.4	1.3	1.2
	Injuries All	2017/18	7.1	6.8	6.6	6.4	6.2	6
Reduce mortality due to Malaria, AIDS & TB	Malaria	2017/18	13.0	11	10	8	7	6
	AIDS	2017/18	5.0	4	3.5	3	2.5	2
	TB	2017/18	336	311	286	261	236	211
Mortality rate attributed to unsafe water, unsanitation, and lack of hygiene (per 100,000)		2017/18	54	53	50	48	45	43
4.10 Prevalence of teenage Pregnancy		2017/18	25	22	20	18	16	15
4.11 Prevalence of Child Marriage		2017/18	40	36	32	28	24	20
4.12 Prevalence of Malnutrition in the population, %		2017/18	40	36	32	28	24	20
4.13 Mortality attributed to Injuries (%)		2017/18	13	12	11	10	9	8
4.14 Total Fertility Rate		2017/18	5.4	5.0	4.9	4.8	4.6	4.5
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)		2017/18	132	130	130	130	130	125
4.15 Unmet need for Family Planning		2017/18	28	26	22	18	14	10

4.16 Proportion of the population accessing health Insurance	2017/18	2	7	12	17	22	25
1.1. Out of pocket health expenditure (financial protection for ill health)	2017/18	42	38	34	30	26	20
1.2. % readiness capacity of health facilities to provide general services	2017/18	52	60	65	70	75	80
% of people (1 km rural & 200 metres urban) of an improved water source	2019/20	77.2%	81.1%	82.8%	84.1%	84.8%	85%
% of people with access to improved sanitation (Improved toilet)	2018/19	19%	23%	25%	29%	32%	35%
% of people Washing hands with water & soap	2019/20	44%	46%	47%	48%	49%	50%

NDP III Programme Name: Integrated Transport and Infrastructure services	
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type	
<ol style="list-style-type: none"> 1. Improved accessibility to goods and services; 2. Reduced cost of transport infrastructure; 3. Longer service life of transport investment; 4. Improved safety of transport services; 5. Improved coordination and implementation of transport infrastructure and services; 	
Sub Programme: Infrastructure Development	
Sub Programme Objectives: Optimize transport infrastructure and services investment across all modes	
Intermediate Outcome: Strategic transport infrastructure contributing to socio-economic growth, in tourism, mining and agriculture producing areas constructed	
Intermediate Outcon	Performance Targets

Indicators							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Stock of district roads in fair to good condition (km)	2019/20	260	280	300	320	340	360
Stock of community access roads in fair to good condition (km)	2019/20	140	150	180	210	240	270
% of LG roads in compliance to road standards			100%	100%	100%	100%	100%

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> • Increase area covered by forests from 9.1 percent to 15 percent • Increase land area covered by wetlands from 8.9 to 9.57 percent • Increase permit holders complying with ESIA conditions at the time of spot check from 40% to 90 % • Increase the percentage of titled land from 21 percent to 40 percent • Reduce land related conflicts by 30 percent 							
Sub Programme : Water Resources Management							
Sub Program Objectives <ul style="list-style-type: none"> • Assure availability of adequate and reliable quality fresh water resources for all uses 							
Sub Program: Intermediate Outcomes: <ul style="list-style-type: none"> • Increased compliance to ESIA, Water abstraction and waste discharge permit conditions 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline 2020-2021	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in Water user permit holders compliance to permit conditions at time of spot check	2019-2020	5%	10%	15%	20%	25%	30%
Percentage of permit holders complying with ESIA conditions at the time of spot check	2019-2020	20%	25%	30%	35%	40%	45%
Sub Programme : Environment , Natural Resources							
Sub Program Objectives <ul style="list-style-type: none"> • Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands • Maintain and/or restore a clean, healthy, and productive environment 							

<ul style="list-style-type: none"> Promote inclusive climate resilient and low emissions development at all levels. Strengthen land use and management 							
Sub Program: Intermediate Outcomes: <ul style="list-style-type: none"> Increased protection and productivity of the environment and natural resources Clean and productive environment Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline 2020-2021	2021/22	2022/23	2023/24	2024/25	2025/26
Forest cover increased from 4% to 12 %	2019-2020	4%	6%	8%	10%	12%	14%
Percentage of degraded Wetlands restored	2019-2020	0.5%	1%	1.5%	2%	2.5%	3%
Percentage increase in reporting to line agencies and ministries	2019-2020	50%	60%	70%	80%	90%	100%
Percentage of LLGs Mainstreaming C issues in work plan/Budgets	2019-2020	28%	42%	56%	70%	84%	100%
Percentage increase in dissemination of weather updates to the public	2019-2020	40%	45%	50%	55%	60%	70%
Sub Programme : Land Management							
Sub Program Objectives							
<ul style="list-style-type: none"> Strengthen Land Use and Management 							
Sub Program: Intermediate Outcomes: <ul style="list-style-type: none"> Improved productivity of land resources 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

		2020-20					
Percentage of land Titled	2019-2020	3%	3.5%	4%	4.5%	5%	5.5%
Percentage of Government Land titled	2019-2020	11%	13%	14%	16%	17%	19%
Percentage level of compliance to land use regulatory frameworks	2019-2020	10%	15%	25%	30%	35%	40%

NDP III Programme Name: Sustainable Urbanization and Housing
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> • High levels of investment, competitiveness and employment • Access to decent housing • Sustainable, livable and inclusive cities • Organized urban development • Orderly, secure and safe urban areas
Sub Program Objectives <ul style="list-style-type: none"> 1) Increase economic opportunities in cities and urban areas; 4) Enable balanced, efficient and productive national urban systems;
Sub Program 2: Urbanization and Physical Planning
<i>Objective 1: Increase economic opportunities in cities and urban areas</i>
<i>Objective 4: Enable balanced, efficient and productive national urban systems</i>
Intermediate outcome: <ul style="list-style-type: none"> • Increased compliance to the Land Use Regulatory Framework • Integrated Regional, District, Urban and Local Physical Development Plans developed • Favourable urban management laws, regulations, guidelines and governance frameworks developed

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline 2020-2021	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage level of compliance the land use regulatory framework	2019-2020	10%	15%	25%	30%	35%	40%
Percentage of housing units with approved housing plans	2019-2020	5%	10%	15%	25%	30%	35%

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	102%	100%	100%	100%	100%	100%
Percentage of funds absorbed against funds released	2019/20	97%	100%	100%	100%	100%	100%
Intermediate Outcome: Enhanced use of data for evidence-based policy and decision making (Objective 5)							
Intermediate Outcome Indicators	Performance Target						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of NDPIII baseline indicators up-to-date & updated	2019/20		70%	80%	90%	100%	100%
Proportion of key indicators up-to-date with periodic data	2019/20	40%	50%	60%	70%	80%	90%
Proportion of NDP results framework informed by Official Statistics	2019/20		20%	25%	30%	35%	40%
Intermediate Outcome: Improved public policy debates and decision making (Objective 6)							
Intermediate Outcome Indicators	Performance Target						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of government programmes evaluated	2019/20	0	50%	100%	100%	100%	100%
NDP III Programme Name: GOVERNANCE AND SECURITY							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type <ol style="list-style-type: none"> 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. Reduced corruption 9. Increased transparency and accountability 10. Effective citizen participation in the governance and democratic processes 11. Free and fair elections 12. Increased observance of Human Rights 13. 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 centred 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 electio	2020		3%				3%

NDP III Programme Name : Community Mobilisation and Mindset Change Programme
NDP III Programme Outcomes contributed to by the Intermediate Outcome 1. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent; 2. Increase the participation of families, communities and citizens in development initiatives by 80 percent; 3. Increased media coverage of national programmes; 4. Increased spirit of accountability and transparency; 5. Increased household savings and investments; 6. Increased social cohesion and civic competence;

7. Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels; 8. Increased adult literacy rate from 72.2 to 80 percent; and 9. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.							
Sub Programme : Community sensitization and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development							
Intermediate Outcome: Informed and active citizenry							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Households participating in public development initiatives	2019/20	60	70	75	80	85	90
Proportion of the population informed about national programmes	2019/20	30	40	50	60	70	80
Adult literacy rate (%)	2019/20	65	70	72	73	74	80
Households participation in a saving schemes (%)	2019/20	10	15	20	30	35	40
Sub Programme : Strengthening institutional support							
Sub Programme Objectives: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities.							
Intermediate Outcome: Empowered communities for participation							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized	2019/20	1.5	2.1	2.6	3.1	4.1	5.2

persons empowered							
Staffing levels for national guidance and community mobilization functions at all levels	2019/20	82	85	88	90	92	95
Response rate to development initiatives (%)	2019/20	48	55	60	64	68	69

Sub Programme : Civic Education & Mindset Change							
Sub Programme Objectives: Promote and inculcate the National Vision and value system Reduce negative cultural practices and attitudes							
Intermediate Outcome : Improved morals, positive mindsets, attitudes and patriotism							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of population engaged in nationalistic and patriotic initiatives	2019/20	10	14	16	20	22	25
Proportion of the youth engaged in national service	2019/20	16	20	24	28	32	35
Proportion of child sacrifices, child marriages, FGM	2019/20	0.02	0.19	0.17	0.15	0.13	1.01
3.3 NDP III Programme Name: Public Sector Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> Improved government effectiveness Improved public service productivity 							

3. Increased local participation in the economy 4. Reduced corruption incidences							
Sub Programme : Strengthening Accountability							
Sub Programme Objectives: <ol style="list-style-type: none"> Improved responsiveness of public services to the needs of citizens Improved Performance at individual Harmonized pay structure in the public service Improved Performance at organizational level Improved Quality of services delivered Improved compliance to rules, procedures and regulations Improved compliance to recruitment guidelines by service commissions 							
Intermediate Outcome: Improved responsiveness of public services to the needs of citizens							
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	2019/20	30%	35%	45%	60%	75%	90%
% of individuals & organization achieving their performance targets	2019/20	85%	87%	89%	91%	93%	95%
% of Public Officers receiving salary according to the approved pay plan	2019/20	50%	50%	70%	80%	90%	100%
Level of beneficiaries satisfaction with services provided	2019/20	50%	65%	75%	85%	95%	100%
% reduction of maladministrat complaints against public officers	2019/20	5%	5%	5%	5%	5%	5%
Level of compliance to recruitm guidelines by service commissions	2019/20	80%	85%	90%	100%	100%	100%
Sub Programme : Government Structures and Systems							
Sub Programme Objectives:							

Improved Efficiency of Service delivery structures of government Improved alignment of employees' competences and qualifications with job roles Improved Timeliness in implementing approved structures							
Intermediate Outcome: Improved responsiveness of public services to the needs of citizens							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of LG's structures aligned to their mandate and the National Development Plan		60%	75%	80%	85%	90%	100%
% of structures void of overlaps and duplications		90%	100%	100%	100%	100%	100%
%age of Public officers whose qualifications and competences are aligned to their jobs		60%	68%	76%	84%	92%	100%
Timeliness in filling declared vacant positions		9 Months	6 Months	6 Months	6 Months	6 Months	6 Months

Sub Programme : Government Structures and Systems
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Improved Quality of the Civil Service. 2. Improved integrity and work ethics. 3. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service. 4. Improved efficiency, effectiveness and in Payroll management and in the Public Service. 5. Improved affordability and sustainability of the pension scheme. 6. Improved talent and knowledge retention in the public service. 7. A comprehensive staff Training, Capacity development and knowledge management program developed and implemented. 8. Improved efficiency & effectiveness in the management of all cadres in the Public Service. 9. Increased adoption of electronic document management systems. 10. Sustained improvement in institutional performance
Intermediate Outcome: Improved Quality of the Civil 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	2019/20	90%	92%	94%	96%	98%	100%
% of Public Officers whose performance is progressive	2019/20	60%	75%	85%	95%	100%	100%
Absenteeism rate in the Public Service reduced	2019/20	40%	33%	26%	19%	12%	5%
% of employees earning salary according to their salary scales by 28 th	2019/20	99%	100%	100%	100%	100%	100%
% of staff accessing payroll within 30 days after assumption of duty	2019/20	0%	20%	50%	100%	100%	100%
Percentage of employees' information in HRM consistent with service records and other key Government System's data	2019/20	75%	80%	89%	90%	100%	100%
Percentage of retired staff paid pension by 28 th	2019/20	95%	96%	98%	99%	100%	100%
% of retirees accessing retirement benefits on the due date	2019/20	20%	30%	45%	60%	75%	90%
Proportion of the Training Plan implemented.	2019/20	60%	70%	85%	90%	100%	100%
% of departments with the recommended Staffing	2019/20	70%	85%	90%	90%	90%	90%
% of public officers who are affectively committed to their jobs	2019/20	60%	70%	75%	80%	90%	90%

Sub Programme : Decentralization and Local Economic Development

Sub Programme Objectives: Improved commitment of government in financing the delivery of decentralized services							
Intermediate Outcome: <ol style="list-style-type: none"> Improved communication and sharing of information on the parish model Improved sustainability of enterprises established under the parish model Parish model operationalized 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in the utilization and access of local government content on parish model		10%	5%	5%	5%	5%	5%
% of enterprises surviving up to the first anniversary		60%	75%	85%	95%	100%	100%
% of households in the pilot parishes with income generating enterprises		60%	65%	70%	75%	80%	95%
% increase in population within the pilot parishes living below the poverty level		2%	2%	2%	2%	2%	2%

Sub Programme : Business Process Reengineering and <i>Information Management</i>							
Sub Programme Objectives: Increase transparency and eliminate corruption in the delivery of services.							
Intermediate Outcome: <ol style="list-style-type: none"> 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						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

% of the Public that views the recruitment process as skills and merit based		60%	75%	90%	100%	100%	100%
% of clients able to access the required information through institutional websites.		60%	75%	85%	95%	100%	100%
Percentage of population knowledgeable about public services		60%	65%	70%	75%	80%	95%
Percentage increase in listenership and viewership of the public services broadcast							

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	2019/20	0	0	10	15	20	30

Number of cooperatives supported with financing	2019/20	0	4	8	12	16	20
Number scholarship beneficiaries supported	2019/20	0	10	20	30	40	50
Sub Programme: Infrastructure Development							
Sub Programme Objectives:							
Objective 2: Close regional infrastructure gaps for exploitation of local economic potential							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub Programme Objectives:							
Objective 3: Strengthen and develop regional based value chains for LED							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of offices constructed and/or renovated	2019/20	0	10	10	10	10	0
Number of LED Projects	2019/20	0	3	3	3	3	3
Number of parishes mobilized for environmental awareness and protection under the PCA model	2019/20	0	20	20	20	20	20
Sub Programme: Institutional Coordination							
Sub Programme Objectives:							
Objective 4: Strengthen the performance measurement and management frameworks for local leadership and public sector management							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of people engaged in the planning, budget monitoring and supervision processes	2019/20		45	45	45	45	45

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT

NDP III Programme Outcomes contributed to by the Intermediate Outcome_ *Type*

1. Increased lending to key growth sectors
2. Improved business capacity and local entrepreneurship skills enhanced

Sub Programme : Enabling Environment for Private Sector Development

Sub Programme Objectives:

1. Sustainably lower the costs of doing business
2. Strengthen the enabling environment and enforcement of standards

Intermediate Outcome:

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of cooperatives with access to credit	2019/20	-	5%	8%	11%	14%	17%

Sub Programme : Unlocking Investment and Private Sector Potential

Sub Programme Objectives:

1. Promote local content in public programmes
2. Strengthen the role of government in unlocking investment in strategic economic sectors

Intermediate Outcome:

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

Average life of business (months)	2019	8	10	12	14	16	18
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives: Strengthen the organisational and institutional capacity of the private sector to drive growth							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved coordination of programme Plans, policies, laws and regulations with stakeholders 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	2019/20	0	1	1	2	2	2
% compliance levels to implementation of plans and budgets	2019/20	95	100	100	100	100	100

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme						
Agro- industrialisation						
Agricultural Production and Productivity	1.33431528	1.36100159	1.38822	1.41599	1.44431	1.47319
Storage, Agro-Processing and Value addition	0.1404542	0.14326332	0.14613	0.14905	0.15203	0.15507
Agricultural Market Access and Competitiveness	0.1404542	0.14326332	0.14613	0.14905	0.15203	0.15507
Agricultural Financing	0.0526703	0.05372375	0.0548	0.05589	0.05701	0.05815
Agro-Industrialization programme coordination and management	0.0877839	0.08953958	0.09133	0.09316	0.09502	0.09692
Sub_Total for the Subprogramme	1.755678	1.79079156	1.82661	1.86314	1.9004	1.93841
Total for the Programme	1.755678	1.79079156	1.82661	1.86314	1.9004	1.93841
NDP III Programme : Human Capital Development						
Education and skills development	22.602810	21.098060	21.098060	21.098060	21.098060	21.098060
Population Health, Safety and Management	9.769288	8.634951	8.634951	8.634951	8.634951	8.634951
Gender and Social Protection	-	-	-	-	-	-
Labour and employment services	-	-	-	-	-	-
Institutional strengthening and						

Coordination						
Sub_Total for the Subprogramme	32.3721	29.73301	29.733011	29.73301	29.73301	29.73301
Total for the Programme	32.3721	29.73301	29.733011	29.73301	29.73301	29.73301
NDP III Programme : Transport Interconnectivity						
Land Use & Transport Demand						
Transport Planning	0.014937	0.015235536	0.01554	0.015851	0.016168	0.016491
Infrastructure Development	-	-	-	-	-	-
Operation & Maintenance	1.433662	1.46233524	1.491582	1.521414	1.551842	1.582879
Monitoring & Evaluation	0.022405	0.022853304	0.02331	0.023777	0.024252	0.024737
Sub_Total for the Subprogramme	1.471004	1.50042408	1.530433	1.561041	1.592262	1.624107
Total for the Programme	1.471004	1.50042408	1.530433	1.561041	1.592262	1.624107
NDP III Programme : ENR, Climate Change, Land and Water, Management						
Water Resources Management	0.001497	0.001497	0.001497	0.001497	0.001497	0.001497
Natural Resources, Environment and Climate Change	0.027154281	0.027154281	0.027154281	0.027154281	0.02715428	0.02715428
Land Management	0.01	0.01	0.01	0.01	0.01	0.01
Sub_Total for the Subprogramme	0.038651281	0.038651281	0.038651281	0.038651281	0.03865128	0.03865128
Total for the Programme	0.038651281	0.038651281	0.038651281	0.038651281	0.03865128	0.03865128
NDP III Programme : Private Sector Development						
Enabling Environment for Private Sector Development	0.0573047	0.05845	0.0596198	0.06081	0.06203	0.06327

Strengthening Private Sector Institutional and Organizational Capacity	0.0011815	0.00121	0.00122927	0.00125	0.00128	0.0013
Unlocking Investment and Private Sector Potential	0.0005908	0.0006	0.00061464	0.00063	0.00064	0.00065
Sub_Total for the Subprogramme	0.059077	0.060259	0.061463711	0.062693	0.063947	0.065226
Total for the Programme	0.059077	0.060259	0.061463711	0.062693	0.063947	0.065226
NDP III Programme : Community Mobilization and Mindset Change						
Community sensitization and empowerment	0.948851	0.967828	0.987185	1.006928	1.027067	0.948851
Strengthening institutional support	0.412259	0.420505	0.428915	0.437493	0.446243	0.412259
Civic Education & Mindset change	0.11697	0.11931	0.121696	0.12413	0.126613	0.11697
Sub_Total for the Subprogramme	1.449099	1.478081	1.507643	1.537795	1.568551	1.599922
Total for the Programme	1.449099	1.478081	1.507643	1.537795	1.568551	1.599922
NDP III Programme : Public Sector Transformation						
Strengthening Accountability	5.504827	5.614924	5.727222	5.841766	5.958602	6.077774
Government Structures and Systems	0.500261	0.510266	0.520472	0.530881	0.541499	0.552329
Human Resource Management	0.061610	0.062842	0.064099	0.065381	0.066689	0.068022
Decentralization and Local Economic Development	0.00251	0.00256	0.002611	0.002664	0.002717	0.002771
Business Process Reengineering and Information Management	0.101054	0.103075	0.105137	0.107239	0.109384	0.111572
Sub_Total for the Subprogramme	6.167979	6.293667	6.419541	6.547931	6.67889	6.812468
Total for the Programme	6.167979	6.293667	6.419541	6.547931	6.67889	6.812468

NDP III Programme : Development Plan Implementation						
Development Planning, Research, Statistics and M&E	0.307330	0.307330	0.307330	0.307330	0.307330	0.307330
Resource Mobilization and Budgeting	0.02471	0.02471	0.02471	0.02471	0.02471	0.02471
Accountability Systems and Service Delivery	0.369747	0.369747	0.369747	0.369747	0.369747	0.369747
Sub_Total for the Subprogramme	0.701787	0.701787	0.701787	0.701787	0.701787	0.701787
Total for the Programme	0.701787	0.701787	0.701787	0.701787	0.701787	0.701787
NDP III Programme : Sustainable Urbanization and Housing						
Urbanization and Physical Planning	0.002	0.002	0.002	0.002	0.002	0.002
Housing Development	-	-	-	-	-	-
Institutional Coordination	-	-	-	-	-	-
Sub_Total for the Subprogramme	0.002	0.002	0.002	0.002	0.002	0.002
Total for the Programme	0.002	0.002	0.002	0.002	0.002	0.002

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

Table V5.1: Sub Programme Interventions and Planned Outputs

NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

1. Sub Programme : Water Resources Management				
Interventions:				
1. Improve coordination, planning, regulation and monitoring of water resources at catchment level				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Air Quality Monitoring Equipment procured and installed	0.0005	0	0.0005
2.	Sensitization and awareness campaigns on permitted pollution thresholds and corresponding penalties for non-compliance undertaken.	0.003839	0.000839	0.003
3.	Air ,Water and Noise Pollution Regulations enforced.	0.005158	0.000658	0.0045
		0.009497	0.001497	0.008
2. Sub Programme : Natural Resources, Environment and Climate Change				
Interventions:				
1. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Forest Cover Increased from 4% TO 12%	0.0074	0	0.0074
2.	Ha of Trees established through District Forestry Services(DFS)	0.01812	0.009	0.00912
3.	Formulate economic and social incentives for plantation forests	0.0445	0	0.0445
4.	Hectares of woodlot plantations established	0.006	0	0.006
5.	Survival rate of planted trees enhanced through silvicultural	0.0036	0.0036	0

	practices			
6.	Degraded wetlands restored	0.00992	0.00992	0
7.	Wetland Management Plans prepared	0.006	0	0.006
8.	Boundary demarcation of major wetland systems in the district	0.043	0	0.043
9.	Awareness creation on wise use of wetlands increased	0.0013	0.0013	0
10.	Management of district and Private forests improved	0.0085	0.003	0.0055
14.	Coordination, Regulation and Monitoring of environment management in the district Improved	0.198963	0.009334	0.189629
15.	Climate change issues mainstreamed in LLG workplans and Budgets	0.003	0.003	0
16.	Local capacity in climate change response built	0.006225	0.002	0.004225
17.	Local governments and communities sensitized on sustainable natural resource management	0.002625	0.0016	0.001025
18.	Disaster proof resilient Structures and Buildings constructed	0.007	0	0.007
19.	Local governments and communities sensitized on sustainable natural resource management.	0.0031	0.0016	0.0015
		0.369253	0.044354	0.324899

3. Sub Programme : Land Management

Interventions:

1. Undertake a comprehensive inventory of Government land
2. Promote tenure security including women's access to land

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
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20.	A Comprehensive and up to date government land inventory undertaken	0.011	0.008	0.003
21.	DLBs and ALCs trained in land management	0.0144	0	0.0144
22.	Titled land area increased	0.001875	0	0.001875
23.	Percentage of land titles issued and owned by women	0.0065	0	0.0065

24.	Land dispute mechanisms reviewed through regulations	0.00225	0	0.00225
	Sub program Total	0.036025	0.008	0.028025
		0.414775	0.053851	0.360924
SUSTAINABLE URBAN DEVELOPMENT				
Sub Programme : Urbanization and Physical Planning				
Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
26.	Physical Dev't plans for all Urban Areas in place	0.225	0	0.225
27.	Integrated physical and economic development plans for urban centres developed	0.1	0.002	0.098
	Program TOTAL	0.325	0.002	0.323
HUMAN CAPITAL DEVELOPMENT				
Sub Programme: Population Health, Safety and Management				
Interventions: <ul style="list-style-type: none"> • Reduce the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach • Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma • Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services • Improve maternal, adolescent and child health services at all levels of care • Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information 				

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Health workers paid their wages	6.689	6.689	0.0
	One Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the Level of care Hospitals, HCIVs, HCIII & HCII	1.574	1.574	0.0
	57 Public Health facilities at all equipped with appropriate and modern medical equipment.	1.210	0.000	1.210
	Health Infrastructural Development	2.070	0.035	2.035
	Health workers trained through On job mentorships and conducting regular CMEs In 67 health facilities in the District	0.038	0.008	0.030
	Service delivery monitored	0.089	0.054	0.035
	RMNCAH Sharpened Plan funded / URMCHIP (RBF) for Capital developments, HR capacity building, supplies and equipment	2.456	2.400	0.056
	Increased access to safe water, sanitation & hygiene	0.210	0.005	0.155
	Functional multi-sectoral framework, compact and accountability framework for joint planning, coordination, common deliverables and performance indicators for UHC/Quarterly EDMHT / Partnership Coordination Meetings/Planning meetings	0.015	0.00	0.015
	Governance and management structures formed and functional mainly the 30 HUMCs trained and 1 Hospital board and	0.080	0.00	0.080

	provided with refresher trainings			
	Capacity built for intersectoral health promotion and prevention for LGs and community level structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools	0.056	0.00	0.056
Sub Programme: Education and skills development				
Interventions: <ol style="list-style-type: none"> 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 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Wages and Salaries for all staff paid	15.893338	15.893338	0.0
	Capitation paid for primary, secondary and tertiary schools	3.526020	3.526020	0.0
	Construction of Seed Schools	1.1052	0	1.1052
	Construction of classroom blocks -primary	0.320	0.345	0.025
	Construction of Staff houses	0.140	0.140	0.0
	Construction of 5 -stance pit latrines	0.046	0.046	0.0

	Provision of Furniture to various Primary Schools	0.02016	0.02016	0.0
	Supervision and monitoring	0.008074	0.008074	0.0
Sub Programme:				
Interventions:				
1. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
	Planned Outputs (e.g) _ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Construction of New Point Water Sources/deep boreholes	1.125960	1.125960	0.0
	Construction of Piped Water Systems	0.7315	0.7315	0.0
	Extension/ New connections (to) existing piped water supply systems	0.220	0.220	0.0
	Borehole rehabilitation/ repairs	0.33275	0.33275	0.0
	Construction of public latrines in RGCs	0.00583	0.00583	0.0
	Water Quality surveillance for a number of shallow well	0.015.95	0.015.95	0.0
	Promotion of Sanitation & Hygiene Improvement for a number of villages visited	0.170	0.170	0.0
AGRO-INDUSTRIALIZATION				
Sub Programme: Agricultural Production and Productivity				
Interventions:				
1. Strengthen the agricultural extension system				

2. Operationalize agricultural extension system
3. Scale-up innovative extension models such as nucleus farmers in all agroecological zones
4. Recruit and facilitate agricultural extension workers up to parish level
5. Increase access and use of water for agricultural production
6. Increase access to and use of agricultural mechanizationDevelop human capacity for management of pests, vectors and diseases

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	No. of parishes with extension workers	0.01500	0.01500	0.00000
2.	No. of Agricultural Ext. Service providers profiled and registered	0.00000	0.00000	0.00000
3.	No. of Agricultural Ext. Service providers accredited	0.00000	0.00000	0.00000
4.	No. of village agents supported	0.00000	0.00000	0.00000
5.	No. of farmer field schools established	0.00740	0.00740	0.00000
6.	No. of parish model farms supported	0.00000	0.00000	0.00000
7.	No. of nucleus farmers supported	0.00000	0.00000	0.00000
8.	No. of functional commodity-based platforms and commercialization approaches established at district	0.00840	0.00840	0.00000
9.	No. of Learning visits / tours to Research Institutions to promote uptake of new technologies	0.00644	0.00644	0.00000
10.	No. of Agric extension staff trained in inspection, certification and regulation of inputs	0.00320	0.00320	0.00000

11.	No. of Microscale irrigation systems constructed by 2025	1.40710	1.40710	0.00000
12.	No. of new valley tanks/farm ponds constructed by 2025	0.25000	0.25000	0.00000
13.	No. of valley tanks / ponds rehabilitated	0.20000	0.20000	0.00000
14.	No. of new valley dams constructed by 2025	0.00000	0.00000	0.00000
15.	No. of water user associations / committees formed by 2025	0.00025	0.00025	0.00000
16.	No. of water user associations / committees trained by 2025	0.00025	0.00025	0.00000
17.	Proportion of farmers using mobile applications for accessing information on inputs, disease reporting, markets and finance	0.00000	0.00000	0.00000
18.	Number of Agricultural Extension staff trained in Data analysis	0.00150	0.00150	0.00000
19.	No. of farmer groups formed	0.00000	0.00000	0.00000
20.	No. of farmer groups supported with inputs and machinery	0.05688	0.05688	0.00000
21.	No. of farmers / Farmer organizations trained in Agri-Business and financial literacy	0.00326	0.00326	0.00000
22.	No. of Farmers / Farmer organizations Profiled	0.03506	0.03506	0.00000
23.	No. of Farm Visits made for technical guidance and on-farm demonstrations to modal farmers on recommended technologies	0.01109	0.01109	0.00000
24.	No. trainings targeting fish farmers /farmer organizations	0.00703	0.00703	0.00000
25.	No. of Fish fingerlings procured for supporting selected fish farmers' groups	0.01600	0.01600	0.00000
26.	No. of Trainings targeting fisher folk on sustainable fisheries Resources use	0.00307	0.00307	0.00000
27.	No. of Mobile plant clinics Operated	0.00240	0.00240	0.00000
28.	No. of Public Awareness Creation meetings on Major crop &	0.01584	0.01584	0.00000

	Livestock pests & Diseases			
29.	No. of Entomological Monitoring Surveys made	0.00106	0.00106	0.00000
30.	No. of Tsetse Control Traps procured, deployed and maintained	0.01575	0.01575	0.00000
31.	No. of Animal Disease monitoring & Surveillance visits made	0.00317	0.00317	0.00000
32.	No of Laboratory Samples for livestock disease diagnosis collected and analysed	0.00396	0.00396	0.00000
33.	No. of Poultry Vaccinated against New Castle Disease	0.01782	0.01782	0.00000
34.	No. of Dogs / cats vaccinated against Rabies	0.01782	0.01782	0.00000
35.	No. of farmer trainings on General Animal Health & Production made	0.01782	0.01782	0.00000
36.	No. of staff trained in crop pest and animal disease surveillance, diagnostics and control	0.00250	0.00250	0.00000
37.	No. of Vermin Control Operations targeting Crop Destructive Vermin & other dangerous animals	0.01107	0.01107	0.00000
38.	No. of Disease Tolerant Banana Tissues Procured for supporting farmers under the 4-Acre Model	0.02580	0.02580	0.00000
39.	No. of Bags of Disease Tolerant Cassava Cuttings Procured for supporting farmers under the 4-Acre Model	0.00000	0.00000	0.00000
40.	No. of Technical Supervision visits made on New Castle and Rabies Vaccination	0.00396	0.00396	0.00000
41.	Laboratory reagents and glassware procured	0.00080	0.00080	0.00000
42.	No. of procured doses of vaccines distributed for state-controlled diseases	0.00250	0.00250	0.00000
43.	No of farmers / Farmer groups trained on Land and soil conservation practices	0.00924	0.00924	0.00000
44.	No. of tree seedlings purchased and distributed to farmers for agroforestry; for mitigation and climate resilience;	0.00000	0.00000	0.00000
45.	No. of youths / youth groups trained and adopting Climate Smart Technologies	0.00560	0.00560	0.00000

Sub Programme : Storage, Agro-Processing and Value Addition				
Interventions:				
<ol style="list-style-type: none"> 1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, 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 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	No. of trainings / awareness creation sessions on the modern post - harvest handling and storage technologies conducted	0.00462	0.00462	
2.	No. of Post-harvest handling Technologies procured - heavy duty Tarpaulins)	0.01508	0.01508	0.00000
3.	No. of field days organized to demonstrate Appropriate agro processing & value addition technologies	0.00366	0.00366	0.00000
4.	No. of eco-friendly agro-industrial parks supported to be established	0.00250	0.00250	0.00000
5.	No. of agro - processing value addition Business incubation centres established	0.04500	0.04500	0.00000
Sub Programme : Agricultural Market Access and Competitiveness				
Interventions:				
<ol style="list-style-type: none"> 1. Strengthen enforcement and adherence to product quality 2. Train farmers and manufacturers on sanitary and phytosanitary standards 3. Renovate, build and adequately equip certification laboratory facilities in various strategic locations 4. Digitalize acquisition and distribution of agricultural market information 				

5.	Improve agricultural market infrastructure in rural and urban areas			
6.	Revitalize the warehouse receipt system			
7.	Provide incentives for the acquisition of refrigerated trucks and warehouses at boarder points and landing sites			
8.	Increase marketing of Ugandan agricultural products			
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	No. of trainings targeting farmers and produce buyers / traders on sanitary and phytosanitary standards conducted	0.00000	0.00000	0.00000
2.	No. of Standards measurement Tools (Moisture meters) procured for testing grain moisture levels	0.00000	0.00000	0.00000
3.	No. of rural supply chains and storage points linked to the warehouse receipt system	0.00000	0.00000	0.00000
4.	No. of Slaughter Slabs Constructed & functional	0.02293	0.02293	0.00000
5.	No. of awareness creation meetings on Agricultural Finance, and Agricultural weather index Insurance scheme held	0.00092	0.00092	0.00000
6.	Food and Agricultural Statistics system for reliable accurate and timely agricultural statistics maintained	0.00185	0.00185	0.00000
7.	No. of Trainings on statistical data analysis, presentation and reporting targeting agricultural extension workers conducted	0.00000	0.00000	0.00000
8.	No. of multi - stakeholder programme Monitoring and Evaluation exercises made	0.01223	0.01223	0.00000
9.	No. of Joint Programme Reviews (Regional and National) level attended / participated in	0.00140	0.00140	0.00000
10.	No. of Staff Review and Planning meetings held at District Level	0.00336	0.00336	0.00000
11.	No. of Quarterly Reports & work plans compiled Submitted to MAAIF	0.00162	0.00162	0.00000
12.	No. of Technical Supervision and Backstopping visits by District Hqs staff	0.01417	0.01417	0.00000
13.	No. Sub County Level Joint Monitoring & Supervision visits made	0.01400	0.01400	0.00000

14.	No. of Laptop / Desktop Computer sets; LaserJet Printer procured for agricultural statistic system administration	0.00500	0.00500	0.00000
15.	Production Management Office Operated and Maintained - <i>(Stationery, Tonor, Umeme, Internet data)</i>	0.00850	0.00850	0.00000
16.	Office Vehicles & motorcycles maintained & serviced	0.02118	0.02118	0.00000
17.	Office Furniture Procured	0.00840	0.00840	0.00000
18.	No. of Motor Cycles procured	0.03500	0.03500	0.00000
19.	No. of Livestock, Fisheries & Crop Regulation enforcement visits	0.02762	0.02762	0.00000
20.	Salary paid to staff	1.115913	1.115913	0.00000
21.				
22.	Support to Micro Small & Medium Enterprises (MSMEs) & Farmers Cooperatives to access credit.	0.0019	0.0019	0.00000
23.	Assisting Businesses (BSS) in registration with Uganda Registration Service Bureau (URSB)	0.000959	0.000959	0.00000
24.	Strengthen Business rescue services, continuity and sustainability	0.018	0.018	0.00000
25.	Identification and profiling of Business Entrepreneurs.	0.000959	0.000959	0.00000
26.	Capacity building	0.002726	0.002726	0.00000
27.	Provision of support to peer to peer learning of new developments around manufacturing in the district.	0.0005	0.0005	0.00000
28.	Profiling and interactive servicing of Youth and SMEs captured in the Database .	0.001	0.001	0.00000
29.	Producer groups / Cooperatives identified for value addition	0.001438	0.001438	0.00000
30.	Market information reports disseminated to the BSS committees.	0.000821	0.000821	0.00000

31.	Support business enterprises / private sector by promoting Buy Uganda Build Uganda ((BUBU) Policy	0.002726	0.002726	0.00000
32.	Linking businesses to URSB for registration.	0.000959	0.000959	0.00000
33.	Linking businesses to Uganda National Bureau of Standards (UNBS) for quality standards..	0.000959	0.000959	0.00000
34.	Producer groups/Cooperatives linked to markets both Nationally and Internationally.	0.000821	0.000821	0.00000
35.	Mobilisation of Producer groups for registration.	0.0011998	0.0011998	0.00000
36.	Provision of support to SACCOs under EMYOGA Program.	1.62	1.62	0.00000
37.	Promote business linkages between skills-based enterprises/MSMEs with established business firms	0.006785	0.006785	0.00000
38.	Inspection of BSS Units	0.002726	0.002726	0.00000
39.	Supervision and Auditing of Cooperatives	0.001199	0.001199	0.00000
40.	Capacity Building	0.0035	0.0035	0.00000
41.	Conducting Radio Talk Shows.	0.0006	0.0006	0.00000
42.	Training Cooperators on Tailor made skills.	0.0035	0.0035	0.00000
43.	Support increased products management information dissemination in the district.	0.000821	0.000821	0.00000
44.	Implement the existing local content policy, and other related legal and institutional framework	0.0015	0.0015	0.00000
45.	operationalizing structures for implementation of the local content framework, a Local Content monitoring Committee at entity level.	0.00199	0.00199	0.00000
46.	Support local producers to attain Certification, testing and calibration of services to support local content.	0.0025	0.0025	0.00000

47.	Contractors in investment partnership management	0.005	0.005	0.00000
48.	Conduct an inventory of locally produced goods services and works that can be purchased by government	0.0035	0.0035	0.00000
49.	Develop a database of SMEs and Marginalised groups.	0.0015	0.0015	0.00000

INTEGRATED TRANSPORT AND INFRASTRUCTURE SERVICES

Sub Programme: Operation & Maintenance

Interventions:

1. Rehabilitate and maintain transport infrastructure
2. Adopt cost-efficient technologies to reduce maintenance backlog

	Planned Outputs (e.g) _ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Operations of roads office	0.048567	0.048567	0.0
2.	Payment of salaries to staff	0.149368	0.149368	0.0
3.	Routine manual maintenance of DUCAR network	0.276665	0.276665	0.0
4.	Routine mechanized maintenance of DUCAR network	0.355711	0.355711	0.0
5.	Sealing of urban roads	0.4	0.0	0.4
		1.230311	0.830311	0.4

Sub Programme : : Community Sensitization and Empowerment

Interventions:

- i. Design and implement activities aimed at promoting awareness and participation in existing government Programs
- ii. Establish feedback mechanism to capture public views on Government performance and enhance citizen participation in the development process
- iii. Design and implement a program aimed at promoting household engagement in improving H/H Income

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Community Mobilisation and Sensitization programmes and campaigns undertaken	1.104	1.087	0.017
2	Citizens feedback foras organsied	0.035	0	0.035
3	Functional coordiation mechanism strengthened at the District	0.015	0.015	0
4	Strengthen capacity of Investment clubs and Village Savings and Loans Associations (VSLAs), to increase household incomes and wealth creation	0.005	0	0.005

COMMUNITY MOBILIZATION AND MINDSET CHANGE

Sub Programme : Strengthening institutional support

Interventions:

- i. Equip and operationalize Community Mobilization and Empowerment (CME) institutions/ structures of central, local government and non-state actors for effective citizen mobilization as a hub/ one stop center for integrated service delivery
- ii. Institutionalize Faith Based Institutions and other non-state actors in community development initiatives
- iii. Enhancing access to functional quality non-formal literacy services

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	CME structures equipped and functionalized	0.366	0.013	0.353
2	Community Development Centers renovated and or established at parish level to offer youth spaces and other intergrated services	0.123	0	0.123
3	A framework in place to partner with Faith Based Institutions	0.01	0.01	0

	and other non-state actors to support development initiatives			
4	Functional Adult Literacy/ Intergrated Community Learning for Wealth Creation Expanded	0.005	0.005	0
Sub Programme : Civic Education & Mindset change				
Interventions: <ul style="list-style-type: none"> I. Develop and implement a national service program II. Increase opportunities for artistic and cultural participation III. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs IV. Promote and preserve Uganda cultural heritage 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Talent academy strengthened	0.001	0.001	0
2	National Art and regional cultural events organised and promoted	0.020	0	0.020
3	Regional Cultural Centres and Modern national cultural facilities (national Galleries and Theatres) developed and built	0.014	0.001	0.013
4	Active memorandum of understandings (MOUs)/ strategic Partnerships with cultural partners developed	0.001	0	0.001
5	National campaigns against harmful religious, traditional/cultural practices and beliefs conducted	0.012	0	0.012
6	Community intangible cultural heritage researched and documented	0.002	0	0.002
7	Cultural heritage education programs promoted	0.092	0	0.092

8	Support Cultural Institutions to mobilise communities for development	0.001	0.001	0
Sub Programme : Gender and social protection				
INTERVENTIONS				
I. Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour. II. implement a District strategy against child Marriage and Teenage Pregnancy				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Parenting initiatives implemented	0.507	0.507	0
2	Family support institutions strengthened	0.272	0.272	0
3	End Child marriage and teenage pregnancy ordinance passed	0.045	0.045	0

SUSTAINABLE URBAN DEVELOPMENT				
Sub Programme: Urbanization and Physical Planning				
Interventions:				
1. Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation 2. Improve the provision of quality social services to address the peculiar issues of urban settlements				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Facilitating physical planning activities.	0.005	0.002	0.003
	Prepare Physical Development Plans for urban councils to guide social services provision	0.02	0.0	0.02

PUBLIC SECTOR TRANSFORMATION				
Sub Programme: Strengthening Accountability				

Interventions:				
1.	Review and strengthen the client charter 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.			
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	One District Client charter developed and implemented	0.01	0.003	0.007
2.	Monitoring and supervision of government programs	0.05	0.05	0.0
3.	Responding to court/legal matters	0.04	0.04	0.0
4.	Handling the procurement function	0.0186	0.0186	0.0
5.	Reports received and acted upon	0.008	0.008	0.0
6.	Office premises maintained	0.042	0.042	0.0
7.	Construction of Administration block	0.197	0.197	0.0
8.	Allowances paid to councilors	0.213	0.186	0.027
1. Sub Programme: Human Resource Management				
Interventions:				
1.	Roll out the Human Resource Management System			
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Annual Performance management processes coordinated	0.005	0.005	0.0
2.	Payment of salaries to all staff	0.86677	0.86677	0.0
3.	Payment of pensions and gratuity	3.998	2.905	1.093
4.	Induction of the newly recruited and promoted staff to fully understand their work schedules,	0.055	0.055	0.0
5.	Preparation of submissions to District Service Commission	0.002	0.002	0.0

6.	Human resource records management	0.027	0.027	0.0
7.	Training and development / career growth & development	0.05	0.0024	0.0476
8.				
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.			
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	All projects advertised in newspapers and public notice boards, website	0.015	0.015	0.0
2.	Procurement notices displayed on noticeboard and website	0.001	0.001	0.0
3.	Annual standard bid documents prepared inclusive of the reservation scheme	0.005	0.005	0.0
4.	Communication to bidders done on the website and through their e-mails	0.002	0.002	0.0
Sub Programme: Business Process Reengineering and Information Management				
Interventions:				
1.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	All information publicized through various media	0.005	0.005	0.0
2.	Updated District Website	0.0025	0.0025	0.0
3.	Radio talk show programs conducted	0.003	0.003	0.0

PRIVATE SECTOR DEVELOPMENT				
Sub Programme: Enabling Environment for Private Sector Development				
Interventions: <ol style="list-style-type: none"> 1. Address the non-financial factors (power, transport, ICT, business processes etc) leading to high cost of doing business 2. Improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities 3. Develop product and market information systems 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Support to Micro Small & Medium Enterprises (MSMEs) & Farmers Cooperatives to access credit.	0.0019	0.0	0.0019
2.	Assisting Businesses (BSS) in registration with Uganda Registration Service Bureau (URSB)	0.000958806	0.000958806	0.0
3.	Strengthen Business rescue services, continuity and sustainability	0.018	0.0	0.018
4.	Identification and profiling of Business Entrepreneurs.	0.000958806	0.000958806	0.0
5.	Capacity building	0.002726419	0.002726419	0.0
6.	Provision of support to peer to peer learning of new developments around manufacturing in the district.	0.0005	0.0	0.0005
7.	Profiling and interactive servicing of Youth and SMEs captured in the Database .	0.001	0.0	0.001
8.	Producer groups / Cooperatives identified for value addition	0.001438209	0.001438209	0.0
9.	Market information reports disseminated to the BSS committees.	0.000820836	0.0	0.000820836

10.	Support business enterprises / private sector by promoting Buy Uganda Build Uganda ((BUBU) Policy	0.002726419	0.0	0.002726419
11.	Linking businesses to URSB for registration.	0.000958806	0.0	0.000958806
12.	Linking businesses to Uganda National Bureau of Standards (UNBS) for quality standards..	0.000958806	0.0	0.000958806
13.	Producer groups/Cooperatives linked to markets both Nationally and Internationally.	0.000820836	0.0	0.000820836
14.	Mobilisation of Producer groups for registration.	0.001198508	0.0	0.001198508
15.	Provision of support to SACCOs under EMYOGA Program.	1.62	1.62	0.0
16.	Promote business linkages between skills-based enterprises/MSMEs with established business firms	0.006785	0.0	0.006785
17.	Inspection of BSS Units	0.002726419	0.002726419	0.0
18.	Supervision and Auditing of Cooperatives	0.001198508	0.001198508	0.0
19.	Capacity Building	0.0035	0.0	0.0035
20.	Conducting Radio Talk Shows.	0.0006	0.0006	0.0
21.	Training Cooperators on Tailor made skills.	0.0035	0.0	0.0035
22.	Support increased products management information dissemination in the district.	0.000820836	0.000820836	0.0

DEVELOPMENT PLAN IMPLEMENTATION				
Sub Programme: Development Planning, Research, Statistics and M&E				
Interventions:				
1. Strengthen capacity for development planning, particularly at the MDAs and local governments 2. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Training of LLG staff Development planning	0.006692	0.006692	0.0
2.	Payment of salaries	0.080393	0.080393	0.0
3.	Production of PBS reports, BFP, Draft and final budgets	0.0285	0.0285	0.0

4.	Holding of 12 planning meetings	0.006	0.006	0.0

Sub Programme: Accountability Systems and Service Delivery

Interventions:

1. Strengthen implementation, monitoring and reporting of local governments

	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Production of statistical abstract	0.005	0.005	0.0
2.	Monitoring reports produced	0.020	0.020	0.0
3.	LLGs and HLG plans and budgets aligned to NDPIII	0.010	0.0075	0.0025

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)

	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Organize and strengthen Cooperatives in the local government	0.015	0	0.012

1.	Conduct workshops for the community about the benefits of local tourism	0.012	0	0.012
2.	Link 14 storage facilities to Warehouse receipt system Authority for ware house receipt system	0.020	0	0.015
3.	Train 15 MSMEs on product quality	0.018	0	0.018
4.	Link 6 businesses to Uganda Export promotions Board to promote local export	0.015	0	0.015

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Teenage pregnancy and child marriage, child labour , poor parenting
Planned Interventions
Dissemination of ending child marriage, child labour and Teenage pregnancy ordinance Sensitization of communities on parenting
Budget Allocation (Billion) : 0.824

ii) HIV/AIDS

Issue of Concern : Under Systems strengthening, Institutional effectiveness for a well-coordinated multi-sector response is still low in the district
Planned Interventions
<ul style="list-style-type: none">• Conducting of 4 quarterly DAC meeting. Ie (Capacity building for members, information sharing, identification and discussion of challenges, opportunities and solutions)• Developing and dissemination of the HIV workplace policy and strategic plan for the 5 years.• Conducting of joint community dialogues on the rights of PLHIV to address stigma, discrimination and proper condom use (Schools, religious areas).• Purchase and installation of condom dispensers in hot sport areas around the district• Rejuvenating of sub county PHA networks around the district• Conducting of joint radio talk shows for HIV behavioral change communication educational messages.• Commemoration of the World AIDS day. Mobilization of PHAs to engage in income generating activities and benefiting from Government programs.
Budget Allocation (Billion) : 0.053908

iii) Environment

Issue of Concern : Poor management of Natural resources including land, water, and environment coupled with the worsening effects of climate change
Planned Interventions
<ol style="list-style-type: none"> 1. Conduct awareness creation campaigns with LLG community stakeholders 2. Identify and select community informers, Train, Equip informers with skills and identification cards 3. Train Sub County Technical Planning Committee members on mainstreaming environmental issues development plans 4. Conducting environmental and social impact assessment of district projects 5. Conducting field inspection and monitoring of rural and urban centres, on waste and pollution management 6. Conducting inspection of premises/ entities for compliance to conditions of EIA approval 7. Conducting environmental compliance inspection and monitoring surveys of fragile ecosystems 8. Conducting radio talk shows on wise use of natural resources 9. Surveying one parcel of institutional land 10. Afforestation of degraded forest reserves
Budget Allocation (Billion) : 0.0245
iv) Covid 19
Issue of Concern : Risk of spread of COVID 19, Lack of adequate knowledge on COVID 19, Non adherence to SOPs under different environments
Planned Interventions
<ol style="list-style-type: none"> 1. CME on COVID-19 Infection Prevention & Control & Management protocols 2. Procurement of Assorted PPEs for the Isolation Unit & Peripheral Health Facilities 3. Facilitation of surveillance teams to respond to alerts, contact tracing, COVID-19 sample taking and sample transportation 4. Support District Task Force meetings and Coordination activities
Budget Allocation (Billion) : 0.23651