

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

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### ***VOTE: (623) NABILATUK DISTRICT LOCAL GOVERNMENT***

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#### **Foreword**

Nabilatuk District Local Government will continue to plan for 5% to finance the monitoring and supervision of the programme prioritized activities and a 1% to cater implementation of HIV/AIDs activities. This document has been prepared using the formats provided by Ministry of Finance, Planning and Economic Development

The Budget Framework Paper has been prepared with the involvement of various persons and groups where the sub-county staff, sector heads, the Budget Desk, the DTPC, DEC, Council, and Development Partners participated in the process of producing this document. This LGBFP will form the basis for the preparation of the annual Budget 2021/2022 and takes into account the District Development Plan III starting from 2020/2021 - 2024/2025.

The Budget Framework Paper reveals the following key issues:

- Overall revenue position of the District
- Main challenges faced in the implementation process and strategies to counter them.
- Key achievements against the set output targets per sector
- Funded and un-funded Priorities in the medium term
- Sector output targets in the medium term sector by sector

This Budget Framework Paper therefore provides a basis to the Budget and provides the road map for the District covering the years 2019/2020 - 2024/2025.. This will guide the process that the District will undertake to improve upon the level of service delivery during the next three years focusing mainly on the following issues: -

- Improvement and sustenance of good governance.
- Increase access to social services.
- Improvement of literacy levels among the population in the District.
- Increase of household incomes.
- Ensure sustainable use and management of natural resources.

The implementation of this Budget Framework Paper is likely to face the following constraints:-

- Identifying sources of revenue for the District.
- Line Ministries honoring the FDS and allowing our Local Government to utilize resources as planned for using the 50% and 5% flexibility respectively.
- Fluctuating IPFs from Ministry of Finance, Planning and Economic Development
- Prolonged dry spells.

The Budget desk prepared the Budget call circular to sectors using the indicative Planning Figures (IPFs) issued at the Regional Budget Framework Paper workshops conducted in September 2019 and donor projections. The Sectors then prepared sector inputs for Budget Framework Paper by reviewing their performance, identifying priority expenditures. The LGBFP drafts were presented to the Technical Planning Committee, District Executive Committee (DEC) and finally to the Budget Conference. The key issues raised in the Budget Conference were included in the Draft, which was presented to DEC for final approval.

I am glad to assert that Nabiltauk District Local Government is still committed to its mandate of efficient and effective service delivery and will ensure delivery of quality service through a well steered delivery system targeting both national and local priorities.

Furthermore I wish to thank Central Government, our key Development Partners, political leaders and technical staff for collectively putting their resources and efforts in terms of time, technical know how, financial together to enable the District prepare and implement its planned activities highlighted in the document.

Finally, I believe that all the stakeholders in this District will accord the necessary support for the successful implementation of this plan.

For God and my Country

  
HON. LORUKALE PAUL  
DISTRICT CHAIRPERSON



## V1: VOTE OVERVIEW

### 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
<b>Recurrent</b>	<b>Wage</b>	4,330,429.000	1,082,607.000	4,330,428.997				
	<b>Non-wage</b>	1,516,578.000	300,958.000	1,222,107.571				
	<b>LR</b>	86,551.000	17,310.000	90,551.000				
	<b>OGTs</b>							
	<b>Nusaf 3</b>	32,144.000	10,662.000					
	<b>Uganda Road Fund (URF)</b>	358,685.000	69,014.000	297,112.860				
	<b>Uganda Women Entrepreneurship (UWEP)</b>	12,532.000	1,109.000	30,000.000				
	<b>Youth Livelihood Programme (YLP)</b>	40,000.000	0	40,000.000				
	<b>Uganda Sanitation Fund</b>	40,726.000	10,182.000	0				
	<b>Micro</b>	40,909.000		0				

	<b>Projects under Karamoja Development programme</b>							
	<b>Results Based Financing (RBF)</b>	179,473.000		179,472.860				
<b>Sub Total OGTs</b>		<b>704,468.000</b>	<b>90,965.000</b>	<b>546,585.720</b>				
<b>Devt.</b>	<b>GoU</b>	3,024,631.000	1,008,211.000	1,946,717.399				
	<b>LR</b>	0	0	0				
	<b>OGTs</b>	0	0	0				
	<b>Ext Financing.</b>							
	<b>Unicef</b>	808,048.000	156,956.000	934,200.000				
	<b>Global fund for HIV, TB and Malaria</b>	2,720.000	0	2,720.000				
	<b>Global alliance for vaccines and Immunization (GAVI)</b>	46,654.000	0	46,654.000				
<b>Sub Total Ext. Financing</b>		<b>857,422.000</b>	<b>156,956.000</b>	<b>983,574.000</b>				

<b>GoU Total( Incl. LR+OGT</b>		0		0				
<b>Total GoU+ Ext Fin</b>		3,882,053.000	1,165,167.000	2,930,291.399				
<b>GRAND TOTAL</b>		<b>10,520,079.00 0</b>	<b>2,657,006.000</b>	<b>9,119,964.687</b>				

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

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

The District in the previous year FY 2019/20 cumulatively received shs. 9,503,473,000 representing 76% of the approved annual estimates of Shs. 12,475,968,000 and this receipts were mainly from locally raised revenues which by end of June had received 97,169,000 representing 18% of the approved local revenue estimates of Shs. 534,55800,000 and there was under performance below the approved estimates in local revenue because there was a decrease in the collection of market dues and non remittance of the 35% from the sub counties and the closure of all markets during the COVID 19 lock down but there was also a over appropriation by Parliament on the local revenue to be collected from 80,000,000 to 534,558,000. The District also received discretionary government transfers amounting to Shs. 2,709,691,000 representing 99% of the approved discretionary transfers of Shs. 2,727,844,000 and this was mainly because the government released all the discretionary transfers by end of the financial year but there was a deficit in District unconditional grant (wage). There were conditional government transfers received amounting to Shs. 5,558,276,000 representing 105% of the approved conditional government transfers and there was over performance because the district received 165,530,330 funds for implementation of COVID 19 activities which had earlier not been planned for at the time of budgeting amounting to 2,241,778,000 and finally the district received donor funds amounting to shs. 274,589,000 representing 21% of the approved donor funds of shs. 1,300,185,000, and there was under performance in external financing because only UNICEF released 22% of the planned funds and no other partner released any funds yet it was planned and this affected implementation of activities to be funded under external financing. The District disbursed 9,503,473,000 to the departments for activity implementation and by end of June the district collectively had spent 9,237,802,000 and there was an unspent balances of shs. 265,671,000 as this funds could not be spent by end of June as the funds were meant for payment of wages for staff who had been planned to be recruited during the financial year but the outbreak COVID 19 delayed the recruitment process but interviews were conducted in Mid June, the unspent non wage balances in departments are mainly meant for payment of bank charges and account maintenance.

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

This section provides both the revenue and physical performance for the first quarter of FY 2020/21(Y0). The District has as at end of quarter one of FY 2020/21 received shs.2,657,006,000 representing 25% of the approved annual estimates of Shs. 10,520,079,000 and this receipts were mainly from locally raised revenues which by end of September had received Shs.17,310,000 representing 20% of the approved local revenue estimates of Shs. 86,551,000. The District also received discretionary government transfers amounting to Shs. 818,070,000 representing 29% of the approved discretionary transfers of Shs. 2,849,104,000 and this was mainly because the government did release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to Shs. 1,573,705,000 representing 26% of the approved conditional government transfers of Shs. 6,022,534,000. There were also other government transfers amounting to Shs. 90,965,000 representing 13% of the approved other government estimates of Shs. 704,469,000 mainly for NUSAF III operations, Uganda Sanitation fund, UWEP and road fund but there was under performance in this area mainly because no funds were received for YLP, and Micro project funds from OPM. Finally the district received External financing amounting to Shs. 156,956,000 representing 18% of the approved External financing of Shs. 857,422,000. The above is the cumulative receipts of the district amounting to Shs. 2,657,006,000. The District Disbursed all the Shs. 2,657,006,000 it received to all the departments for activity implementation and by end of September the district collectively had spent Shs. 1,561,672,000 and there was an unspent balances of Shs. 1,095,334,000 as this funds could not be spent by end of September as they were funds for development construction works in the departments of Roads, water , Health, Production, Education and the procurement process was still on going as firms were being evaluated to be prequalified to provide works and services in FY 2020/2021 and the unspent wage balances is meant for payment of staff wages after recruitment within the financial year.

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

The district under the programme Based approach has prioritized the following outputs in the various programmes, Climate smart technology demonstration and multiplication sites established, Artificial Insemination facility provided, Innovative extension models developed, Research-extension-farmer linkages developed and strengthened, Farmer groups supported with inputs and machinery, Human capacity on management of pests, vectors and diseases developed, Post-harvest handling, storage and value addition facilities established, Improved skills and competencies of agricultural farmer groups at Sub-counties in post-harvest handling, storage and value addition, Co-ordination of farmers and farmer groups in the implementation of appropriate technologies strengthened, District Tourism coordination committee formed, trained and strengthened, Potential tourism attraction identified and profiled, Publicity of the district tourism potentials and opportunities in the world tourism day celebration, Communities sensitized on prevention of poaching, Coordination, planning, regulation and monitoring of water resources at catchment level improved, Increased safe water coverage from 79 to 85 through

construction of Natapararengan piped water, Improved household sanitation and hygiene coverage from 34% to 40% through CLTS approach, DLB and ALCs trained in land management and physical planning, Strengthen conservation ,restoration of forests, wetlands, river banks and water catchments and hilly and mountainous areas conducted, Assessment on the level of degradation of the river bank sections conducted, Development and implementation of wetland/river bank plans management plans conducted, Demarcation and gazette conserved and degraded wetlands/river banks conducted, Community training on wetland management /river bank management and restoration conducted, Undertake massive sensitization and awareness campaigns on environment, Registered, monitored and supported SACCOs and VSLA to function, MSMEs trainings conducted, Clients' Business continuity and sustainability Strengthened, Measures undertaken to increase the capacity of the local construction industry to participate in public investment programmes across sectors, Physical Dev't plans for selected trading centers in the district developed, Building codes and standards developed, promoted and enforced, Two classroom block constructed at Cucu primary school, ECD caregivers trained on their roles and responsibilities, Three (3) – 3 stance latrines constructed at Natirae primary school, Natapararengan primary school and Lorukumo primary school, Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases, Citizens feedback forces organized (Community Barrazas), Capacity of Community Based structures built( Para-social workers, FAL instructors and PDCs) on child protection under UNICEF support, Community Access roads maintained, Increased participation of the population (including vulnerable persons) in civic activities, Local Government councilors and the Public sensitized on the concept of multiparty democracy and the role of Councillors in Governance, District Executive committee facilitated to carry out their oversight routine functions, District civic awareness campaigns conducted targeting the elderly, youth, PWDs, women and in hard-to-reach areas, Quarterly Monitoring and supervision conducted and Report on LG implementation planned annual priorities prepared, Increased Quarterly internal Performance / Value for Money Audits, Specialized Audits undertaken, Capacity built among the district councilors and staff on PFM reforms

### **Medium Term Plans**

The medium term expenditure plans for the Local Government are to ensure Timely payment of salaries to all District staff, Timely procurement process to avoid delays in the start of capital development works, recruitment of Critical staff in all departments, Conduct monthly meetings and submission of reports, inspections, implementation of Government funded programs like NUSAF, provision of safe water to communities through borehole drilling and construction of dams, Improvement in health service provision through construction of health infrastructure like staff houses, Maternity wards, Health Medical store, OPDs, Male and Female admission wards, Construction



of teachers houses, Classrooms, Pit latrines in schools, Routine and Periodic maintenance of District and Community access roads and all these can only be achieved through,

- Promotion and sustenance of good governance.
- Improving access to and utilization of social services.
- Increasing literacy levels among the population in the District.
- Improving farm income, rural livelihoods and food security.
- Promoting optimal and sustainable use and management of natural resources.

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

The budget desk with the Chief Finance officer as the chairperson and the District Planner as the Secretary with other members who are constituted in the budget desk committee sat in a meeting to allocate grants that are discretionary in nature to the various adapted programmes basing on the prioritized needs identified during the consultative budget conference held in November at the district headquarters. The budget desk mainly allocated revenues like District Unconditional grant non wage recurrent, Local revenue, District wage grant and the District discretionary Equalization grants to the various programmes as prioritized needs that were identified and the budget allocations were after shared/Discussed at the District Technical Planning Committee to harmonize on the allocations of this discretionary grants

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

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

<b>DDP III Programme Name: AGRO-INDUSTRIALIZATION.</b>
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> <ol style="list-style-type: none"><li>1. Increased agricultural sector growth rate.</li><li>2. Increased the total value of processed agricultural commodities; Sorghum, cassava, sweet potatoes, maize</li><li>3. Increased labour productivity in the agro-industrial value chain</li><li>4. Reduced percentage of households dependent on subsistence agriculture as main source of livelihood</li><li>5. Increased the proportion of households that are food secure</li><li>6. Improve post-harvest handling and storage</li></ol>
<b>Sub Programme 1: Agricultural production and productivity</b>

<b>Sub-Programme Objectives:</b> Increase agricultural production and productivity							
<b>Intermediate Outcome 1:</b> Increased agricultural sector growth rate from 20% to 50%							
<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>
<b>Objective: Increase agricultural production and productivity</b>							
Number of cold chain /facility /room for safety of cold boxes constructed.	2018/19	0	0	1	1	1	0
Number of Climate smart technology demonstration and multiplication sites established	2018/19	0	4	2	2	2	2
Number of Artificial Insemination facilities provided.	2018/19	0	1	1	1	1	1
Number of laboratories Constructed.	2018/19	0	0	1	0	0	0
<b>Intermediate Outcome 2:</b> Increased the total value of processed agricultural commodities; Sorghum, cassava, sweet potatoes, meat, maize, beans							
The number of total value of processed agricultural commodities Increased	2018/19	0	18	4	4	2	0
<b>Intermediate Outcome 3:</b> Reduced percentage of households dependent on subsistence agriculture as main source of livelihood.							
The number of households dependent on subsistence agriculture as main source of livelihood reduced	2018/19	1000	1500	2000	2500	3000	3500
<b>Sub-Programme 2: Storage, agro-processing and Value addition</b>							

<b>Sub-Programme Objectives:</b>							
<ul style="list-style-type: none"> <li>• Improve post-harvest handling and storage</li> <li>• Increase agro-processing and value addition</li> </ul>							
<b>Intermediate Outcome 1:</b> Improved post-harvest handling and storage							
<b>Objective 1: Improve post-harvest handling and storage</b>							
Number of Post-harvest handling, storage and value addition facilities established	2018/19	18	8	8	4	0	0
Number of acres identified, selected and acquired for District post-harvest management and storage infrastructure.	2018/19	120	180	270	360	450	540
<b>Intermediate Outcome 2:</b> Increased the proportion of households that are food secure							
Number of Households that are food secure identified and assessed	2018/19	2500	3000	3500	4000	4500	5000
<b>Objective 2: Increase agro-processing and value addition</b>							
<b>Intermediate Outcome:</b> Increased the total value of processed agricultural commodities; Sorghum, cassava, sweet potatoes, maize							
Number of agro-processing and value addition machine procured	2018/19	9	18	8	8	4	0
<b>Sub-Programme 3: Agricultural Market Access and competitiveness</b>							
<b>Sub-Programme Objectives:</b> Increase market access and competitiveness of agricultural products in domestic markets							
<b>Intermediate Outcome:</b> Reduced percentage of households dependent on subsistence agriculture as main source of livelihood							
Number of targeted beneficiaries for access to market increased	2018/19	2500	3000	3500	4000	4500	5000
<b>Sub-Programme 4: Agro-industrialization Programme co-ordination and Management</b>							

<b>Sub-Programme Objectives:</b> Strengthen institutional co-ordination for improved service delivery							
<b>Intermediate Outcome:</b> Increased labour productivity in the agro-industrial value chain							
Number of Extension workers recruited up to Sub-county level increased	2018/19	4	1	20	3	2	2
Number of coordinated farmers in the implementation of appropriate technologies increased.	2018/19	1000	2000	2500	3500	5000	6000
Number of co-ordinated farmer groups in the implementation of appropriate technologies increased.	2018/19	80	150	250	300	350	400
Percentage of access to and use of Agricultural Mechanization	2018/19	5	10	20	40	50	70

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**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>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>DDP III Programme: AGRO-INDUSTRIALIZATION.</b>						
Sub-Programme 1: Agricultural Production and Productivity.	54,590.000	45,805.459				
	46,002.000	15,000.000				

Sub-Programme 2: Storage, Agro-processing and Value addition						
Sub-Programme 3: Agricultural Market Access and competitiveness.	0	10,000.000				
Sub-Programme 4: Agro-industrialization Programme co-ordination and Management and cross cutting issues	0	24,000.000				
<b>Total for the Programme</b>	<b>100,592.000</b>	<b>94,805.459</b>				

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

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

<b>DPP III Programme Name: AGRO-INDUSTRIALIZATION.</b>				
<b>Sub-Programme: Agricultural Production and Productivity.</b>				
<b>Interventions 1:</b> Establish climate smart technology demonstration and multiplication sites at all sub counties				
<b>S/N</b>	<b>Planned Outputs.</b>	<b>Budget Requirement FY 2021/22 (Ushs. Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Climate smart technology demonstration and multiplication sites established.	12,000.000	12,000.000	0

<b>Intervention 2: Provide Artificial Insemination facility.</b>				
S/N	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs. Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Artificial Insemination facility provided	5,000.000	5,000.000	0
<b>Intervention 3: Scale-up innovative extension models such as nucleus farmers in all sub counties.</b>				
S/N	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs. Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Innovative extension models developed	12,000.000	12,000.000	0
<b>Intervention 4: Strengthen the research-extension-farmer linkages to increase uptake of new technologies</b>				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Research-extension-farmer linkages developed and strengthened	8,000.000	8,000.000	0
<b>Intervention 5: Support up-coming farmer groups and cooperatives to effectively manage themselves.</b>				
S/N	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs. Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Farmer groups supported with inputs and machinery	3,805.459	3,805.459	0
<b>Intervention 6: Develop human capacity on management of pests, vectors and diseases</b>				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)

		<b>(Ushs. Million)</b>		
1.	Human capacity on management of pests, vectors and diseases developed	5,000.000	5,000.000	0
	<b>Sub-Total</b>	<b>45,805.459</b>	<b>45,805.459</b>	<b>0</b>
<b>Sub-Programme 2: Storage, agro-processing and Value addition</b>				
<b>Intervention 1:</b> Establish post-harvest handling, storage and value addition facilities in Sub-counties.				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Post-harvest handling, storage and value addition facilities established.	10,000.000	10,000.000	0
<b>Intervention 2:</b> Establish one new vegetable oil mill in the District.				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	One new vegetable oil mill in the District established	5,000.000	5,000.000	0
	<b>Sub-Total</b>	<b>15,000.000</b>	<b>15,000.000</b>	<b>0</b>
<b>Sub-Programme 3: Agricultural Market Access and competitiveness</b>				
<b>Intervention:</b> Improve skills and competencies of agricultural farmer groups at Sub-counties in post-harvest handling, storage and value addition.				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>



1	Improved skills and competencies of agricultural farmer groups at Sub-counties in post-harvest handling, storage and value addition.	10,000.000	10,000.000	0
	<b>Sub-Total</b>	<b>10,000.000</b>	<b>10,000.000</b>	0
<b>Sub-Programme 4: Agro-industrialization Programme co-ordination and Management</b>				
<b>Intervention:</b> Strengthen co-ordination of farmers and farmer groups in the implementation of appropriate technologies				
S/N	Planned Outputs	<b>Budget Requirement FY 2021/22 (Ushs. Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Co-ordination of farmers and farmer groups in the implementation of appropriate technologies strengthened.	14,000.000	14,000.000	0
	<b>Sub-Total</b>	<b>14,000.000</b>	<b>14,000.000</b>	0
	<b>Grand-Total</b>	<b>94,805.459</b>	<b>94,805.459</b>	0

## V6: VOTE CROSS CUTTING ISSUES:

### i) Gender and Equity

<b>Issue of Concern:</b> Gender Imbalance during the targeting process in implementation of Agricultural Activities.
Planned Interventions: Gender mainstreaming in planning, implementation and involvement of both Women and men in agricultural Activities.
Budget Allocation : <b>2,000,000/=</b>

## ii) HIV/AIDS

<b>Issue of Concern:</b> Stigmatization of people Living with HIV/AIDS.
Planned Interventions: Continuous awareness creation for people Living with HIV/AIDS to declare their HIV/AIDS status so that to benefit from the targeting process.
Budget Allocation: <b>2,000,000/=</b>

## iii) Environment

<b>Issue of Concern:</b> Environmental Degradation (Massive clearance of vegetation cover) in Agricultural Land management.
Planned Interventions: Trainings on Climate Smart Agriculture and Sustainable Land management technologies
Budget Allocation: <b>2,000,000/=</b>

## iv) COVID-19

<b>Issue of Concern:</b> Poor implementation of Covid-19 Guidelines by the farming community.
Planned Interventions: Continuous awareness creation on implementation of standard Operating Procedures (SOPs), by the farming communities
Budget Allocation: <b>2,000,000/=</b>

## v) Early Warning System.

<b>Issue of Concern:</b> Inadequate EWS data collection and dissemination

Planned Interventions: Data collection and dissemination of agricultural information on Early warning.
Budget Allocation: <b>2,000,000/=</b>

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

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

<b>DDP III Programme Name (1): TOURISM DEVELOPMENT</b>	
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcomes</b>	
<ol style="list-style-type: none"> <li>1. Increased tourism receipts</li> <li>2. Enhanced policy and regulatory framework for the management and utilization of tourism resources</li> </ol>	
<b>Sub Programme:</b> Local Tourism	
<b>Sub Programme Objectives:</b>	
<ol style="list-style-type: none"> <li>1. Promote domestic and inbound tourism</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. Increased tourism receipts to the district</li> <li>2. Community initiative projects supported out of spot hunting resources along Pian – Upe corridor</li> </ol>	
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of domestic promotional campaigns carried out	2018/19	0	2	2	2	2	2
No of LLGs supported to profile, develop and promote tourism	2018/19	0	4	4	4	4	4
Number of new tourism products developed and profiled	2018/19	0	5	5	5	5	5

#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME**

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme: TOURISM DEVELOPMENT</b>						
Sub programme: Local Tourism	5,731.281	5,731.281				
<b>Total for the Programme</b>	<b>5,731.281</b>	<b>5,731.281</b>				

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

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

<b>Programme (1): PRIVATE SECTOR DEVELOPMENT</b>
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<b>Sub-Programme 1: Enabling Environment for Private Sector Development</b>				
<b>Intervention 1: Undertake Tourism promotional programmes through awareness creation and capacity building in the district</b>				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	District Tourism coordination committee formed, trained and strengthened	1,000.000	1,000.000	0
2.	Potential tourism attraction identified and profiled	1,500.000	1,500.000	0
3.	Publicity of the district tourism potentials and opportunities in the world tourism day celebration and Eastern Uganda Tourism retreat done	1,400.000	1,400.000	0
<b>Intervention 2: Facilitate formation of tourism groups in targeted communities in the district</b>				
1.	Communities sensitized on prevention of poaching	1,231.281	1,231.281	0
2.	Craft makers Enterprises mobilized and sensitized on standards	600.000	600.000	0
	<b>GRANT TOTAL OF TOURISM DEVELOPMENT</b>	<b>5,731.281</b>	<b>5,731.281</b>	<b>0</b>

## **V6: VOTE CROSS CUTTING ISSUES**

### **i) Gender and Equity**

<b>Issue of Concern</b> : None
Planned Interventions
No planned intervention
Budget Allocation (Billion) : 0

**ii) HIV/AIDS**

<b>Issue of Concern</b> : None
Planned Interventions
No planned intervention
Budget Allocation (Billion) : 0

**iii) Environment**

<b>Issue of Concern</b> : XXXXXX
Planned Interventions: None
Budget Allocation (Billion) : 0

**iv) Covid 19**

<b>Issue of Concern</b>
Planned Interventions: No planned intervention
Budget Allocation (Billion) : 0

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

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

<b>NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT.</b>	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>	
1. Increase water samples complying with national standards.	
<b>Sub Programme : WATER RESOURCE MANAGEMENT</b>	
<b>Sub Programme Objectives:</b>	
<ul style="list-style-type: none"> <li>• Ensure availability of adequate and reliable quality fresh water resources for all uses</li> <li>• Increase incomes and employment through sustainable use and value addition to water</li> </ul>	
<b>Intermediate Outcome:</b>	
1. Increase water samples complying with national standards. supplies/water collection point at 60 percent by 2022;	
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Intermediate outcome 1.</b> Increase water samples complying with national standards. supplies/water collection point at 80 percent by 2025;							
<b>Objective 1.</b> Ensure availability of adequate and reliable quality fresh water resources for all uses							
Number of coordination, planning and monitoring of water resources at catchment level improved	2018/19	4	4	4	4	4	4
Increased safe water coverage from 79 to 85	2018/19	79	85	90	95	95	95
Increased functionality of clean water sources from 88% to 95%	2018/19	88%	90%	95%	95%	95%	95%
Improved household sanitation and hygiene coverage from 34% to 40% through CLTS approach	2018/19	34%	40%	42%	45%	48%	49%

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**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>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme.						



<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT.</b>						
<b>Sub programs:</b> WATER RESOURCE MANAGEMENT	490,100.000	492,909.712				
<b>Sub-Programme:</b> NATURAL RESOURCES,ENVIRONMENT AND CLIMATE CHANGE	57,871.000	21,974.537				
<b>Sub-Programme:</b> LAND MANAGEMENT	2,000.000	2,000.000				
<b>Total for the Programme</b>	<b>549,971.000</b>	<b>516,881.249</b>				

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

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

<b>Sub Programme : WATER RESOURCE MANAGEMENT</b>					
Intervention	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)	
Improve coordination, planning,	Coordination, planning, regulation and monitoring of water resources at catchment level improved	59,904.473	59,904.473	0	

regulation and monitoring of water resources				
Increase safe water coverage from 79 to 85 by construction of Natapararengan piped water system	Increased safe water coverage from 79 to 85 through construction of Natapararengan piped water	378,222.535	392,222.535	0
Increase functionality of clean water sources from 88% to 95% by rehabilitating boreholes and other water sources	Increased functionality of clean water sources from 88% to 95%	18,980.721	18,980.721	0
Improve household sanitation and hygiene coverage from 34% to 40% through CLTS approach	Improved household sanitation and hygiene coverage from 34% to 40% through CLTS approach	35,801.980	35,801.980	0
<b>Sub Total for WATER RESOURCE MANAGEMENT</b>		<b>492,909.712</b>	<b>506,909.712</b>	<b>0</b>

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

<b>NDP III Programme Name: NATURAL RESOURCES,ENVIRONMENT,CLIMATE CHANGE,LAND AND WATER MANAGEMENT</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increase land area covered by forests from 2 percent to 3 percent.</li> <li>2. Increase land area covered by wetlands from 3 percent to 4 percent</li> </ol>
<b>Sub Programme 2 : NATURAL RESOURCES,ENVIRONMENT AND CLIMATE CHANGE</b>
<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> <li>2. Maintain and/or restore a clean, healthy, and productive environment.</li> <li>3. Reduce human and economic loss from natural hazards and disasters.</li> </ol>
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increase land area covered by forests from 2 percent to 3 percent.</li> <li>2. Increase land area covered by wetlands from 3 percent to 4 percent</li> </ol>

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Objective:</b> Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;							
Number of trees planted	2018/19	18,933	20,000	25,000	30,000	35,000	40,000
Number of wetland Management Plans developed and implemented	2018/19	0	1	1	1	0	0
Number of degraded wetlands/river banks restored	2018/19	1	1	1	1	1	1
<b>Intermediate Outcome:</b>							
2. Increase land area covered by forests from 2 percent to 3 percent.							
Objective. : Increase forest, tree and wetland coverage, restore bare hill, and protect hilly areas and rangelands.							
Intermediate Outcome Indicators							
Number of sensitization campaigns on natural resources undertaken	2018/19	5	4	4	6	8	10
Number of forest management committee formed	2018/19	0	2	4	5	5	6
Number of forest management plans developed	2018/19	0	1	1	1	1	1
<b>Intermediate Outcome:</b>							
3. Increase the knowledge gap of the humans on hazards and disasters.							
<b>Objective:</b> Reduce human and economic loss from natural hazards and disasters.							

<b>Intermediate Outcome Indicators</b>							
Number of disaster risk management committees formed	<b>2018/19</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Number of Disaster Risk Management Plans developed and implemented	<b>2018/19</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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

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

<b>Programme name : NATURAL RESOURCES,ENVIRONMENT,CLIMATE CHANGE,LAND AND WATER MANAGEMENT</b>				
<b>Sub Programme : NATURAL RESOURCES,ENVIRONMENT AND CLIMATE CHANGE</b>				
<b>Interventions 1:</b>				
1. Restoration of degraded sections of wetlands, river banks and their protection				
	<b>Planned Outputs:</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Assessment on the level of degradation of the river bank sections conducted	1,000.000	1,000.000	<b>0</b>
2.	Development and implementation of wetland/river bank plans	1,000.000	1,000.000	<b>0</b>

	management plans conducted.			
3	Demarcation and gazette conserved and degraded wetlands/river banks conducted.	1,000.000	1,000.000	0
4	Strengthen conservation ,restoration of forests, wetlands, river banks and water catchments and hilly and mountainous areas conducted	3,389.814	3,389.814	0
<b>Interventions 2: Stakeholder environmental trainings and sensitization on environment</b>				
1	Community training on wetland management /river bank management and restoration conducted.	2,000.000	2,000.000	0
2	Undertake massive sensitization and awareness campaigns on environment	1,500.000	1,500.000	0
3	Conducted monitoring, supervision and management of restored forests Sensitization of the public on natural resources ,environmental management ,conservation ,polices laws and regulations	1,292.361	1,292.361	0
<b>Interventions 3:Restoration,monitoring ,supervision and management of forests</b>				
1	Promoting the development of fuel wood plantation and development	1,000.000	1,000.000	0
2	Training of farmer groups on degraded land	1,000.000	1,000.000	0
3	Training of local stove artisans on the use of sustainable charcoal fuel stoves	1,000.000	1,000.000	0
<b>Interventions 4: Increase awareness on sustainable use and management of environment and natural resources</b>				
1	Conducted training of the environment and natural resources committees	3,194.908	3,194.908	0
2	Formation of environmental clubs and drama clubs in the institutions conducted	3,000.000	3,000.000	0
<b>Interventions 5: Compliance monitoring</b>				
1	Conduced Environmental compliance Audits in the degraded river banks	1,597.454	1,597.454	0

<b>DDP III PROGRAMME NAME: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT.</b>							
<b>Sub-Programme: LAND MANAGEMENT</b>							
<b>Sub-Programme Objectives:</b> Strengthen land use and management							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> 1. Increase the percentage of titled land in the district. 2. Reduce land related conflicts							
<b>Intermediate Outcome 1.1:</b> Increased the percentage of titled land in the district.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Objective 1:</b> Strengthen land use and management							
The percentage of titled land in the district increased	2018/2019	5	10	20	30	40	50
<b>Intermediate Outcome 1.2:</b> Reduced land related conflicts							
The percentage of land related conflicts reduced	2018/2019	0	5	10	20	30	40

<b>DDPIII Programme Name (2): NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT.</b>
<b>Sub-Programme (1) : LAND MANAGEMENT</b>
<b>Intervention: Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights</b>

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. million)
1.	DLB and ALCs trained in land management and physical planning	1,500.000	1.500,000	0

## V6: VOTE CROSS CUTTING ISSUES

### v) Gender and Equity

<b>Issue of Concern :</b>
Planned Interventions
Budget Allocation (Billion) :

### vi) HIV/AIDS

<b>Issue of Concern :</b>
Planned Interventions
Budget Allocation (Billion) :



**vii) Environment**

<b>Issue of Concern :</b> <ol style="list-style-type: none"><li>1. Destruction of the environment (vegetation) during construction</li><li>2. Generation of debris (wastes) during construction</li><li>3. Improper and poor waste disposal during construction</li><li>4. Constructors do not follow Environment and social mitigation plans developed</li><li>5. No integration of environmental concerns in BOQs</li></ol>
<b>Planned Interventions</b> <ol style="list-style-type: none"><li>1. Conduct Environmental and social screening of all projects</li><li>2. Conduct monitoring on environmental compliances</li><li>3. Establish functional gender sensitive environment management committees in all sub-counties</li><li>4. Training of functional gender sensitive environment management committees in all sub-counties</li><li>5. Community sensitization on the importance's of natural resources</li></ol>
<b>Budget Allocation (Billion) :</b>

**viii) Covid 19**

<b>Issue of Concern :</b>

Planned Intervention
1. Continuous sensitization of the communities on the dangers of covid 19
Budget Allocation (Billion) :

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

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

<b>DDP III Programme Name (1): PRIVATE SECTOR DEVELOPMENT</b>
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>3. Improved business capacity and local entrepreneurship skills enhanced.</li> <li>4. Increased short-term financing to the private sector by Government owned financial institutions</li> <li>5. Increased access and use of market information system by the private sector.</li> <li>6. Increased local firms' participation in public investment programmes across sectors.</li> <li>7. Improved availability of private sector data</li> </ol>
<b>Sub Programme 1: Enabling Environment for Private Sector Development.</b>
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Sustainably lower the costs of doing business in the district.</li> <li>2. Strengthen the enabling environment and enforcement of standards</li> </ol>
<b>Intermediate Outcome:</b>

Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Objective 1: Sustainably lower the costs of doing business in the district.</b>							
% of businesses that accessed BDS in the past 3 years	2018/19	5	15	20	30	30	45
% of businesses having a business expansion plan in place	2018/19	0	20	20	30	35	40
% of existing businesses expanded	2018/19	0	1	3	5	5	10
Number of firms using market information systems	2018/19	0	50	55	65	70	70
Proportion of the total procurement value awarded to local contractors	2018/19	7	15	15	20	20	25
Number of data requests to the MSME database	2018/19	4	4	4	4	4	4
Number of reports and policy briefs developed	2018/19	4	12	12	12	12	12

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**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>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: PRIVATE SECTOR DEVELOPMENT</b>						
<b>Sub programme 1:</b> Enabling Environment for Private Sector Development	21,392.000	8,870.085				
<b>Sub programme 2 :</b> Strengthening Private Sector Institutional and Organizational Capacity		2,711.451				
<b>Sub programme 3:</b> Unlocking Investment and Private Sector Potential		4,000.000				
<b>Total for the Programme</b>	21,392.000	<b>15,581.536</b>				

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

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

<b>Programme (1): PRIVATE SECTOR DEVELOPMENT</b>				
<b>Sub-Programme 1: Enabling Environment for Private Sector Development</b>				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
	<b>Intervention 1: Increase access to affordable credit largely targeting MSMEs</b>			
1.	MSMEs trainings conducted	3,237.152	3,237.152	<b>0</b>
	<b>Intervention 2: Increase access to long-term finance.</b>			
1.	Registered, monitored and supported SACCOs and VSLA to function	3,092.877	3,092.877	<b>0</b>
	<b>Intervention 3: Improve data availability on the private sector.</b>			
1.	Conducted, analyzed and disseminated rural and urban market information	2,540.056	2,540.056	<b>0</b>
	<b>Sub Total</b>			
<b>Sub-Programme 2: Strengthening Private Sector Institutional and Organizational Capacity</b>				

<b>Intervention 1:</b> Improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities.				
1.	Clients' Business continuity and sustainability Strengthened.	2,711.451	2,711.451	0
	<b>Sub Total</b>	<b>2,711.451</b>	<b>2,711.451</b>	
<b>Sub-Programme 3: Unlocking Investment and Private Sector Potential.</b>				
<b>Intervention 9:</b> Build the capacity of local firms to benefit from public investments				
1.	Measures undertaken to increase the capacity of the local construction industry to participate in public investment programmes across sectors.	4,000.000	4,000.000	0
	<b>Sub Total</b>	<b>4,000.000</b>	<b>4,000.000</b>	
	<b>Total</b>	<b>15,581.536</b>	<b>15,581.536</b>	

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern</b> : None
Planned Interventions
No planned intervention
Budget Allocation (Billion) : 0

### ii) HIV/AIDS

<b>Issue of Concern</b> : None
Planned Interventions

No planned intervention
Budget Allocation (Billion) : 0

### iii) Environment

<b>Issue of Concern</b> : XXXXXX
Planned Interventions: None
Budget Allocation (Billion) : 0

### iv) Covid 19

<b>Issue of Concern</b>
Planned Interventions: No planned intervention
Budget Allocation (Billion) : 0

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

<b>DDP III PROGRAMME NAME (1): SUSTAINABLE URBANIZATION AND HOUSING.</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Integrated District, Urban and Local Physical Development Plans developed</li> <li>2. Improved capacity of urban stakeholders in physical planning &amp; land use, solid waste management, slum redevelopment, climate change and development control</li> </ol>							
<b>Sub-Programme 1: URBANIZATION AND PHYSICAL PLANNING</b>							
<b>Sub-Programme Objectives:</b> Objective 1: Increase economic opportunities in cities and urban areas.							
<b>Intermediate Outcome :</b> Integrated District, Urban and Local Physical Development Plans developed							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Objective 1: Increase economic opportunities in cities and urban areas</b>							
Number of Integrated District, Urban and Local Physical Development Plans developed	2018/2019	0	1	2	2	2	2



<b>Sub-Programme 2: HOUSING DEVELOPMENT</b>								
<b>Sub-Programme Objectives:</b> Promote urban housing market and provide decent housing for all.								
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>								
1. Organized urban development 2. Orderly, secure and safe urban areas								
<b>Intermediate Outcome:</b> Increased compliance to building codes and decent housing.								
Integrated physical and economic development plans for the District	2018/2019	0	10	20	30	40	50	
Proportion of LG plans aligned to National Physical Development plan	2018/2019	0	1	2	2	2	2	
Percentage compliance to building codes/standards	2018/2019	0	10	20	30	40	50	
Percentage of housing units with approved housing plans	2018/2019	0	10	20	30	40	50	
<b>Sub-Programme 3: INSTITUTIONAL COORDINATION</b>								
<b>Sub-Programme Objectives:</b> Strengthen urban policies, planning and finance.								
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>								
Orderly, secure and safe urban areas								
<b>Intermediate Outcome:</b> Regular and improved monitoring, supervision and evaluation of Programme activities								
% compliance levels to implementation plans and budgets	2018/2019	0	30	40	50	60	70	

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

Million Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>DDP III Programme (1): SUSTAINABLE URBANIZATION AND HOUSING</b>						
Sub-Programme name (1): Urbanization and physical planning	0	3,000.000				
Sub Programme name (2): Housing development	0	500.000				
Sub-Programme (3): Institutional coordination	0	500.000				
<b>Total for the Programme</b>	0	4,000.000				

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

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

<b>DDPIII Programme Name (1): SUSTAINABLE URBANIZATION AND HOUSING</b>				
<b>Sub-Programme (1) : Urbanization and physical planning</b>				
<b>Intervention: Improve the provision of quality social services to address the peculiar issues of urban settlements</b>				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocatio FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
1.	Physical Dev't plans for selected trading centers in the district developed	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>
<b>Sub-Programme (2): Housing Development</b>				
<b>Intervention: Develop, promote and enforce building codes/ standards</b>				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocatio FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
1	Building codes and standards developed, promoted and enforced	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>Sub-Programme (3): Institutional Coordination.</b>				

<b>Intervention:</b> Review, develop and enforce urban development policies, laws, regulations, standards and guidelines				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
1.	Urban development law, regulations and guidelines formulated	500,000	500,000	0

## **V6: VOTE CROSS CUTTING ISSUES**

### **i) Gender and Equity**

<b>Issue of Concern :</b> None
Planned Interventions
No planned intervention
Budget Allocation (Billion) : 0

### **ii) HIV/AIDS**

<b>Issue of Concern :</b> None
Planned Interventions
No planned intervention
Budget Allocation (Billion) : 0

### **iii) Environment**

<b>Issue of Concern : XXXXXX</b>
Planned Interventions: None
Budget Allocation (Billion) : 0

**iv) Covid 19**

<b>Issue of Concern</b>
Planned Interventions: No planned intervention
Budget Allocation (Billion) : 0

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

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

<b>DDP III Programme Name (1): HUMAN CAPITAL DEVELOPMENT</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Child development in learning health and psychological wellbeing improved.</li> <li>2. Increased literacy rate</li> <li>3. Increased proportion of the population participating in sports and physical exercises</li> </ol>							
<b>Sub Programme: EDUCATION AND SKILLS DEVELOPMENT</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Improve the foundations for human capital development.</li> <li>2. Promote Sports, recreation and physical education.</li> </ol>							
<b>Objective 1: Improve the foundations for human capital development.</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>
<b>Intermediate Outcome 1:</b> Child development in learning health and psychological wellbeing improved.							
Gross Enrolment Ratio improved.	<b>2018/19</b>	20	30	40	50	60	70
Net Enrolment Ratio	<b>2018/19</b>	17					

Proportion of schools/ training institutions and programmers attaining the BRMS	2018/19	19	25	28	28	28	28
Proportion of children with age -appropriate development	2018/19						
Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	2018/19	7,140					
Proportion of primary school children accessing a school meal.	2018/19	7,140	8,400	9,320	10,300	12,100	15,730
Proficiency in Numeracy (%)	2018/19	5	10	15	20	25	30
Survival rates (%)	2018/19	2	4	6	8	10	12
Science pass rates (O-level)	2018/19	5	18	30	45	68	76
<b>Intermediate Outcome 2: Increased literacy rate</b>							
Proficiency in Literacy (%)	2018/19	13	18	26	30	32	35
Transition from P.7 to S.1	2018/19	30	35	45	56	60	65
Quality adjusted years of schooling	2018/19						
<b>Objective 2: Promote Sports, recreation and physical education</b>							
<b>Intermediate outcome: Increased proportion of the population participating in sports and physical exercises.</b>							
Proportion of Population participating in Sports and Physical Education	2018/19	10	15	25	30	35	40
<b>DDP III Programme Name (2): DIGITAL TRANSFORMATION</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
i) Increase the proportion of population accessing services online.							
ii) Provide percentage of government services online.							
<b>Sub Programme:</b> Increase the ICT human resource Capital							
<b>Sub Programme Objectives:</b> Increase the ICT human resource capital.							
<b>Intermediate Outcome 1:</b> Increase the proportion of population accessing services online.							

Proportion of population accessing services online.	2018/19	2	2.2	2.5	3	4	6
Number of Government officers trained in ICT Related short courses	2018/19	1	2	3	4	5	6
<b>Intermediate Outcome 2:</b> Provide percentage of government services online.							
Percentage of government services provided online.	2018/19	.05	1	1.5	2	2.5	3

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**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>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>DDP III Programme 1: Human Capital Development.</b>						
<b>Sub-Programme:</b> Education and Skills Development	1,914,797.000	889,296.798				
<b>Sub-Programme:</b> Population Health, Safety and Management	1,914,812.000	975,607.850				
<b>Sub-Programme:</b> Gender and Social Protection	276,068.000	84,000.000				
<b>Sub-Programme:</b> Labour and Employment services	0	1,000.000				
<b>Sub-Programme:</b> Institutional Strengthening and Coordination	0	0				
<b>Total cost for the Programme</b>	4,105,677.000	1,949,904.648				



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

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

DDP III Programme Name: HUMAN CAPITAL DEVELOPMENT				
Sub Programme: Education and Skills Development				
Intervention 1: Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards.				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Billion)
1.	ECD caregivers trained on their roles and responsibilities	37,000.000	37,000.000	0
2.	ECD centres registered and Licensed			
3.	ECD CMCs trained on their roles and responsibilities			
4.	Parents sensitized on their roles as mentors			
Intervention 2: Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic				

requirements and minimum standards.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Billion)
1.	Two classroom block constructed at Cucu primary school	75,000.000	75,000.000	0
2.	Three (3) – 3 stance latrines constructed at Natirae primary school, Natapararengan primary school and Lorukumo primary school	60,000.000	60,000.000	0
3.	Project implementation monitoring, BOQ preparation, Environmental and social safeguards implemented	12,361.555	12,361.555	0
4.	Retentions for projects under implementation in the current financial year paid	12,000.000	12,000.000	0
5.	Two classroom block rehabilitated at Napongae Primary school	27,869.542	27,869.542	0
6.	Primary school capitation grants provided for all 16 primary schools	160,519.000	160,519.000	0
7.	Secondary school capitation grants provided for all 2 secondary schools	89,320.000	89,320.000	0
8.	16 primary and 2 secondary schools inspected at least once a term	40,200.000	40,200.000	0
9.	Monitoring of Inspection of the primary and secondary school by the local government inspectors to ensure adherence to the guidelines of inspecting each primary school at least once a term conducted	25,500.000	25,500.000	0
10.	District inspectors trained to train the headteachers on the process of developing school improvement plans	5,000.000	5,000.000	0
11.	District Inspectors of schools and Associate Assessors trained on Integrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS)	12,000.000	12,000.000	0
12.	Selection criteria of school management committees Reviewed	3,000.000	3,000.000	0
13.	Routine office operations	9,984.381	9,984.381	0
14.	Community dialogues to increase enrolment, VAC through MDD conducted	41,000.000	41,000.000	0
15.	Community Barasas conducted	22,300.000	22,300.000	0

16	Refresher trainings of Village education committees conducted	18,000.000	18,000.000	0
17	WASH items procured for schools	34,000.000	34,000.000	0
18	Child rights clubs formed	8,800.000	8,800.000	0
19	RTRR Guidelines disseminated	16,400.000	16,400.000	0
20.	Day of African Child commemorated	14,600.000	14,600.000	0
21	Head teachers and Deputy head teachers trained on financial management	8,500.000	8,500.000	0
22	Education materials on SNE provided	36,242.320	36,242.320	0
23	Assessment of learners with special needs conducted	11,000.000	11,000.000	0
24	Exchange visits conducted	29,700.000	29,700.000	0

**Intervention 3: Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency literacy and numeracy**

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Billion)
1.	Trained teachers in EGRA and EGMA methodologies	6,000.000	6,000.000	0
2.	EGRA primers procured	3,000.000	3,000.000	0

**Intervention 4: Conduct inter sub county, regional sports-focused schools/sports events (Athletics, Ball games and MDD)**

S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)
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		<b>FY 2021/22 (Ushs. Millions)</b>	<b>(Ushs. Millions)</b>	
1.	schools/institutional sports teams supported to participate in regional, national and international sports competitions/ Schools participating in district and regional competitions	30,000.000	30,000.000	0

<b>DDP III Programme Name (1): HUMAN CAPITAL DEVELOPMENT</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Reduced prevalence of under 5 stunting from 28.9percent to 19 percent;</li> <li>2. Reduce neonatal mortality rate from 26/1,000 live births to 8/1,000;</li> <li>3. Reduced under 5 mortality from 156/1000 live births to 90/1000;</li> <li>4. Reduced Maternal Mortality Rate from 320/100,000 to 295/100,000;</li> <li>5. Reduced unmet need of family planning from 20 to 15 percent and increase CPR from 35 to 50 percent;</li> <li>6. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB &amp; HIV/AIDS) (percent) from 37.5 percent in 2017 to 15 percent</li> <li>7. Reduce teenage pregnancy rate from 31 percent in 2018 to 10 percent</li> <li>8. Increased access to basic sanitation from (improved toilet) 15 to 40 percent and hand washing from 34 to 50 percent</li> <li>9. Increased proportion of the population accessing universal health care from 44 to 65 percent</li> </ol>							
<b>Sub Programme: Population, Health, Safety and Management</b>							
<ul style="list-style-type: none"> <li>• <b>Objective 1: Improve population health, safety and management</b></li> <li>•</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>
<b>Intermediate Outcome 1: Reduced Morbidity and Mortality of the population</b>							
Number of new HIV infections per 1,00	2018	245	195	145	95	50	30

susceptible population.							
Tuberculosis incidence per 100,000 population	2018	450	400	350	200	150	100
Malaria incidence per 1,000 population.	2018	142	135	132	122	100	50
Under 5 illnesses attributed to Diarrheal diseases, %	2018	4.2	3.8	3.5	3.0	2.8	2.5
Maternal Mortality ratio (per 100,000)	2018	320	315	310	305	300	295
Neonatal Mortality Rate (per 1,000)	2018	26	20	15	13	10	8
Under Five Mortality Rate (Per 1,000)	2018	156	120	110	100	95	90
Reduce mortality due to Malaria,	2018	37	32	27	22	17	15
Reduce mortality due to AIDS	2018						
	2018	5	4.8	4.5	4.0	3.8	3.5
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)	2018	0					
<ul style="list-style-type: none"> <li><b>Objective 2: To address the key determinants of health through strengthening intersectoral collaboration and partnerships</b></li> </ul>							
<b>Intermediate outcome 2. Improvement in the social determinants of health and safety</b>							
Prevalence of teenage Pregnancy	2018	31	26	20	18	14	10
Prevalence of Malnutrition in the population.	2018	4.8	4.5	4.1	3.6	3.2	3.0
Alcohol abuse Rate	2018	7.7	7.4	7.0	6.5	6.0	5.5
Access to basic sanitation	2018	15	19	24	29	35	40
<b>Intermediate outcome 3: Reduced fertility and dependence ratio.</b>							

Total Fertility Rate	2018	6.2	6.0	5.8	5.5	5.3	5.1
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2018	30	28	25	22	20	19
Unmet need for Family Planning Unmet need for Family Planning	2018	20	19	18	17	16	15
<b>Intermediate outcome 4: Occupational safety and health management improved</b>							
Number of health workers (doctors, midwives, ) per 10,000 population	<b>2018</b>	Doctor 1:30,000 Midwife 1:23,000 Nurse 1: 17:000	Doctor 1:28,000 Midwife 1:22,000 Nurse 1: 16:000	Doctor 1:26,000 Midwife 1:21,000 Nurse 1: 15:000	Doctor 1:25,000 Midwife 1:20,000 Nurse 1: 14:000	Doctor 1:24,000 Midwife 1:19,000 Nurse 1: 13:000	Doctor 1:23,000 Midwife 1:18,000 Nurse 1: 12:000

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

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

<b>DDP III Programme Name: HUMAN CAPITAL DEVELOPMENT</b>
<b>Sub Programme: Population, Health, Safety and Management</b>
<b>Intervention 1:</b> Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Billion)
1.	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	46,654.000	46,654.000	0
<b>Intervention 2: Reduced morbidity and mortality due to Neglected Tropical Diseases</b>				
1.	NTD Control and Elimination Plan revised	50,000.000	0	50,000.000
2.	Proportion of people accessing interventions against the target Population	0	0	
<b>Intervention 3: Epidemic diseases timely detected and controlled</b>				
1.	100% of epidemics detected timely and controlled	0	0	
<b>Intervention 4: Expand geographical access</b>				
1.	2 HC IIs upgraded in sub counties without HCIIIs	1,721,875.000	0	1,721,875.000
2.	1 HC IV rehabilitated/expanded	500,000.000	0	500,000.000
3.	Increased coverage of health workers accommodations and storage space	73,657.122	73,657.122	0
4.	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	0		
<b>Intervention 5: Undertake continuous training and capacity building for in-service health workers</b>				
1.	Health workers trained			
2.				
3.				
<b>Intervention 6: Develop and implement service and service delivery standards targeting lower middle-income standards</b>				
1.	Service Delivery Standards disseminated and implemented			
2.	Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	378,321.746	378,321.746	
3.	Laboratory quality management system in place			
4.	Functional Quality of Care Assessment program and CQI Committees at all levels	2,720.000	2,720.000	
5.	Client satisfaction surveys undertaken			

<b>Intervention 7:</b> Strengthen governance, management and effectiveness of the health sector at all levels				
1.	Governance and management structures reformed and functional	13,354.212	13,354.212	
2	Partnerships and multi-sectoral networks established and strengthened			
3	Nutrition activities supervision done	169,275.000	169,275.000	
<b>Intervention 8:</b> Comprehensive District Health Plans developed				
1	100% of district implementing evidence based plans	3,960.000	3,960.000	
<b>Intervention 9:</b> Guidelines and SOPs reviewed/developed, disseminated				
1	No. of guidelines and SOPs reviewed/developed and disseminated	5,000.000	5,000.000	
<b>Intervention 10:</b> 100% quarterly supervision visits undertaken				
1	100% quarterly supervision visits undertaken	8,960.000	8,960.000	
2	Data collection, quality and use at facility and community levels strengthened	6,690.768	6,690.768	
3	Sector performance monitored and evaluated	6,086.000	6,086.000	
<b>Intervention 11:</b> Improve maternal, adolescent and child health services at all levels				
1	100% of HC IV providing CeMNOC			
2	No. of health workers trained in IMCI			
<b>Intervention 10:</b> Develop and implement a comprehensive set of interventions to reduce teenage pregnancies, with a special focus on hot spot districts				
<b>Intervention 12:</b> . Increase investment in child and maternal health services at all levels of care				
1	RMNCAH Sharpened Plan funded	168,950.000	168,950.000	

**DDP III Programme Name: 1. HUMAN CAPITAL DEVELOPMENT**

**DDP III Programme Outcomes contributed to by the Intermediate Outcome:**



<ol style="list-style-type: none"> <li>1. Increased human resilience to shocks</li> <li>2. All key forms of inequalities reduced</li> <li>3. Increased coverage of social protection</li> </ol>							
<b>Sub Programmes 1.0:</b> Gender and Social protection							
<b>Sub Programme Objectives:</b> Reduce vulnerability and gender inequality along the lifecycle.							
<b>Intermediate Outcome 1.1:</b> Increased human resilience to shocks							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Objective 1:</b> Reduce vulnerability and gender inequality along the lifecycle.							
<b>Intermediate outcome 1.2:</b> All key forms of inequalities reduced							
Gender gap index	2018	0.01	0.1	0.2	0.3	0.4	0.5
Gender inequality index	2018	0.01	0.1	0.2	0.3	0.4	0.5
Compliance to the gender & equity certificate	2018	20	20	25	30	35	40
Proportion of vulnerable groups accessing justice	2018	30	30	30	30	30	30
GBV prevalence	2018	45	40	35	30	25	20
<b>Intermediate outcome 1.3:</b> Increased coverage of social protection							
Percentage of the population with access to social care services	2018	23	25	28	32	35	40
Percentage of the population with access to Direct income support	2018						
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Increased Labor force in decent employment</li> <li>2. Increased employability of the labor force</li> <li>3. Work Culture and Ethics promoted</li> </ol>							
<b>Sub Programme 2.0:</b> Labor and employment services							
<b>Sub Programme Objectives:</b> Produce appropriate knowledgeable, skilled, and ethical labor force							
<b>Intermediate Outcome 1.1:</b> Increased Labor force in decent employment							

<b>Objective 1: Produce appropriate knowledgeable, skilled, and ethical labor force</b>							
Employment to population ratio (EPR)	2018						
Proportion of Labor force in the informal sector	2018						
Employment elasticity of growth	2018						
Unemployment rate	2018						
Unionization density	2018						
<b>Intermediate outcome 1.2: Increased employability of the labor force</b>							
Proportion of labor force transitioning into decent employment	2018						
Transition period to stable employment (months)	2018						
<b>Intermediate outcome 1.3: Work Culture and Ethics promoted</b>							
Average hours lost at work	2018						
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> Improvement in the social determinants of health and safety.							
<b>Sub programme 3: Population health, safety and management</b>							
<b>Sub programme objectives:</b> Improve population health, safety and management							
<b>Intermediate outcome:</b> Improvement in the social determinants of health and safety.							
Prevalence of Child Marriage and teenage Pregnancy	2018	26	24	20	18	16	13
Prevalence of child disability	2018	0	18	16	12	10	08

## V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**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>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>DDP III Programme 1: Human Capital Development</b>						
Sub-Programme 1: Gender and Social Protection	0	84,000.000				
Sub-Programme 2: Labour and Employment services	0	1,000.000				
Sub-Programme 3: Population Health, Safety and Management	0	2,000.000				
<b>Total cost for the Programme</b>	<b>0</b>	<b>87,000,000</b>				
<b>DDP III Programme 2: Community Mobilization and Mindset Change</b>						
Sub-Programme 1: Community Sensitization and empowerment	0	5,397.783				
Sub-Programme 2: Strengthening Institutional support	0	4,269.888				
Sub-Programme 3: Civic Education and Mindset change	0	132,644.238				
<b>Total cost for the Programme</b>	<b>0</b>	<b>142,311.909</b>				
<b>Grand Total</b>	<b>0</b>	<b>229,311.909</b>				

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

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

<b>DDP III Programme Name 1: HUMAN CAPITAL DEVELOPMENT</b>				
<b>Sub Programme 1: Gender and Social Protection</b>				
<b>Intervention 1:</b> Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities.				
<b>S/N</b>	<b>Planned Outputs.</b>	<b>Budget Requirement FY 2021/22 (Ushs.)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.)</b>	<b>Funding Gap (Ushs.)</b>
1.	Senior citizens grant expanded to all older persons aged 80+			
<b>Intervention 2:</b> Expand livelihood support, public works, and labour market programs to promote green and resilient growth				
1.	Vulnerabilities reduced	1,000.000	1,000.000	0
2.	Youth livelihood Programme strengthened	40,000.000	40,000.000	0
3.	Women entrepreneurship Programme strengthened	30,000.000	30,000.000	0
<b>Intervention 3:</b> Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business Centres.				
1.	Women participation in development processes increased	10,000.000	10,000.000	0
<b>Intervention 4:</b> Scale up Gender Based Violence (GBV) interventions at all levels				
1.	Prevalence of GBV cases among men, women and children reduced	1,000.000	1,000.000	
<b>Intervention 5:</b> Support Gender equality and Equity Responsive Budgeting in all sectors and LGs				
1.	Sector Gender compacts developed	0	0	0
2.	Gender and equity compliance assessments conducted	1,000.000	1,000.000	0
<b>Intervention 6:</b> Implement a District Male Involvement Strategies in promotion of gender equality				
1.	District Male Involvement Strategies in promotion of gender equality implemented	1,000.000	1,000.000	0

<b>Intervention 7: Implement the Uganda Gender Policy Action Plan</b>				
1.	Uganda Gender Policy disseminated.	0	0	0
	<b>Sub-Total</b>	<b>84,000.000</b>	<b>84,000.000</b>	<b>0</b>
<b>Sub-Programme 2: Labour and Employment Services</b>				
<b>Intervention 1: Establish a functional labour market information system</b>				
1.	Labour market information database established.	1,000.000	1,000.000	0
<b>Intervention 2: Develop and implement an apprenticeship and job placement policy and programme (work-based learning).</b>				
1.	Apprenticeship, Internship, and job placement policy	0	0	0
<b>Intervention 3: Extend internship programme to out-of-school youths</b>				
1.	Out-of-school youths benefiting from apprenticeship, internship, and job placement programme.	0	0	0
	<b>Sub-Total</b>	<b>1,000.000</b>	<b>1,000.000</b>	<b>0</b>
<b>Sub-Programme 3: Population Health, Safety and Management</b>				
<b>Intervention 1: Develop and implement a comprehensive set of interventions to reduce teenage pregnancies, with a special focus on hot spot Sub-counties</b>				
1.	Adolescent Sexual and Reproductive Health Policy disseminated	2,000.000	2,000.000	0
	<b>Sub-Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>

## V6: VOTE CROSS CUTTING ISSUES

### v) Gender and Equity

<b>Issue of Concern :</b> Low recruitment of female and Male teachers in primary and secondary schools
Planned Interventions
Training on gender responsive teaching
No. of guidelines and SOPs reviewed/developed and disseminated for COVID-19

Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system,
Capacity of MDAs and LGs in Gender mainstreaming and gender responsive budgeting is built
Budget Allocation (Billion) : 20,000,000

#### vi) HIV/AIDS

<b>Issue of Concern</b> : Poor access to HIV services in the district due unequal distribution of health facilities
Planned Interventions
Scale-up coverage of universal HIV counseling and testing services to the general population and differentiated HIV testing services to high-risk groups (such as pregnant women, HIV&TB co-infected persons, HIV-discordant couples, most-at-risk populations and children <15 years of age)
Budget Allocation (Million) : <b>96,500.000</b>

#### vii) Environment

<b>Issue of Concern</b> : None
Planned Interventions

None
Budget Allocation (Billion) : 0

**viii) Covid 19**

<b>Issue of Concern:</b>
Lack of Covid-19 specific funding
<b>Planned Interventions</b>
No. of guidelines and SOPs reviewed/developed and disseminated for COVID-19
Allocate funds for COVID-19 specific activities
Budget Allocation (Billion) :

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

<b>DDP III Programme Name: 2. COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
1. Informed and active citizenry							
2. Increased household saving							
<b>Sub Programme: 1.0. Community sensitization and empowerment</b>							
<b>Sub Programme Objective 1.1:</b> Enhance effective mobilization of citizens, families and communities for development.							
<b>Intermediate Outcome 1.1.1:</b> Informed and active citizenry							
Proportion of the population informed about national programmes	2018	15	30	35	40	45	50
Adult literacy rate (%)	2018	12	18	22	30	33	38
<b>Intermediate outcome 1.1.2:</b> Increased household saving							
Households' participation in a saving schemes (%)	2018	22	25	30	32	35	38
<b>Sub-programme 2.0: Strengthening institutional support</b>							
<b>Sub programme objective 2.1:</b> Strengthen institutional capacity of local government and non-state actors for effective mobilization communities.							
<b>Intermediate outcome 2.1.1:</b> Empowered communities for participation							
% of vulnerable and marginalized persons empowered	2018	30	34	36	40	42	45
<b>Intermediate outcome 2.1.2:</b> Increased staffing levels							
Staffing levels for district guidance and community mobilization functions at all levels	2018	90	100	100	100	100	100
<b>Intermediate outcome 2.1.3:</b> Community Development Initiatives in place							
Response rate to development initiatives (%)	2018	50	54	55	56	58	60



<b>Sub programme 3: Civic Education &amp; Mindset Change</b>							
<b>Sub programme objective 3.1:</b> Promote and inculcate the National Vision and value system							
<b>Intermediate outcome 3.1.1:</b> Improved morals, positive mindsets, attitudes and patriotism							
Number of the youth engaged in government programmes	2018	315	300	245	230	215	200
<b>Intermediate outcome 3.1.2:</b> Reduction in negative cultural practices							
Proportion of child abuses( child neglect, child marriages and child lab	2018	35	30	25	20	15	10

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**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>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>DDP III Programme 2: Community Mobilization and Mindset Change</b>						
Sub-Programme 1: Community Sensitization and empowerment	0	5,397.783				
Sub-Programme 2: Strengthening Institutional support	0	4,269.888				
Sub-Programme 3: Civic Education and Mindset change	0	132,644.238				
<b>Total cost for the Programme</b>	<b>0</b>	<b>142,311.909</b>				

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

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

<b>S/N</b>	<b>Planned Outputs.</b>	<b>Budget Requirement FY 2021/22 (Ushs.)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.)</b>	<b>Funding Gap (Ushs.)</b>
<b>DDP III Programme Name 2: COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>				
<b>Sub-Programme 1: Community Sensitization and Empowerment</b>				
<b>Intervention 1:</b> Review and implement a Comprehensive Community Mobilization Strategy.				
1.	Community Mobilization and campaign programmes undertaken	0	0	
2.	Increased uptake of government programmes	0	0	
3.	Citizens feedback forces organized (Community Barrazas)	1,342.732	1,342.732	0
<b>Intervention 2:</b> Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens				
1.	District Ethical Values integrated in the development and implementation of the National Civic Education Program.	0	0	
2.	LG and Partner actors mobilized for positive response towards the needs and interests of marginalized/vulnerable individuals and groups	0	0	
<b>Intervention 3:</b> Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation				
1.	Arts & crafts markets established	0	0	
2.	Business skilling/capacity building programs for cultural practitioners implemented	0	0	
3.	District Art and Culture committees established	0	0	
<b>Intervention 4:</b> 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.				

1.	CDOs and Parish chiefs retooled.	0	0	
2.	Integrated Community Learning for Wealth Creation rolled-out	4,055.051	4,055.051	0
3.	Public Libraries established and equipped	0	0	
<b>Intervention 5:</b> Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county level				
1.	CDMIS established and operationalized	0	0	
	<b>Sub-total</b>	<b>5,397.783</b>	<b>5,397.783</b>	
<b>Sub programme 2: Strengthening Institutional support</b>				
<b>Intervention 1:</b> Institutionalize cultural, religious and other non-state actors in community development initiatives.				
1.	Participation of Religious and Faith Organizations (RFOs) participation in Community and National Development coordinated	0	0	
2.	Community Based services department operationalized	3,679.086	3,679.086	0
3.	District Art and Sub-counties' cultural events organized and promoted	590.802	590.802	0
4.	Active memorandum of understandings (MOUs)/ strategic Partnerships with cultural partners developed.	0	0	
	<b>Sub-Total</b>	<b>4,269.888</b>	<b>4,269.888</b>	<b>0</b>
<b>Sub-Programme 3: Civic Education &amp; Mindset Change.</b>				
<b>Intervention 1:</b> Popularize the national vision, interest and common good for the citizenry				
1.	A Bill approved on the duties of the Citizenry and popularized	0	0	
2.	National Guidance policy fast tracked and approved.	0	0	
<b>Intervention 2:</b> Establish District incentives framework including rewards and sanctions for best performing workers, leaders and communities				
1.	A frame work for Identification and recognition of exemplary achievers established.	0	0	
2.	Necessary Insignia, Medals and Certificates purchased.	0	0	
3.	Annual Integrity Awards framework for exemplary service (for both public and private) established and implemented.	0	0	

<b>Intervention 3: Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.</b>				
1.	District Ethical Values inculcated in community	0	0	
2.	Code of business ethics for business communities popularized.	0	0	
3.	District Arts and Culture awards initiated and organized	0	0	
<b>Intervention 4: Develop and enforce ordinances and by-laws to ensure the national vision and value system is adhered to.</b>				
1.	Development of ordinances and By-laws in Local governments to promote ethical conduct supported	0	0	
2.	LGs monitored and evaluated on the enforcement of ordinances and Bylaws that promote ethical conduct	0	0	
<b>Intervention 5: Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.</b>				
1.	Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs.	0	0	
2.	Conduct public awareness about laws enacted against harmful traditional practices.	0	0	
<b>Intervention 6: Promote advocacy, social mobilization and behavioral change communication for community development</b>				
1.	Advocacy & Communication strategy disseminated & implemented	0	0	
2.	Population and Communication Strategy operationalized.	0	0	
3.	Youths, Women, PWD's, Older persons council activities implemented	7,787.846	7,787.846	0
4.	PWDs special grants activities promoted and implemented	5,370.928	5,370.928	0
5.	Capacity of Community Based structures built( Para-social workers FAL instructors and PDCs) on child protection under UNICEF support	80,000.000	80,000.000	0
6.	Child protection activities implemented under UNICEF support	36,800.000	36,800.000	0

7.	Emergency responds and follow up on child abused cases	2,685.464	2,685.464	0
8.	Guidelines popularized social impact assessments conducted and plans implemented	0	0	
	<b>Sub-Total</b>	<b>132,644.238</b>	<b>132,644.238</b>	

## V6: VOTE CROSS CUTTING ISSUES

### ix) Gender and Equity

<b>Issue of Concern:</b> Non-compliance to social safeguards measures
Planned Interventions: Implementation of Social safeguards issues in all government projects
Budget Allocation (million): <b>5,000,000</b>

### x) HIV/AIDS

<b>Issue of Concern:</b> Limited mainstreaming of HIV/AIDS in government projects
Planned Interventions: Mainstreaming of HIV/AIDS
Budget Allocation (million): <b>5,000,000</b>

### xi) COVID-19

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<b>Issue of Concern:</b> Low awareness on COVID-19 SOPs by the community
<b>Planned Interventions:</b> Social and Behaviour Change communication
<b>Budget Allocation (Billion):</b> 25,000,000

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

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

<b>NDP III Programme Name: INTEGRATED TRANSPORT AND SERVICES</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>8. Reduce average travel time (min per Km)</li> <li>9. Increase stock of transport infrastructure</li> <li>10. Increase average infrastructure life span</li> </ul>							
<b>Sub Programme : INFRASTRUCTURE DEVELOPMENT</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>1. Optimize transport infrastructure and services investment across all modes</li> <li>2. Transport interconnectivity to promote inter and intra-regional trade and reduce poverty</li> <li>3. Prioritize transport asset management</li> </ul>							
<b>Intermediate Outcome 1: Reduce average travel time (min per Km)</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>
<b>1. Optimize transport infrastructure and services investment across all modes</b>							
1.1.1 No. of km maintained under routine manual maintenance	2018	90	10	20	15	20	25
1.1.2 No. of km maintained under routine mechanized maintenance	2018	57	0	15	10	12	20
1.1.3 No. of km maintained under periodic maintenance	2018	76	10	15	17	20	14
1.1.4 No. km spot repaired	2018	107	0	8	5	16	20



<b>Intermediate Outcome 2: Increase stock of transport infrastructure</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>
<b>2. Optimize transport infrastructure and services investments across all modes</b>							
2.1.1 No. of km maintained under routine manual maintenance	<b>2018</b>	<b>90</b>	<b>10</b>	<b>20</b>	<b>15</b>	<b>20</b>	<b>25</b>
2.1.2 No. of km maintained under routine mechanized	<b>2018</b>	<b>57</b>	<b>0</b>	<b>15</b>	<b>10</b>	<b>12</b>	<b>20</b>
2.1.3 No. of km maintained under periodic maintenance	<b>2018</b>	<b>76</b>	<b>10</b>	<b>15</b>	<b>17</b>	<b>20</b>	<b>14</b>
2.1.4 No. of road gangs and gang leaders trained on routine manual maintenance	<b>2018</b>	<b>107</b>	<b>0</b>	<b>8</b>	<b>5</b>	<b>16</b>	<b>20</b>
<b>3. Transport interconnectivity to promote inter and intra-regional trade</b>							
3.1.1 No. of km of CAR upgraded to District Roads							
<b>Intermediate Outcome 3: Increase average infrastructure lifespan</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>
<b>4. Prioritize transport asset management</b>							
4.1.1 No. of km of district road network maintained periodically	<b>2018</b>	<b>76</b>	<b>10</b>	<b>15</b>	<b>17</b>	<b>20</b>	<b>14</b>
4.1.2 No. of km of district road network maintained routine mechanically	<b>2018</b>	<b>57</b>	<b>0</b>	<b>15</b>	<b>10</b>	<b>12</b>	<b>20</b>
4.1.3 No. of km of district road network maintained routine manually	<b>2018</b>	<b>90</b>	<b>10</b>	<b>20</b>	<b>15</b>	<b>20</b>	<b>25</b>
4.1.4 No. of bridges constructed DUCAR network	<b>2018</b>	<b>107</b>	<b>0</b>	<b>8</b>	<b>5</b>	<b>16</b>	<b>20</b>

4.1.5 No. of km maintained on Communal Access Road network	2018	92	17	15	15	20	25
4.1.6 No. of km maintained on the Urban road network	2018	24	5	4	5	4	5
<b>Sub Programme : OPERATION AND MAINTENANCE</b>							
<b>Sub Programme Objectives:</b>							
1. Optimize Operation and Maintenance of district equipment and machinery							
<b>Intermediate Outcome: Improve on Operation and Maintenance of district equipment and machinery</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>
<b>1. Optimize Operation and Maintenance of district equipment and machinery</b>							
1.1.1 No. of district equipment and machinery maintained	2018	6	0	6	6	6	6
1.1.2 No. of equipment operators trained operation of district equipment and machinery	2018	7	0	7	7	7	7
<b>Sub Programme : MONITORING AND EVALUATION</b>							
<b>Sub Programme Objectives:</b>							
1. Improve on the implementation and quality of road works on the DUCAR network							
<b>Intermediate Outcome: Increase on the quality of work and ensure timely implementation of road works activities</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>
<b>1. Improve on the implementation and quality of road works on the DUCAR network</b>							
1.1.1 No. of supervision reports produced	2018	20	4	4	4	4	4
1.1.2 No. of monitoring reports produced	2018	20	4	4	4	4	4

1.1.3 No. of quarterly physical and financial accountability reports produced	<b>2018</b>	<b>20</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
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#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME**

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

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III Programme: INTEGRATED TRANSPORT AND SERVICES</b>						
SubProgramme Name: Infrastructure Development	<b>430,825.000</b>	<b>318,874.197</b>				
<b>Sub_Total for the Subprogramme</b>	<b>430,825.000</b>	<b>318,874.197</b>				
<b>Total for the Programme</b>	<b>430,825.000</b>	<b>318,874.197</b>				

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

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

<b>Sub Programme : INFRASTRUCTURE DEVELOPMENT</b>				
<b>Interventions</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.1 Increase capacity of existing transport infrastructure and services	Capacity of existing transport infrastructure and services increased.	0	0	0
2.1 Rehabilitate and maintain transport infrastructure	Transport infrastructure rehabilitated and maintained	162,945.372	162,945.372	0
2.2 Maintain Community Access road network in the respective sub-counties	Community Access roads maintained	49,802.101	49,802.101	0
2.3 Maintain Urban road network	Urban roads maintained	40,005.379	40,005.379	0
2.4 Adopt cost efficient technologies to	Reduced maintenance backlog	0	0	0

reduce maintenance backlog				
<b>SUB-TOTAL</b>		<b>252,752.853</b>	<b>252,752.853</b>	<b>0</b>
<b>Sub Programme : OPERATION AND MAINTENANCE</b>				
<b>Interventions</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.1 Ensure proper operation and maintenance of district equipment and machinery	District equipment and machinery properly operated and maintained	34,360.007	34,360.007	0
<b>SUB-TOTAL</b>		<b>34,360.007</b>	<b>34,360.007</b>	<b>0</b>
<b>Sub Programme : MONITORING AND EVALUATION</b>				
<b>Interventions</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.1 Supervise, monitor and evaluate the implementation of road works activities on the district road network	Supervision and monitoring reports produced	21,761.337	21,761.337	0

1.2 Conduct district road committee meetings and committee field visits	Road committee minutes and field reports produced	10,000.000	10,000.000	0
<b>SUB-TOTAL</b>		<b>10,000.000</b>	<b>10,000.000</b>	<b>0</b>

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern</b> : None
Planned Interventions
No planned intervention
Budget Allocation (Billion) : 0

### ii) HIV/AIDS

<b>Issue of Concern</b> : None
Planned Interventions
No planned intervention
Budget Allocation (Billion) : 0

### iii) Environment

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<b>Issue of Concern : XXXXXX</b>
Planned Interventions: None
Budget Allocation (Billion) : 0

**iv) Covid 19**

<b>Issue of Concern</b>
Planned Interventions: No planned intervention
Budget Allocation (Billion) : 0

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

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

<b>NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>• Increase Government effectiveness</li> </ul>							
<b>Sub Programme 1: Strengthening Accountability</b>							
<b>Intermediate Outcome</b> <ul style="list-style-type: none"> <li>• Improved responsiveness of public services to the needs of citizens</li> <li>• Improved Performance at individual level</li> <li>• Improved Quality of services delivered</li> <li>• Improved compliance to recruitment guidelines by service commissions</li> <li>• Improved level of compliance to recruitment guidelines by service commissions</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>
Level of client satisfaction with the client feedback mechanism	2020/21	40%	45%	50%	55%	60%	65%
% of individuals achieving their performance targets	2020/21	60%	62%	65%	69%	70%	75%
Proportion of staff paid and enrolled on payroll and	2020/21	80%	85%	90%	95%	98%	100%



paid salaries							
Proportion of pensioners enrolled on payroll and paid pension	2020/21	70%	72%	75%	80%	90%	100%
Level of beneficiaries satisfaction with services provided	2020/21	60%	70%	80%	85%	90%	95%
<b>Sub Programme 2: Government Structures and Systems</b>							
<b>Intermediate Outcome</b> <ul style="list-style-type: none"> <li>Improved alignment of employees' competences and qualifications with job roles</li> <li>Improved Timeliness in implementing approved structures</li> </ul>							
%age of Public officers whose qualification and competences are aligned to their jobs	2020/21	90%	92%	95%	97%	98%	100%
Timeliness in filling declared vacant positions	2020/21	10%	20%	30%	40%	50%	60%
<b>Sub Programme 3: Human Resource Management</b>							
<b>Intermediate Outcome</b> <ul style="list-style-type: none"> <li>Improved Quality of the Civil Service</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> <li>Improved affordability and sustainability of the pension scheme</li> <li>Improved efficiency &amp; effectiveness in the management of the Teachers in the Public Service</li> </ul>							
Staffing level (%)	2020/21	75%	77%	77%	80%	80%	82%
% of Public Officers	2020/21	90%	92%	95%	97%	98%	100%

with the right skills, competencies and mind-set							
% of advertised positions filled with skilled & competent staff	2020/21	99%	99%	99%	99%	99%	100%
% of employees leaving the service on grounds other than due to retirement or dismissal	2020/21	5%	4%	3%	2%	2%	1%
% of HoDs positions filled in the District	2020/21	25%	28%	30%	32%	35%	40%
% of employees grievances resulting into litigation	2020/21	2%	2%	0	0	0	0
% of Public Officers whose performance is progressive	2020/21	80%	82%	85%	88%	90%	95%
Absenteeism rate in the District	2020/21	30%	28%	25%	20%	15%	10%
% of employees earning salary according to their salary scales	2020/21	98%	98%	99%	99%	100%	100%
% of staff accessing	2020/21	90%	90%	95%	98%	100%	100%

payroll within 30 days after assumption of duty							
% reduction in accumulated pension and gratuity arrears	2020/21	40%	35%	30%	25%	20%	15%
% of retirees accessing retirement benefits on the due date	2020/21	60%	65%	70%	75%	80%	90%
% of Teachers attending to duty-Primary	2020/21	90%	95%	97%	98%	99%	100%
% of Teachers attending to duty- Secondary	2020/21	90%	95%	97%	98%	99%	100%
% of Schools with the recommended Staffing – Primary	2020/21	20%	25%	30%	35%	40%	50%
% of Schools with the recommended Staffing- Secondary	2020/21	40%	45%	50%	55%	60%	65%
<b>Sub Programme 4: <u>Decentralization and Local Economic Development</u></b>							
<b>Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>Improved fiscal sustainability of local governments</li> </ul>							
% increase in local revenue mobilization	2020/21	-4.5%	0.1%	0.2%	0.2%	0.3%	0.5%

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**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>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: PUBLIC SERVICE TRANSFORMAQTION</b>						
Sub Programme 1: Strengthening Accountability	91,742.000	207,402.879				
Sub Programme 2: Government Structures and Systems	393,310.000	8,000.000				
Sub Programme 3: Human Resource Management	714,511.000	4,448,079.245				
Sub Programme 4: Decentralization and Local Economic Development	0	1,059,484.135				
Sub Programme 5: Business Process Reengineering and Information Management	0	0				
<b>Sub Total for the Sub programme</b>						
<b>Total for the Programme</b>	<b>1,199,563.000</b>	<b>5,722,966.259</b>				

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

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

<b>Sub Programme 1:STRENGTHENING ACCOUNTABILITY</b>				
<ul style="list-style-type: none"> <li><b>Interventions</b></li> </ul>				
1.Review and strengthen feedback mechanism to enhance the public demand for accountability 2. Compliance Inspection undertaken in the District 3.Citizens' complaints concerning Maladministration in Public Offices/district handled				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Operation of administration department facilitated	197,402.879	197,402.879	0
2.	LLGs supervised and supported	5,000.000	5,000.000	0
3.	Public Information Disseminated	5,000.000	5,000.000	0
	<b>Sub total</b>	<b>207,402.879</b>	<b>207,402.879</b>	
<b>Sub Programme 2. Government Structures and Systems</b>				
<ul style="list-style-type: none"> <li><b>Interventions:</b></li> </ul>				
1. Improved alignment of employees' competences and qualifications with job roles 2. Improved Timeliness in implementing approved structures				
	<b>Planned Outputs</b>			
1.	Records Management Services facilitated	8,000.000	8,000.000	0
	<b>Sub total</b>	<b>8,000.000</b>	<b>8,000.000</b>	
<b>Sub Programme 3. : Human Resource Management</b>				
<ul style="list-style-type: none"> <li><b>Interventions.</b></li> </ul>				

Improved Quality of the Civil Service				
<ol style="list-style-type: none"> <li>1. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service</li> <li>2. Improved efficiency, effectiveness and in Payroll management and in the Public Service</li> <li>3. Improved affordability and sustainability of the pension scheme</li> <li>4. Improved efficiency &amp; effectiveness in the management of the Teachers in the Public Service</li> </ol>				
1.	Human Resource Management Services (Pensions & Gratuity) facilitated	60,575.247	60,575.247	0
2.	Payroll and Human Resource Management Systems enhanced	6,315.000	6,315.000	0
3.	Capacity Building for HLG / Performance Improvement Plan (PIP)	50,760.000	50,760.000	0
	All local Government staff on traditional payroll paid salaries	1,118,888.794	1,118,888.794	0
	Staff in Town council (Urban) paid salaries	150,000.000	150,000.000	0
	Teachers in both primary and secondary schools paid salaries	2,096,153.057	2,096,153.057	0
	Health staff salaries paid	823,641.156	823,641.156	0
	Production staff paid salaries	141,745.991	141,745.991	0
	<b>Sub total</b>	<b>4,448,079.245</b>	<b>4,448,079.245</b>	
<b>Sub Programme 4. : <u>Decentralization and Local Economic Development</u></b>				
<b><u>Interventions.</u></b>				
<b><u>1.</u></b> Improved fiscal sustainability of local governments				
1.	Procurement Services	9,075.000	9,075.000	0
2.	Assets and Facilities Management (IFMIS)	30,000.000	30,000.000	0
3.	Administrative Capital investments	1,020,409.135	1,020,409.135	0
	<b>Sub total</b>	<b>1,059,484.135</b>	<b>1,059,484.135</b>	

## V6: VOTE CROSS CUTTING ISSUES

### vi) Gender and Equity

<b>Issue of Concern :</b> Gender disparity in staffing levels Low funding towards gender
<b>Planned Interventions</b>
Recruitment of more female staffs
<b>Budget Allocation (Billion) :</b>

### vii) HIV/AIDS

<b>Issue of Concern :</b> Low esteem on HIV/AIDS issues at the work place
<b>Planned Interventions</b>
Popularize the HIV/AIDS policy
<b>Budget Allocation (Billion) :</b>

### viii) Environment

<b>Issue of Concern:</b> Low prioritization of Environment and social safeguards during projects execution.
<b>Planned Interventions:</b> Mainstream environment and social safeguards issues into projects

XXXXXXXX
Budget Allocation (Billion) : 0

**ix) Covid-19**

<b>Issue of Concern</b> : Poor adherence to COVID-19 SOPs
Planned Interventions: Awareness on COVID-19 SOPs.
Budget Allocation (Billion) : 0



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

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

<b>NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION</b>	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>	
<p>11. Effective and efficient allocation and utilization of public resources</p> <p>12. Improved budget credibility</p> <p>13. Improved development results</p> <p>14. Improved service delivery</p> <p>15. Improved compliance with accountability rules and regulation</p> <p>16. Enhanced use of data for evidence-based policy and decision making</p>	
<b>SUB PROGRAMME 1: DEVELOPMENT PLANNING, RESEARCH, STATISTICS AND M&amp;E</b>	
<p><b>Sub Programme Objectives:</b></p> <p>Objective 1: Strengthen capacity for development planning</p> <p>Objective 5: Strengthen the capacity of the statistical system to generate data for district development</p> <p>Objective 6: Strengthen the research and evaluation function to better inform planning and plan presentation</p>	
<b>Objective 1: Strengthen capacity for development planning</b>	
<b>Intermediate Outcome:</b> Effective and efficient allocation and utilization of public resources	
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.1 Percentage of budget released against originally approved budget.	2018/19	90	85	90	95	95	95
1.2 Percentage of funds absorbed against funds released.	2018/19	85	95	95	95	95	95
1.3 Budget alignment to DDP (%)	2018/19	65	100	100	100	100	100
<b>Objective 5: Strengthen the capacity of the District statistics system to generate data for District Development</b>							
<b>Intermediate Outcome 5:</b> Enhanced use of data for evidence-based policy and decision making							
5.1 Proportion of DDP III baseline indicators up-to-date & updated	2018/19	50	50	50	60	60	70
5.2 Proportion of key indicators up-to-date with periodic data	2018/19	40	60	65	80	80	90
5.3 Proportion of DDP results framework informed by Official Statistics	2018/19	60	75	75	80	80	85
<b>Objective 6: Strengthen the research and evaluation function to better inform planning and plan implementation</b>							
<b>Intermediate Outcome 6:</b> Improved public policy debates and decision making							
6.1 Proportion government programme	2018/19	0	60	65	80	80	100

evaluated							
<b>SUB PROGRAMME 2: RESOURCE MOBILIZATION AND BUDGETING</b>							
<b>Sub Programme Objectives:</b> Objective 2. Strengthen budgeting and resource mobilization							
<b>Intermediate Outcome 6:</b> Improved budget credibility							
Compliance of the District Budget to DDP (%)	2018/19	65	75	80	90	90	100
2.8 District Budget compliance to Gender and equity (%)	2018/19		80	90	90	90	100
2.8 Supplementary as percentage of the Initial budget	2018/19	0	5	5	5	5	5
<b>SUB-PROGRAMME 3: ACCOUNTABILITY SYSTEMS AND SERVICE DELIVERY</b>							
<b>Programme Objective (s) contributed to by sub-programme:</b> Objective 3. Strengthen capacity for implementation to ensure a focus on results Objective 4. Strengthen coordination, monitoring and reporting frameworks and systems							
<b>Objective 3. Strengthen capacity for implementation to ensure a focus on results</b>							
<b>Intermediate Outcome :</b> Improved development results							
3.1 Proportion of DDP results on target	2018/19	0	85	90	90	95	10
<b>Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems</b>							
<b>Intermediate Outcome:</b> Improved compliance with accountability rules and regulations							
4.1 Proportion of prior	2018/19	1	1	1	1	1	1

year external audit recommendations implemented by the district, ( %)							
4.2 Percentage of internal audit recommendations implemented	2018/19	4	4	4	4	4	4

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**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>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: DEVELOPMENT PLA IMPLEMENTATION</b>						
Development Planning, Research, Statistics and M&E	172,121	162,497.793				
Resource Mobilization and Budgeting	188,246	49,141.000				
Accountability Systems and Service Delivery	34,767	12,108.000				
<b>Sub Total for the Sub programme</b>						
<b>Total for the Programme</b>	<b>395,134</b>	<b>220,746.793</b>				

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

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

<b>Sub Programme : DEVELOPMENT PLANNING, RESEARCH, STATISTICS AND M&amp;E</b>				
<b>Intervention</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
Strengthen capacity for development planning, particularly at the District (Both Higher and Lower Local Governments)	Capacity building done through training in development planning at both higher and Lower local Governments	7,000.000	7,000.000	0
	Technical backstopping done to LLGs to align plans and budgets to DDP III	3,000.000	3,000.000	0
Strengthen the planning and development function at parish level to bring delivery of services closer to the people	Functional service delivery structure at parish level through conducting training of parish chiefs on the parish model	2,300.000	2,300.000	0
	Quarterly support supervision and monitoring of implementation of the parish model by the LLGs conducted	6,140.793	6,140.793	0
Strengthen human resource planning to inform skills projections and delivery of District	District Human Resource Plan developed	3,000.000	3,000.000	0

human resource capacity to support expansion of the local economy				
Harness new data sources including big data, data science and geospatial technologies in statistical production	New data sources integrated in the production of District Official District Statistics.	14,000.000	14,000.000	0
Strengthen compilation of statistics for cross-cutting issues. (e.g. migration, gender, refugees and others)	Statistics on cross cutting issues collected, compiled and disseminated.	6,000.000	6,000.000	0
<b>Sub Total Development Planning, Research, Statistics and M&amp;E</b>		<b>41,440.793</b>	<b>41,440.793</b>	<b>0</b>
<b>Sub Programme : RESOURCE MOBILIZATION AND BUDGETING</b>				
<b>Intervention</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
Strengthen Alignment of budgets to development plans at District Higher	Aligned District budgets to the DDP priorities	2,000.000	2,000.000	0

and Lower local Governments				
Expand local revenue financing	Value of local revenue collected through massive tax payer assessments, profiling, mobilization and collection	26,640.000	26,640.000	0
Strengthen the District Council to effectively play its role in the District budget processes for proper implementation of DDP III priorities	Capacity built among the district councilors and staff on PFM reforms	6,179.000	6,179.000	0
	Council oversight functions implemented on resource mobilization, allocation and budget implementation conducted	18,760.000	18,760.000	0
<b>Sub total Resource Mobilization and Budgeting</b>		<b>53,579.000</b>	<b>53,579.000</b>	<b>0</b>
<b>Sub Programme 3: ACCOUNTABILITY SYSTEMS AND SERVICE DELIVERY</b>				
<b>Intervention</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
Strengthen implementation, monitoring and reporting by the district	Quarterly Monitoring and supervision conducted and Report LG implementation planned annual priorities prepared.	76,816.000	76,816.000	0
	Quarterly Programme implementation, coordination and office support conducted	29,083.000	29,083.000	0
	Oversight Monitoring Reports of planned Programme implementation by the RDCs produced.	6,720.000	6,720.000	0
Expand the Performance/Value for Money Audits, Specialized Audits	Increased Quarterly internal Performance / Value for Money Audits, Specialized Audits undertaken	13,108.000	13,108.000	0

undertakings				
<b>Sub total Accountability Systems and Service Delivery</b>		<b>124,727.000</b>	<b>124,727.000</b>	<b>0</b>
<b>GRAND TOTAL DEVELOPMENT PLAN</b>		<b>220,746.793</b>	<b>220,746.793</b>	<b>0</b>

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern</b> : None
Planned Interventions
No planned intervention
Budget Allocation (Billion) : 0

### ii) HIV/AIDS

<b>Issue of Concern</b> : None
Planned Interventions
No planned intervention
Budget Allocation (Billion) : 0

### iii) Environment



<b>Issue of Concern : XXXXXX</b>
Planned Interventions: None
Budget Allocation (Billion) : 0

**iv) Covid 19**

<b>Issue of Concern</b>
Planned Interventions: No planned intervention
Budget Allocation (Billion) : 0

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

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

<b>DDP III Programme Name: GOVERNANCE AND SECURITY</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Effective citizen participation in the governance and democratic processes.</li> <li>2. Effective governance and security.</li> <li>3. Reduced corruption.</li> <li>4. Increased transparency and accountability.</li> </ol>							
<b>Sub-Programme :</b>							
<b>Sub-Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen citizen participation in democratic processes.</li> <li>2. Strengthen compliance and implementation of the Uganda Bill of Rights.</li> <li>3. Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security.</li> <li>4. Strengthen transparency, accountability and anti-corruption systems.</li> </ol>							
<b>Intermediate Outcome 1.1: Effective citizen participation in the governance and democratic processes.</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Objective 1: Strengthen citizen participation in democratic processes.</b>							
<b>Intermediate Outcome 1.2: Free and fair elections.</b>							
Proportion of eligible voters registered	2018	50	70	70	80	90	95
Percentage of citizens engaged in electoral process	2018	50	80	80	80	90	90
<b>Objective 2: Strengthen compliance and implementation of the Uganda Bill of Rights.</b>							

<b>Intermediate Outcome 2: Increased observance of Human Rights</b>							
Proportion of human rights recommendations implemented.	2018	0	2	10	10	30	50
<b>Objective 3: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security.</b>							
<b>Intermediate Outcome 3: Effective governance and security</b>							
Laws (ordinance and bye-laws) enacted as number presented to council for approval.	2018	0	1	1	1	1	1
<b>Objective 4: Strengthen transparency, accountability and anti-corruption systems.</b>							
<b>Intermediate Outcome 4.1: Reduced corruption.</b>							
Corruption Perception Index	2018	0	0	5	10	20	23
<b>Intermediate Outcome 4.2: Increased transparency and accountability</b>							
Clearance rate of LG PAC on unaccounted for funds	2018	50	60	60	70	80	85
LG PAC conviction rate of Unaccounted funds	2018	0.05	0.06	0.2	1	1	2

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**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>Billion Uganda Shillings.</i>	Approved Budget	Proposed Budget				
<b>DDP III Programme: GOVERNANCE AND SECURITY</b>						
Sub-Programme 1:	286,906.000	149,922.693				
<b>Sub-total for the Sub-programme</b>						
<b>Total for the Programme</b>	286,906.000	149,922.693				

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

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

<b>Sub Programme :</b>				
<b>Intervention 1: Increase participation of the population (including vulnerable persons) in civic activities</b>				
<b>Intervention</b>	<b>Planned Outputs.</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
Increase participation of the population (including vulnerable persons) in civic activities	Increased participation of the population (including vulnerable persons) in civic activities	4,000.000	4,000.000	0
	District civic awareness campaigns conducted targeting the elderly, youth, PWDs, women and in hard-to-reach areas	14,720.000	14,720.000	0
Strengthen the representative role of Local Government councilors and the Public.	Local Government councilors and the Public sensitized on the concept of multiparty democracy and the role of Councillors in Governance.	8,600.000	8,600.000	0
	Political elected leaders honoraria and allowances paid	23,534.693	23,534.693	0
Strengthen the oversight role of council over the Executive	A reporting framework for the executive to report to Council on cross border engagements/commitments including Protocols developed	3,000.000	3,000.000	0
	Council, sector committee oversight meetings conducted	36,600.000	36,600.000	0
	District Executive committee facilitated to carryout their oversight routine functions	26,968.000	26,968.000	0

Enhance the Public Demand for Accountability.	Client Charter feedback mechanisms reviewed and strengthened	1,500.000	1,500.000	0
	District Integrity Promotion Forums (DIPFs) strengthened	2,000.000	2,000.000	0
Strengthen the prevention, detection and elimination of corruption	District Ethical Values promoted	1,500.000	1,500.000	0
Strengthen and enforce Compliance to accountability rules and regulations	Strengthened and enforced compliance to accountability rules and regulations.	4,000.000	4,000.000	0
	District Public accounts committees facilitated	14,000.000	14,000.000	
Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption-TAAC) initiative in all District Plans, Projects/Programmes.	Mainstreamed anti-corruption (transparency, Accountability and Anti-Corruption- TAAC) initiative in all District Plans, Projects/Programmes.	3,000.000	3,000.000	0
Improve the legislative process in Local Governments to ensure enhanced scrutiny and quality of legislation	Improved the legislative process in Local Governments to ensure enhanced security and quality of legislation.	6,500.000	6,500.000	0
<b>GRAND TOTAL FOR GOVERNANCE AND SECURITY</b>		<b>149,922.693</b>	<b>149,922.693</b>	<b>0</b>

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern</b> : None
Planned Interventions
No planned intervention
Budget Allocation (Billion) : 0

### ii) HIV/AIDS

<b>Issue of Concern</b> : None
Planned Interventions
No planned intervention
Budget Allocation (Billion) : 0

### iii) Environment

<b>Issue of Concern</b> : XXXXXX
Planned Interventions: None

Budget Allocation (Billion) : 0
<b>iv) Covid 19</b>
<b>Issue of Concern</b>
Planned Interventions: No planned intervention
Budget Allocation (Billion) : 0