

RUKIGA DISTRICT BFP FY 2021/2022

Vote Budget Framework Paper FY 2021/22

VOTE: (620) RUKIGA DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

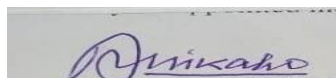
FORWARD

Rukiga District Local Government has prepared this BFP highlighting medium term strategies for achieving development objectives focusing on National priorities in the Third National Development Plan strategic direction as well as being mindful of local needs for the people while keeping in mind the critical cross cutting issues such as population, COVID-19, HIV and AIDS, Environment and climatic change, Gender and Equity concerns of access, participation and location so that even the very disadvantaged like Women, Children, Elderly, Youths and persons with disabilities are catered for in the general programming of the District projects and programs. This BFP for financial year 2021/22 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the district headquarters. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The Budget Framework paper for the financial year 2021/20 has been developed in accordance with the Third District Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, Sustainable Development Goals and policy guidelines from the different line ministries. The District development direction is improving the quality of both primary and secondary

education, Infrastructural Development under Roads, access to safe and clean water, Education, Health, improved sanitation and hygiene, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low Local Revenues, Low staffing levels difficulty in retaining of staff due to poor Road network and floods which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads due to the district land terrain. However the district is hopeful that the funds received will be put to its rightful use.



Dr. Alexander Kampikaho
DISTRICT CHAIRPERSON

Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	13,173,789	2,718,838	13,173,789	13,832,478	14,524,102	15,250,307	16,012,823
	Non-wage	4,686,790	394,592	2,268,710	2,382,146	2,501,253	2,626,315	2,757,631
	LR	285,067	45,553	285,067	299,320	314,286	330,001	346,501
	OGTs	8,471,052	333,606	1,160,979	1,219,028	1,279,979	1,343,978	1,411,177

Devt.	GoU	2,369,554	348,944	639,974	671,973	705,571	740,850	777,892
	LR	0	0	0	0	0	0	0
	OGTs	0	0	0	0	0	0	0
	Ext Fin.	1,004,411	0	354,819	372,560	391,188	410,747	431,285
GoU Total(Incl. LR+OGT)		28,986,252	3,841,533	17,528,519	18,404,945	19,325,192	20,291,452	21,306,024
Total GoU+ Ext Fin		29,990,663	3,841,533	17,883,338	18,777,505	19,716,380	20,702,199	21,737,309

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

The cumulative receipts at the end of quarter four FY 2019/2020 was UGX 17,539,370,000 out of the total annual approved budget of UGX 21,263,026,000 representing 82%. Discretionary Government Transfers performed at 100% and Conditional Government Transfers under performed at 99%. Other Government Transfers performed below average at 66% while Locally Raised Revenues and External Financing performed poorly at 4% and 9% respectively.

Discretionary Government Transfers performed as planned (100%) while Conditional Government Transfers under performed at 99% due to Sector Conditional Grant Wage which performed at 97%. Other Government Transfers performed below average (66%) as a result of poor performance of Agriculture Cluster Development Project (ACDP) at 40% and Support to UNEB which performed at 95%. Locally Raised Revenues under performed (4%). This under performance was due to the poor performance of Application fees (49%), Business License (42%), Local Service Tax (33%), Registration (e.g. Births, Deaths, Marriages, etc.) fees (21%), Market /Gate Charges (30%), Other Fees and Charges (22%) and Group registration at 21%.

The Cumulative Expenditure by end of Q4 was UGX 14,999,331,000 against the cumulative receipts UGX 17,539,370,000 leaving unspent balance of UGX 2,484,590,000. Out of the Total expenditure, UGX 9,994,204,000 was spent on wage UGX 3,260,273,000 was

spent on Non-Wage Recurrent, 1,662,782,000UGX was spent on Domestic Development and 82,072,000UGX was spent as Donor Development.

Performance as of BFP FY2020/21 (Y0)

Rukiga District Local Government received a total of 5,409,156,000 shillings out of the total Annual budget of 29,705,596,000 shillings representing 18%. This is below the expected 25% Performance by the end of Quarter one. This was due to Conditional Government Transfers that performed at 24%, Locally Raised Revenue performed at 20%, poor performance of Other Government Transfers at 5% and none performance of External Financing. Out of the cumulative receipts, Locally Raised Revenue was 57,013,000 shillings, Discretionary Government Transfers was UGX 549,679,000, Conditional Government Transfers was UGX 4,339,958,000, and Other Government Transfers was UGX 462,506,000 and no External financing received. The over performance of Discretionary Government Transfers (26%) was because of District Discretionary Development Equalization Grant and Urban Discretionary Development Grant performed at 33% as per Development Grant guidelines, Conditional Government Transfers was at 24% below the planned performance of 25% because of Sector Conditional Grant (Non-Wage) that poorly performed at 7% due none release of capitation grant to education institutions whereas the cumulative receipts from Other Government Transfers was at 5% due to poor performance was due to Agriculture Cluster Development Project (ACDP) that performed at 4%, Uganda Women Entrepreneurship Program(UWEP) at 15% and non-allocation of Support to PLE (UNEB). The underperformance of locally Raised Revenue was attributed to Local Hotel Tax that under performed at 1%, Group registration at 3%, Local Services Tax at 19% and (Land Fees, Application Fees, Registration (e.g. Births, Deaths, Marriages, etc.), fees Market /Gate Charges) that performed at 0% respectively.

All the money received by the District (UGX 5,409,156,000) was disbursed to departments and Lower Local Governments to implement their work plans in categories of wage, Non-Wage, Domestic Development and Donor Developments. Out of UGX 5,409,156,000 received by the district, UGX 2,718,838,000 was spent on wage, UGX 773,750,000 was spent on Non-Wage recurrent and UGX 348,944,000 was spent as Domestic Development leaving UGX 1,567,623,000 as unspent balance at the end of quarter one.

Planned Outputs for FY 2021/22 (Y1)

Routine maintenance under mechanized and manual for the following Roads Mparo Butambi Mukyogo-Rugoma (20km), Sindi Kikyenkye Via Ibumba (12.5km), Kibanda Kamwezi (21km), Kabimbiri Kamusiza Road (17km), Kashambya Bucundura Road 13km, Installation of Culverts, construction of Bukinda Seed Secondary School, Supply of Iron Sheets to Primary Schools under DDEG, Rehabilitation of Ibumba GFS, Construction and protection of 30 water springs, construction of 2 Stance VIP Latrine at Rwamatunguru RGC, Construction, construction of Six 5-Stance VIP Latrines at 6 Primary Schools, construction of Agro- Vet Laboratory, construction of two 5- Stance VIP Latrines at HCIV and Kashambya HCIII.

Medium Term Plans

The medium term expenditure plans for 2021/2022 will be towards the theme of Industrialization, productivity for Job Creation and Inclusive growth .This is in line with the theme for the third Development plan of Sustainable Modernization for inclusive growth, Employment and sustainable wealth creation. In the FY 2021/2022, the District will continue to prioritize investments aimed at; increasing production and productivity in order to Increase average Household Incomes and Improve the Quality of Life by ;Enhancing value addition in key growth opportunities; Strengthening the private sector capacity to drive growth and create jobs, Consolidating and increasing the stock and quality of productive infrastructure, Enhancing the productivity and social wellbeing of the population; and Strengthening the role of the District in guiding and facilitating development Equipping small holder farmers with training skills, increasing access to critical farm inputs by all farmers, improving agricultural markets and value addition of the priority commodities. Promote the 4-acre model per parish where each extension worker will be given a target of focused support to at least one parish model farmer, alongside their routine extension services to other farmers. Improving the quality of education in both Government and private schools through; Equipping and supporting all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards. Increase on the retention and completion rates especially for the Girl Child. The District will institute local verification strategies within communities aimed at identifying children that should be in school but are not, establishment of food and nutrition clubs in schools, churches and at every village. Exploiting

the tourism potential across districts and region, improving the physical and social infrastructure in the District, Improving social services. , Promotion of good health for all. Prevention of malnutrition and promote the nutrition of children and Women in reproductive age and other vulnerable groups.

Efficiency of Vote Budget Allocations

Efficiency in budget allocation is very key for purposes of realizing results. The expenditure on planned outputs was allocated according to the scope of work involved in achieving a given output. Budget allocation of the vote is done in a participatory manner, it also important to note that some grants supporting activities in the district are conditional in nature hence expected to be used on specified implementation areas and programmes. The Vote is also committed to attainment of results.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Development Plan Implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved development results 2. Improved alignment of the plans and budgets 3. Improved resource mobilisation 4. Improved budget credibility
Sub Programme : Development Planning, Research, Statistics and M&E
Programme Objective (s) contributed to by sub-programme:

<ol style="list-style-type: none"> 1. Strengthen capacity for development planning 2. Strengthen the capacity of the District statistics system to generate data for District Development 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Enhanced use of data for evidence-based policy and decision making. 4. Improved public policy debates and decision making 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/23	2023/24	2024/25	2025/26
Percentage of budget released against original approved budget	2019/20	82%	88%	90%	92%	97%	100%
Percentage of funds absorbed against funds released	2019/20	86%	88%	90%	92%	93%	96%
Budget alignment to NDP (%)	19/20	47.8%	58.5%	64.3%	74.5%	78.4%	84.9%
Share of PIP projects implemented on time (%)	2019/20	90%	92%	95%	95%	95%	95%
Share of PIP projects implemented within the approved budget.	2019/20	100%	100%	100%	100%	100%	100%
Proportion of NDPIII baseline indicators up-to-date & updated	2019/20	70%	80%	82.5%	85%	90%	90%
Proportion of key indicators up-to-date with periodic data	2019/20	80%	83%	86%	90%	90%	90%

Proportion of DDP results framework informed by Official Statistics	2019/20	85%	87%	88%	91%		
Proportion of District programmes evaluated	19/20	100%	100%	100%	100%	100%	100%
Sub-programme 2: Resource Mobilization and Budgeting							
Programme Objective (s) contributed to by sub-programme: Strengthen budgeting and resource mobilization							
Intermediate Outcome							
1. Fiscal credibility and Sustainability Improved budget credibility 2. Improved budget credibility							
Local Revenue to District Budget ratio	2019/20	0.951	1.302	1.302	1.302	1.302	1.302
External resource envelope as a percentage of total District Budget	2019/20	3.349	1.621	1.621	1.621	1.621	1.621
Proportion of direct budget transfers to Lower local government	2019/20	2.140	3.0781	3.0781	3.0781	3.0781	3.0781
District Budget compliance to Gender and equality (%)	2019/20						
Supplementary as a percentage of the Initial budget.	2019/20	0.0197	0.0188	0.0179	0.0170	0.0161	0.0152
Budget transparency index	2019/20	85%	86%	89%	92%	93%	95%
Arrears as a percentage of total expenditure for FY N-1	2019/20	0.23%	0.21%	0.18%	0.13%	0.11%	0.09%
Compliance of the District Budget to NDP (%)	2019/20	46.6%	58.5%	64.3%	74.5%	78.4%	84.9%

Sub-programme 3: Accountability Systems and Service Delivery							
Programme Objective contributed to by sub-programme: Strengthen capacity for implementation to ensure a focus on results							
Intermediate Outcome: Improved development results.							
Proportion of DDP results on target	2019/20	82%	90%	90%	90%	95%	95%
Programme Objective contributed to by sub-programme: Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome: Improved compliance with accountability rules and regulations							
Proportion of prior year external audit recommendations implemented, %	2019/20	70%	78%	82%	87%	91%	95%
Percentage of internal audit recommendations implemented	2019/20	70%	78%	82%	87%	91%	95%
External auditor ratings (unqualified)	2019/20	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified

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>Thousand Uganda Shillings</i>	Approved Budget('000)	Proposed Budget('000)				
Development Plan Implementation						
Development Planning, Research,	65,651,000	92,608,296	97,238,711	102,100,646	107,205,679	112,565,963

Statistics and M&E						
Resource Mobilization and Budgeting	177,810,000	142,890,000	150,034,500	157,536,225	165,413,036	173,683,688
Accountability Systems and Service Delivery	36,530,000	37,330,000	39,196,500	41,156,325	43,214,141	45,374,848
Sub Total for the Sub programme	0	280,828,296	294,869,711	309,613,196	325,093,856	341,348,549
Total for the Programme	279,991,000	280,828,296	294,869,711	309,613,196	325,093,856	341,348,549

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions:				
<ol style="list-style-type: none"> 1. Alignment of budgets to development plans at national and sub national levels 2. Facilitate professional training and retraining in planning competences in Local government and LLGs 3. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people 4. Strengthen the capacity for implementation/multi-Sectoral Planning (identify, design, appraise and execute projects a programme that cuts across MDAs and take advantage of synergies across sectors) along the implementation chain. 5. Review and reform the local government systems to clearly articulate the parish/sub County planning model to bri deliver of service closer to people 6. Strengthen the implementation, monitoring and reporting of local government. 7. Strengthen Human Resource planning to inform skills projection and delivery of national human resource capacity support the expansion of the economy 				
	Planned Outputs		Budget	MTEF Allocati Funding Gap

		Requirement FY 2021/22 (Ushs)	FY 2021/22 (Ushs)	(Ushs)
1.	Salaries paid to staff	32,515,000	32,515,000	0
2	One Internal Assessment and One external assessment Organized and facilitated	2,000,000	2,000,000	0
3	Aligned District plans and Budgets to NDPIII programmes	2,860,000	2,860,000	0
4	4 Quarterly reports prepared	9,660,000	9,660,000	0
5	Budget Framework paper compiled	2,500,000	2,500,000	0
6	Draft Budget Estimates compiled using PBS	3,154,000	3,154,000	0
7	Approved Budget Estimates and work Plans compiled.	5,186,000	5,186,000	0
8	District Budget Conference organized	4,515,000	4,515,000	0
9	Projects formulated ,Logical framework made and Feasibility studies carried out	3,421,000	3,421,000	0
10	Data entered, processed and analyzed and Annual Statistical Abstract Compiled	4,000,000	4,000,000	0
12	Population characteristics established.	2,000,000	2,000,000	0
13	6 consultative workshops and trainings attended	5,000,000	5,000,000	0
14	Five-year development plan and MDS followed and implemented	3,000,000	3,000,000	0
15	BoQ prepared, Climate issues integrated into annual work plans, Contracts committee minutes produced DDEG projects monitored and supervised	2,300,000	2,300,000	0
16	2 Monitoring Visits conducted of DDEG programme Conducted	4,098,648	4,098,648	0
17	One Benchmarking on best practices organized.	3,898,648	3,898,648	0
18	ICT Equipment procured	2,500,000	2,500,000	0

Sub-programme 2: Resource Mobilization and Budgeting				
Interventions:				
<ol style="list-style-type: none"> 1. Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution 2. Develop a Comprehensive Asset Management Policy. 3. Expand financing beyond the traditional sources. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Salaries paid	91,178,000	91,178,000	0
2	4 Quarterly reports prepared and submitted	4,240,000	4,240,000	0
3	Quarterly warranting and transferring of funds done	6,000,000	6,000,000	0
4	16 consultative visits to ministries done	6,000,000	6,000,000	0
5	24 training workshop and seminars attended	6,840,000	6,840,000	0
6	4 mobilization and sensitization meetings on local Revenue collection organised	6,532,000	6,532,000	0
7	Local revenue database compiled	3,500,000	3,500,000	0
8	4 internal audit reports and 1 external auditor's report responded to	4,500,000	4,500,000	0
9	4 quarterly accounts prepared and submitted	8,280,000	8,280,000	0
10	Salary processing and payment to 1298 employees done	7,340,000	7,340,000	0
11	Monthly reconciliation of financial transaction done	2,480,000	2,480,000	0
Sub-programme 3: Accountability Systems and Service Delivery				
Interventions:				

1.	Harmonize the PFMA, PPDA and LGA and regulations to improve budget Execution			
2.	Strengthen implementation, monitoring and reporting of lower local governments			
3.	Develop and roll out of the National Public Risk Management system in line with international best practices			
4.	Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
5.	Develop an integrated system for tracking implementation of internal and external audit recommendations			
6.	Expand the Performance/Value for Money Audits, Specialized Audits			
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	4 Quarterly Internal Auditing conducted	5,000,000	5,000,000	0
2	4 Quarterly internal Audit Reporting	3,815,000	3,815,000	0
3	5 Special Audit Conducted	3,000,000	3,000,000	0
4	One Staff Trained	1,000,000	1,000,000	0
5	4 Reviews of implementation and action plans on recommendations of external and internal audit.	2,000,000	2,000,000	0
6	Staff paid	22,515,000	22,515,000	0

V3.2: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

NDP III Programme Name: Community mobilization and mindset change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent. 2. Increased participation of families, communities and citizens in development initiatives by 70 percent. 3. Increased spirit of accountability and transparency 4. Increased household savings and investments. 5. Increased media coverage of district programmes 6. Increased social cohesion and civic competence 7. Increased uptake and /or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes , etc at the community and district levels. 8. Increased Adult Literacy rate 9. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality 							
Sub Programme : Community sensitization and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development.							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Informed and active citizenry 2. Increased household saving 3. Increased participation of the diaspora in development processes 							
Intermediate Outcome Indicators		Performance Targets					
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25
							2025/26

Following GBV Cases	2019/20	15	30	30	30	30	30
Mapping HIV/Aids OVCs	2019/20	40	60	60	60	60	60
Supporting PWDs with IGAS and appliances	2019/20	8	16	16	16	16	16
Monitoring work places	2019/20	80	120	125	140	145	160
Community out reaches on gender mainstreaming and sensitization	2019/20	6	20	22	23	30	30
Community meetings	2019/20	4	10	10	10	10	10
Sub Programme : Strengthening institutional support							
Sub Programme Objectives: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities.							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Communities mobilized and sensitized on all government programmes 2. Empowered communities for participation 3. Increased staffing levels 4. Community Development Initiatives in place 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized	2020/21	54%	65%	75%	85%	90%	90%

persons empowered							
Staffing levels for community mobilization functions at all levels	2020/21	9	10	11	12	12	12
Response rate to development initiatives (%)	2020/21	90%	95%	100%	100%	100%	100%
Sub Programme : Civic Education & Mindset change							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Promote and inculcate the National Vision and value system 2. Reduce negative cultural practices and attitudes. 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved morals, positive mindsets, attitudes and patriotism 2. Reduction in corruption cases 3. Reduction in negative cultural practices 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of population engaged in nationalistic and patriotic initiatives	2020/21	40%	50%	50%	50%	50%	50%
Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality)	2020/21	12%	10%	10%	10%	10%	10%
Proportion of child sacrifices, child marriages,	2020/21	0					

Table V4.2: 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('000	Proposed Budget				
NDP III Programme: Community Mobilisation and Mindset Change						
Community sensitization and Empowerment	-	116,387,662	122,207,045	128,317,397	134,733,267	141,469,931
Strengthening institutional support	-	3,800,000	3,990,000	4,189,500	4,398,975	4,618,924
Civic Education & Mindset Change	-	5,434,404	5,706,124	5,991,430	6,291,002	6,605,552
Sub Total for the Sub programme		125,622,066	131,903,169	138,498,328	145,423,244	152,694,406
Total for the Programme	132,902,00	125,622,066	131,903,169	138,498,328	145,423,244	152,694,406

Table V5.2: Sub Programme Interventions and Planned Outputs

Sub Programme : Community sensitization and Empowerment
Interventions: <ol style="list-style-type: none"> 1. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework. 2. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process. 3. Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens 4. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income

generation.				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocati FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Promotion of Coordination	3,000,000	3,000,000	0
2	Staff paid	91,280,000	91,280,000	0
3	Community sensitization meetings conducted	1,400,000	1,400,000	0
4	8 forums for youths, women ,PWDS and PLHIVs established as awareness platforms for mind-set in the district	1,600,000	1,600,000	0
5	Community Barazas conducted at sub county level	4,000,000	4,000,000	0
6	Community dialogues conducted on roles and responsibilities for families, communities and individual citizens on development programmes	3,000,000	3,000,000	0
7	6 Home and village improvement campaigns revived and implemented	3,500,000	3,500,000	0
8	6 Culture and Creative industries promoted	2,500,000	2,500,000	0
9	UWEP programmes and projects monitored	6,107,662	6,107,662	0
Sub Programme :Strengthening institutional support				
Interventions: <ol style="list-style-type: none"> Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mindsets/attitudes of the population. 				

Institutionalize cultural, religious and other non-state actors in community development initiatives				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	7 Databases established, 1 at the district and 6 at sub county level to monitor community Development Initiatives	1,800,000	1,800,000	0
2	Coordination Forums established with non-state actors to support development initiatives on quarterly basis	2,000,000	2,000,000	0
Sub Programme : Civic Education & Mindset Change				
Interventions: <ol style="list-style-type: none"> 1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. 2. Promote advocacy, social mobilization and behavioral change communication for community development 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	District and sub county campaigns against harmful religious, traditional/Cultural practices and beliefs conducted	1,200,000	1,200,000	0
2	Relevant legislation enacted and enforced	800,000	800,000	0
3	Community intangible cultural heritage researched and documented	600,000	600,000	0

4	Cultural heritage education programmes promoted	1,000,000	1,000,000	0
5	Community dialogues on conducted on gender based violence conducted.	1,834,404	1,834,404	0

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

NDP III Programme Name: Human Capital Development	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
<ol style="list-style-type: none"> 1. Increased youth employment 2. Increased employer satisfaction with the TVET training 3. Increased ratio of STEI/STEM graduates to Humanities 4. Increased proportion of training institutions meeting the basic requirements and minimum standards 5. Increased life expectancy 6. Reduced neonatal, infant, under 5 and maternal mortality rates 7. Reduced fertility rate 8. Increased primary and secondary school survival and transition rates 9. Increased quality adjusted years of schooling 10. Increased literacy rate 11. Increased proportion of the population participating in sports and physical exercises 	
Sub Programme 1: Education and skills development	
Sub Programme Objectives:	
<ol style="list-style-type: none"> 1. Improve the foundations for human capital development 	

2. Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							
Intermediate Outcome:							
1. Child development in learning health and psychological wellbeing improved							
2. Increased Labour force in decent employment, Improved Skills Mix and Lifelong Learning							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proficiency in Literacy, %	2019/2020	54.8%	60.1%	65%	70%	76.7%	83%
Proficiency in Numeracy, %	2019/2020	59.8%	62.4%	68.8%	78.2%	86.9%	93.4%
Survival rates, %	2019/2020	86.4%	88.5%	91.3%	93.4%	94.5%	95.5%
Proportion of schools/ training institutions and programmes attaining the BRMS, %	2019/2020	72.5%	74.8%	79.1%	82.4%	85.9%	87.8%
Transition from P.7 to S.1	2019/2020	64.4%	66.5%	68.7%	69.9%	74.3%	78.5%
Science pass rates (O-level)	2019/2020	35.8%	36.8%	39.7%	41.5%	45.8%	51.7%
Average years of schooling	2019/2020	23	23	22	22	22	21
Proportion of children protected from abuse and violence, %	2019/2020	64%	67%	69.4%	71.5%	75.4%	79.8%
Percentage of children aged 5-17 years engaged in child labour	2019/2020	61.2%	59.4%	57.8%	54.4%	52.7%	49.8%
Prevalence of under 5 Stunting, %	2019/2020	15%	13%	11%	9.4%	7.2%	4.8%
Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	2019/2020	50.7%	58.8%	62.4%	68.3%	70.1%	75%

Prevalence of Violence Against Children (VAC), %	2019/2020	36%	33%	30.6%	28.5%	24.6%	20.2%
Proportion of primary school children accessing a school meal, %	2019/2020	64.8%	68.7%	72.8%	78.6%	85.4%	89.8%
Proportion of Labour force in the informal sector (%)	2019/2020	75%	74%	69%	65%	65%	65%
Number of health workers (doctors, midwives, nurses) per 10,000 population	2019/2020	198	210	224	245	264	264
Number of physicians per 10,000 population	2019/2020	00	01	01	02	03	03
Sub Programme 2 : Population Health, Safety and Management							
Sub Programme Objectives: Improve population health, safety and management							
Intermediate Outcomes							
<ol style="list-style-type: none"> 1. Reduced Morbidity and Mortality of the population 2. Improvement in the social determinants of health and safety 3. Reduced fertility and dependence ratio 4. Universal Health Coverage 5. Occupational safety and health management improved 							
Number of new HIV infections per 1,000 susceptible population	2019/20	41	34	27	20	13	4
Tuberculosis incidence per 100,000 population	2019/20	167	134	101	81	68	48
Malaria incidence per 1,000 population	2019/20	76	56	40	35	28	21
Hepatitis B incidence per 100,000 population	2020/21	3	2	1	0	0	0
Under 5 illnesses attributed to Diarrheal diseases, %	2019/20	3	3	2	1	0.5	0.02
Maternal Mortality ratio (per 100,000)	2019/20	43	39	30	24	18	12

Neonatal Mortality Rate (per 1,000)	2019/20	23	19	16	13	10	08
Under Five Mortality Rate (Per 1,000)	2019/20	20	17	14	13	9	7
Prevalence of teenage Pregnancy	2019/20	15%	13%	11%	09%	07%	05%
Prevalence of Malnutrition in the population, %	2019/20	41	38	30	25	18	11
Mortality attributed to Injuries (%)	2019/20	0.01%	0.008	0.006	0.004	0.003	0.002
Prevalence of overweight/ obesity, %	2019/20	13	12	09	07	04	02
Prevalence of child disability	2019/20	5.7%	5%	4%	4%	3%	3%
Alcohol abuse Rate	2019/20						
Access to safe water supply	2019/20	95%	95.4%	95.8%	96.1%	96.9%	97.0%
Access to basic sanitation	2019/20	92.6%	93.7%	94.2%	94.9%	95.2%	95.8%
Total Fertility Rate	2019/20	4.1	4	3.9	3.7	3.5	3.2
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2019/20	1.1					
Unmet need for Family Planning	2019/20	14%	12%	10%	8%	6%	4%
Proportion of the population accessing health Insurance	2019/20	0.05%	0.059%	0.068%	0.077%	0.086%	0.1%
% readiness capacity of health facilities to provide general services	2019/20	68	69	71	74	78	85
Proportion of workplaces with occupational health services	2019/20	25	28	30	35	40	50
Sub-programme 3: Gender and Social Protection							

Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle							
Intermediate Outcomes.							
1. Increased human resilience to shocks 2. All key forms of inequalities reduced 3. Increased coverage of social protection							
Proportion of population that is food secure	2019/20	70%	75%	79%	81%	85%	91% ^S
Compliance to the gender & equity certificate	2018/2019	51%	58%	64%	74%	79%	85%
Proportion of the population accessing Universal health care, (Universal Health Coverage Index), %	2019/2020	70	75	79	82	86	90
Sub Programme: Institutional strengthening and Coordination							
Sub Programme Objectives: Promote Sports, recreation and physical education							
Intermediate Outcome : Improved health, income and national image							
Sports related employment, %	2019/2020	0.002%	0.004	0.008	0.009	0.01	0.03
Proportion of workplaces with health wellness programme, %	2019/2020	0%	0%	0.1%	0.2%	0.2%	0.3%
Sub Programme Objectives: Labour and employment services							
Sub Programme Objectives Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis science and technology, TVET and Sports)							
Intermediate Outcome : Improved gains from culture and creative industries							
Percentage of persons employed in the creative industry.	2019/2020	0.2%	0.3%	0.4%	0.6%	0.9%	1%

Table V4.3: 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				
Human Capital Development						
Education and skills development	x	10,388,708,986	10,908,144,435	11,453,551,651	12,026,229,240	12,627,540,702
Population Health, Safety and Management	x	363,402,959	381,573,107	400,651,762	420,684,350	441,718,568
Gender and Social Protection	x	4,500,000	4,725,000	4,961,250	5,209,313	5,469,778
Labour and employment services	x	3,500,000	3,675,000	3,858,750	4,051,688	4,254,272
Institutional Strengthening and Coordination	x	2,685,429,338	2,819,700,805	2,960,685,845	3,108,720,137	3,264,156,144
Sub Total for the Sub programme	0	13,444,541,283	14,116,768,347	14,822,606,764	15,563,737,103	16,341,923,958
Total for the Programme	15,095,159,000	13,445,541,283	14,117,818,347	14,823,709,263	15,564,894,728	16,343,139,464

Table V5.3: Sub Programme Interventions and Planned Outputs

Sub Programme : Education and skills development
<p>Intervention:</p> <ol style="list-style-type: none"> 1. Implement a needs based approach to establish a pre- School class in public schools 2. Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy. 3. Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards.

4. Implement an integrated ICT enabled teaching				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	VIP Latrines Constructed.	123,253,611	123,253,612	0
2	Monitoring and Supervision of SFG VIP latrines conducted	6,487,032	6,487,032	0
3	Capitation Grant for primary paid	610,747,032	610,747,032	0
4	Capitation Grant for Secondary paid	623,518,750	623,518,750	0
5	Salaries paid to Primary Teachers in 71 primary school paid	6,526,800,000	6,526,800,000	0
6	Salaries paid to Secondary Teachers in 7 Secondary School paid	2,025,275,117	2,025,275,117	0
7	Salaries for One Skills development institution paid	375,193,260	375,193,260	0
8	Salaries for DEO's Office paid	43,245,000	43,245,000	0
9	PLE Exams conducted	15,000,000	15,000,000	0
10	Iron sheets procured	39,189,183	39,189,183	0
Sub- Programme 2: Population Health, Safety and Management				
Interventions:				
1.	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
2.	Increase access to safe water sanitation and hygiene (WASH)			
3.	Undertake universal immunization.			

4.	Improve nutrition and food safety.			
5.	Promote health research, innovation and technology uptake.			
	Planned Outputs (Money water to be transferred to this output)	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocati FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	12 surveillance reports on malaria, TB and HIV/ AIDS compiled.	19,152,145	19,152,145	0
2	Child Health Days implemented	336,666,855	336,666,855	0
3	Health Education promoted and Sanitation and Hygiene improved	7,583,959	7,583,959	0
Sub- Programme 3: Institutional strengthening and Coordination				
Interventions: <ol style="list-style-type: none"> 1. Improve the functionality (Staffing and Equipment) of health facilities at all levels 2. Expand community-level health services for disease prevention. 3. Improve child and maternal nutrition by promoting consumption of fortified food especially in schools. 4. Expand geographical to health care services to counties and sub counties without HCIVs and HCIIIs 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocati FY 2021/22 (Ushs)	Funding Gap (Ushs.)
1	240 staff paid salaries for 12 months	2,467,438,553	2,467,438,553	0
2	PHC Grant transferred to 30 Facilities	143,252,563	143,252,563	0
3	Monitoring and support supervision of Heath facilities conducted.	3,800,000	3,800,000	0

4	Two 5-Stance VIP Latrines constructed.	41,489,313	41,489,313	0
5	12 Consultative meetings and workshops attended	1,095,905	1,095,905	0
6	4 Quarterly reports compiled and submitted	400,000	400,000	0
7	Departmental vehicle maintained	7,015,004	7,015,004	0
8	DHO's Staff paid	20,938,000	20,938,000	0
Sub- Programme 4: Gender and Social Protection				
Interventions: Strengthen the family to reduce child deprivation abuse and child labour				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocati FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	VHTs orientation meetings held	4,500,000	4,500,000	0
Sub- Programme 5: Labour and employment services				
Interventions: Improve occupation health and safety to reduce accidents and injuries. Increase access to family planning.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocati FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Family planning services extended to communities in all 6 LLGs	3,500,000	3,500,000	0

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

NDP III Programme Name: Agro Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased production volumes of agro-enterprises 2. Increased food security 3. Increased employment and labour productivity 4. Improved post-harvest management 5. Increased processed agricultural products 6. Increased agricultural exports 7. Improved quality and standards of agricultural products 8. Increased access and utilization of agricultural finance 9. Improved service delivery 							
Sub Programme: 1. Agricultural Production and Productivity							
Sub Programme Objectives Increase agricultural production and productivity							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased production volumes of agro-enterprises 2. Increased food security 3. Increased employment and labour productivity 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of demonstrations established for the	20/21	6	12	18	24	30	36

different value chain innovations							
No. of parishes with extension workers	20/21	0	2	4	6	10	12
Proportion of filled positions in agricultural extension functional structure	20/21	17	19	21	25	27	29
Ratio of extension workers to farmers	20/21	1:1,800	1:1,500	1:1,200	1:1,000	1:1,800	1:500
Proportion of farmers that access extension services	20/21	10%	15%	25%	40%	60%	80%
Number of extension service providers registered	20/21	0	10	20	40	60	100
No. of village agents supported	20/21	36	45	50	55	60	70
No. of farmer field schools established	20/21	1	6	12	18	24	30
No. of parish model farms supported	20/21	12	18	24	30	36	42
Functional commodity-based platforms and commercialization approaches established at different levels	20/21	2	4	6	8	10	12
Number of nucleus farm models in place	20/21	30	50	80	120	150	190
Proportion of farmers receiving quality inputs	20/21	10%	15%	25%	35%	45%	65%
No. of District extension staff trained in inspection, certification and regulation of inputs	20/21	1	2	4	6	8	10
No. of District extension trained staff accredited to conduct inspection, certification and regulation of inputs	20/21	0	1	2	4	5	6
No. of input dealers, processors, importers and exporters of inputs and agricultural products	20/21	1	5	10	15	20	25

registered and licensed.							
No. of agro chemicals registered	20/21						
Proportion of farmers registered in e-voucher	20/21	10%	20%	30%	40%	50%	60%
Sub Programme 2: Storage, Agro-Processing and Value addition							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Improve agro-processing and value addition 2. Improve post-harvest handling and storage 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Improved post-harvest management 2. Increased storage capacity 3. Increased processed agricultural products 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of value addition enterprises	20/21	4	6	8	10	12	15
Storage capacity	20/21	2	6	12	24	48	100
Proportion of sub-counties, Sub Counties with post-harvest handling							
Number of trainings conducted for post-harvest handling and agro-processing	20/21	10	30	50	100	150	200
Proportion of agricultural labor force skilled in post-harvest handling, storage and value addition	20/21	10%	20%	30%	60%	80%	100%
Sub Programme: 3.Agricultural Market Access and Competitiveness							

Sub Programme Objectives: Increase market access and competitiveness of agricultural products in domestic and international markets							
Intermediate Outcome:							
1. Increased agricultural exports 2. Improved quality and standards of agricultural products							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Quantity of Agricultural produce exported	20/21	-	5%	15%	25%	35%	45%
Proportion of products certified	20/21	0%	5%	15%	25%	35%	45%
Proportion of community access and feeder roads in good condition	20/21	5%	25%	35%	45%	55%	75%
Proportion of farmers and manufacturers trained in sanitary and phytosanitary standards	20/21	0	5%	15%	25%	35%	45%
An integrated agriculture market information disseminated	20/21	5%	25%	35%	45%	55%	75%
Number of rural and urban agricultural markets developed	20/21	6	12	18	24	30	36
Sub Programme: 4.Agricultural Financing							
Sub Programme Objectives: Increase the mobilization, access and utilization of agricultural finance							
Intermediate Outcome: Increased access and utilization of agricultural finance							

Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of farmer groups accessing Agricultural credit	20/21	5	15	30	60	120	200
Proportion of farmer groups and cooperatives that are functional	20/21	5%	25%	35%	45%	55%	75%
Number of farmer groups and cooperatives registered	20/21	200	300	600	800	1000	1200
Proportion of agricultural lending to total lending for financial institutions	20/21	5%	25%	35%	45%	55%	75%
Sub Programme: 5. Agro-Industrialization Programme coordination and management							
Sub Programme Objectives: Strengthen the institutional capacity for agro industrialization							
Intermediate Outcome: Improved service delivery							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of projects that are jointly designed and implemented	20/21	0%	25%	35%	45%	55%	60%

Table V4.4: 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				
Agro- Industrialization						
Agricultural Production and Productivity	0	139,784,686	146,773,920	154,112,616	161,818,247	169,909,159
Storage, Agro-Processing and Value addition	0	0	0	0	0	0
Agricultural Market Access and Competitiveness	0	23,014,000	24,164,700	25,372,935	26,641,582	27,973,661
Agricultural Financing	0	0	0	0	0	0
Agro-Industrialisation programme coordination and management	0	836,377,882	878,196,776	922,106,615	968,211,946	1,016,622,543
Sub Total for the Sub programme	0	999,176,568	1,049,135,396	1,101,592,166	1,156,671,774	1,214,505,363
Total for the Programme	8,211,341,000	999,176,568	1,049,135,396	1,101,592,166	1,156,671,774	1,214,505,363

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Agricultural Production and Productivity
Interventions: <ol style="list-style-type: none"> 1. Increase access to and use of agricultural mechanization 2. Develop and equip youth with Knowledge, skills and facilitates for access and utilisation of modern extension services

3. Increase access to and use of water for agricultural production.				
4. Recruit and facilitate extension workers up to parish level.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Extension workers recruited and facilitated	92,424,000	92,424,000	0
2	Solar-Powered small -scale irrigation system small holder farmers developed outside conventional irrigation schemes	2,000,000,000	0	2,000,000,000
3	innovative extension models scaled-up such nucleus farmers	5,000,000	5,000,000	0
	Agro-Vet laboratory constructed	42,360,686	42,360,686	0
Sub Programme: Storage, Agro-Processing and Value addition				
Interventions:				
set up and equip farm service centres within the public service e-service centres for bulky input procurement storage and distribution				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs Thousands)	Funding Gap (Ushs Thousands)
1	Storage, Agro-Processing and Value addition facilities constructed	500,000	0	500,000

	Increased self-life of the products Increased price of the products Increased income of the farmers			
Sub Programme: Agricultural Market Access and Competitiveness				
Interventions: Strengthen farmer organisation and cooperatives				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Agricultural markets constructed	35,000,000	0	35,000,000
2	Access roads and road chokes rehabilitated	10,000,000	0	10,000,000
3	farmer organisation and cooperatives strengthened	23,014,000	23,014,000	0
Sub Programme: Agricultural Financing				
Interventions: Develop Solar-Powered small -scale irrigation system for small holder farmers outside conventional irrigation schemes.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs Thousands)	Funding Gap (Ushs Thousands)
1	Low interest rate loans accessed by farmers	950,000	0	950,000

2	Increased commercialization of agriculture	600,000	0	600,000
3	Advanced methods of farming like mechanization	900,000	0	900,000
Sub Programme: Agro-Industrialization Programme coordination and management				
Interventions: <ol style="list-style-type: none"> 1. Operationalize agricultural extension system 2. Incorporate BVET institutions into the agricultural extension systems to endure that what is taught in these institutions is adopted and utilized by farmers. 3. Strengthen the agricultural extension systems. 4. scale-up innovative extension models such as nucleus farmers in all agro-ecological zones 5. BVET institutions with large acreages of land to be used as demonstration centres 				
	Planned Outputs	Budget Requirement FY 2021/22(Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Salaries paid	386,400,000	386,400,000	0
2	4 quarterly reports compiled and submitted	6,000,000	6,000,000	0
3	12 Monthly reports compiled and submitted to the planning department for consolidation	10,500,000	10,500,000	0
4	8 Monitoring visits conducted	8,000,000	8,000,000	0
6	Agricultural inputs verified	20,388,000	20,388,000	0
7	Departmental vehicle serviced and maintained	8,000,000	8,000,000	0
8	ACDP activities coordinated and implemented.	371,819,882	371,819,882	0

9	Training workshops and seminars attended	4,000,000	4,000,000	0
10	Fish farmers trained	6,601,000	6,601,000	0
11	Livestock services coordinated	8,669,000	8,669,000	0
12	Staff backstopped	6,000,000	6,000,000	0

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

NDP III Programme Name: Public Sector Transformation
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Increase Government effectiveness 2. Reduce corruption 3. Increase the attractiveness of Uganda as an investment destination
Sub Programme : Strengthening Accountability
Sub Programme Objectives:
<ol style="list-style-type: none"> 1. Strengthen accountability for results across Government; 2. Increase transparency and eliminate corruption in the delivery of services.
Intermediate Outcome:
<ol style="list-style-type: none"> 1. Improved responsiveness of public services to the needs of citizens 2. Improved Performance at individual 3. Harmonised pay structure in the public service 4. Improved Performance at organizational level 5. Improved Quality of services delivered

6. Improved compliance to rules, procedures and regulations							
7. Improved compliance to recruitment guidelines by service commissions							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of client satisfaction with the client feedback mechanism	2020/21	57%	77%	80%	100%	100%	100%
% of individuals achieving their performance targets	2020/21	65%	78%	85%	100%	100%	100%
% of Public Officers receiving salary according to the approved pay plan	2020/21	90%	99%	100%	100%	100%	100%
Level of beneficiaries satisfaction with services provided	2020/21	90%	95%	100%	100%	100%	100%
% reduction of maladministration complaints against public officers	2020/21	5%	3%	1%	1%	1%	1%
level of compliance to recruitment guidelines by service commissions	2020/21	87%	96%	100%	100%	100%	100%
Sub Programme : Government Structures and Systems							
Sub Programme Objectives: Streamline Government structures and institutions for efficient and effective service delivery;							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved Efficiency of Service delivery structures of government 2. Improved alignment of employees' competences and qualifications with job roles 3. Reduced cost and improved access to Archives reference materials at municipal central registry 							

4. Improved Timeliness in implementing approved structures							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of LLGs with structures aligned to their mandates and the National Development Plan	2020/21	25%	50%	75%	100%	100%	100%
% of structures void of overlaps and duplications	2020/21	80%	100%	100%	100%	100%	100%
%age of Public officers whose qualification and competences are aligned to their jobs	2020/21	85%	100%	100%	100%	100%	100%
% of Archives reference materials accessible on line	2020/21	0%	10%	20%	25%	25%	25%
Timeliness in filling declared vacant positions	2020/21	12months	3months	3months	3months	3months	3months
Sub Programme : Human Resource Management							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen strategic human resource management function of Government for improved service delivery; 2. Increase transparency and eliminate corruption in the delivery of services. 							
Intermediate Outcome: <ul style="list-style-type: none"> Improved Quality of the Civil Service Improved integrity and work ethics Improved effectiveness in management of rewards, sanctions and disputes in the Public Service Improved efficiency, effectiveness and in Payroll management and in the Public Service Improved affordability and sustainability of the pension scheme 							

Improved talent and knowledge retention in the public service

Improved Corporate Image and culture

Improved staff competence level and skills

A comprehensive staff Training, Capacity development and knowledge management program developed and implemented

Improved efficiency & effectiveness in the management of the Teachers in the Public Service

Increased adoption of electronic document management systems

Reduced cases of corruption in the Public Service

Sustained improvement in institutional performance

Improved efficiency and effectiveness of the decentralised recruitment function

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Public Officers with the right skills, competencies and mind-set	2019/2020	85%	95%	100%	100%	100%	100%
% of advertised positions filled with skilled and competent staff	2019/2020	98%	100%	100%	100%	100%	100%
% of employees leaving the service on grounds other than due to retirement or dismissal	2019/2020	3%	2%	1%	1%	1%	1%
% of Strategic Positions with qualified officers available for succession	2019/2020	35%	50%	70%	100%	100%	100%
Percentage level of integrity in the public service	2019/2020	85%	95%	100%	100%	100%	100%
% of employee grievances resulting into industrial action	2019/2020	5%	2%	1%	1%	1%	1%

action							
% of Public Officers whose performance progressive	2019/2020	98%	100%	100%	100%	100%	100%
Absenteeism rate in the Public Service	2019/2020	4%	1%	1%	1%	0%	0%
% of employees earning salary according to the salary scales	2019/2020	100%	100%	100%	100%	100%	100%
Percentage of MDA/LGs paying salary and pension by 28 th	2019/2020	100%	100%	100%	100%	100%	100%
% of staff accessing payroll within 30 days after assumption of duty	2019/2020	96%	100%	100%	100%	100%	100%
Percentage of employees' information in HC consistent with service records and other k Government System's data	2019/2020	87%	100%	100%	100%	100%	100%
% reduction in accumulated pension and gratuity arrears	2019/2020	85%	100%	100%	100%	100%	100%
% of retirees accessing retirement benefits on time due date	2019/2020	97%	100%	100%	100%	100%	100%
% Staff who have completed minimum competence level	2019/2020	70%	80%	90%	100%	100%	100%
Proportion of the Training Plan implemented	2019/2020	50%	70%	100%	100%	100%	100%
% of Teachers attending to duty-Primary	2019/2020	100%	100%	100%	100%	100%	100%

% of Teachers attending to duty- Secondary	2019/2020	90%	98%	100%	100%	100%	100%
% of Schools with the recommended Staffing Primary	2019/2020	98%	100%	100%	100%	100%	100%
% of Schools with the recommended Staffing Secondary	2019/2020	65%	80%	90%	100%	100%	100%
Average process turnaround time (Minutes) for retrieval of records	2019/2020	10	5	3	3	3	3
% of public officers who are effectively committed to their jobs	2019/2020	85%	90%	100%	100%	100%	100%
Institutional Performance Score	2019/2020	85%	90%	100%	100%	100%	100%
Sub Programme : Decentralization and Local Economic Development							
Sub Programme Objectives: Deepen decentralization and citizen participation in local development;							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved commitment of government in financing the delivery of decentralised services 2. Improved fiscal sustainability of local governments 3. Improved communication and sharing of information on the parish model 4. Improved sustainability of enterprises established under the parish model 5. Parish model operationalized 							
Percentage share of the District budget between Lower Local governments	2020/21	98:2	96:4	93:7	90:10	87:13	80:20
% increase in local revenue mobilization	2020/21	5%	22%	23%	25%	25%	25%

% increase in the utilization and access of local government content on parish model	2020/21	40%	100%	100%	100%	100%	100%
% of enterprises surviving up to the fifth anniversary	2020/21	90%	95%	95%	95%	97%	98%
% of households in the pilot parishes with income generating enterprises	2020/21	55%	75%	95%	95%	95%	95%
Sub Programme : Business Process Reengineering and Information Management							
Sub Programme Objectives: Increase transparency and eliminate corruption in the delivery of services.							
Intermediate Outcome:							
1. Efficient operational and Management systems,							
2. Improved turn-around time in accessing public information							
Level of satisfaction of clients with the engineered systems' turnaround time.	2020/21	50%	75%	75%	75%	75%	75%
% of clients able to access the required information through institutional websites	2020/21	0%	40%	50%	55%	60%	60%

Table V4.5: 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				
Public Sector Transformation						
Strengthening Accountability	-	22,944,009	24,091,210	25,295,770	26,560,559	27,888,587
Government Structures and Systems	-	50,720,000	53,256,000	55,918,800	58,714,740	61,650,477
Human Resource Management	-	492,601,326	517,231,392	543,092,962	570,247,610	598,759,991
Decentralization and Local Economic Development	-	704,346,880	739,564,224	776,542,435	815,369,557	856,138,035
Business Process Reengineering and Information Management	-	6,000,000	6,300,000	6,615,000	6,945,750	7,293,038
Sub Total for the Sub programme		1,276,612,215	1,340,442,826	1,407,464,967	1,477,838,216	1,551,730,127
Total for the Programme	2,347,638,000	1,276,612,215	1,340,442,826	1,407,464,967	1,477,838,216	1,551,730,127

Table V5.5: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening Accountability
Interventions: <ol style="list-style-type: none"> 1. Develop and enforce service and service delivery standards 2. Strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovered assets.

3. Enforce compliance to rules and regulations				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocated FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Lower Cadre staff paid their allowances	7,744,009	7,744,009	0
2	Court Cases handled and disposed off	5,000,000	5,000,000	0
3	LLGs activities monitored and supervised	4,000,000	4,000,000	0
4	Contract staff salaries /allowances	1,200,000	1,200,000	0
5	Radio Talkshows conducted	3,000,000	3,000,000	0
6	Supervising Government property at closure of the year (BoS)	2,000,000	2,000,000	0
Sub Programme : Government Structures and Systems				
Interventions:				
Rationalize and harmonize policies to support public service delivery				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocated FY 2021/22 (Ushs)	Funding Gap (Ushs)
2	Staff and councilors medical and funeral expenses paid	1,800,000	1,800,000	0
4	Consultative Workshops and seminars attended.	10,000,000	10,000,000	0
6	Staff welfare and entertainment handled	1,000,000	1,000,000	0
7	Consultations & communications made between different arms	4,000,000	4,000,000	0

	/entities of the government			
8	ULGA subscription paid	6,000,000	6,000,000	0
9	Mileage and airtime paid	18,120,000	18,120,000	0
10	Government programmes monitored and supervised	4,000,000	4,000,000	0
11	Sanitation and hygiene requirements procured.	1,200,000	1,200,000	0
12	Computer serviced and repaired.	1,000,000	1,000,000	0
13	Guards and security Personnel paid	3,600,000	3,600,000	0
Sub Programme : Human Resource Management				
Intervention:				
Undertaking nurturing of civil servants through patriotic and long-term national service training.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocati FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Staff paid	363,950,000	363,950,000	0
2	Pensioners paid	911,740,785	111,740,785	900,000,000
3	vacancies Identified and declarred to DSC	2,000,000	2,000,000	0
4	Data captured for both active and pension payrolls	3,000,000	3,000,000	0
5	Newly recruited staff inducted	2,000,000	2,000,000	0
6	Rewards and sanctions committee meetings conducted	2,000,000	2,000,000	0
7	Payroll managed.	7,910,541	7,910,541	0
8	Gratuity for Local Government paid	1,963,420,101	0	1,963,420,101

Sub Programme : Decentralization and Local Economic Development				
Interventions: <ol style="list-style-type: none"> 1. Operationalize the parish model. 2. Increase participation of non-state actors in planning and budgeting. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocati FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Urban Unconditional Grant wage paid.	282,534,492	282,534,492	0
2	Urban DDEG Transferred.	27,599,972	27,599,972	0
3	Urban Unconditional Grant non-wage Transferred	66,152,913	66,152,913	0
4	100% of urban local revenues transferred	67,547,000	67,547,000	0
5	Sub County Unconditional Grant Non-Wage transferred	62,003,228	62,003,228	0
6	Sub County DDEG paid.	87,121,275	87,121,275	0
7	65% of Local Revenue paid	111,388,000	111,388,000	0
Sub Programme : Business Process Reengineering and Information Management				
Intervention: Develop a common Public Data/information sharing platform.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocati FY 2021/22 (Ushs)	Funding Gap (Ushs)

1.	Files for transferred staff Collected and other documents collected and from distant places.	3,000,000	3,000,000	0
2.	Incoming mails received, registered and dispatched.	1,000,000	1,000,000	0
3.	Health workers trained in Record keeping	2,000,000	2,000,000	0

Table V3.6: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: integrated transport infrastructure and services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> 1. Improved accessibility to goods and services; 2. Reduced cost of transport infrastructure; 3. Improved national transport planning; 4. Longer service life of transport investment; 5. Improved safety of transport services; 6. Improved coordination and implementation of transport infrastructure and services; 5. Increased access to regional and international markets 							
Sub Programme 1 : Land Use & Transport Demand							
Sub Programme Objectives: Promote integrated land use and transport planning							
Intermediate Outcome: Improved accessibility to goods and services;							
Intermediate Outcome Indicators		Performance Targets					
	Base ye	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Travel time	19/20	45min	35min	30	25	20	18

Stock of Paved urban roads increased(km	19/20	12km	14km	15km	17km	20km	40km
Number of selected staff trained in transport planning systems	2020/2021	0	1	1	1	1	1
Sub Programme 2 : Transport Planning							
Sub Programme Objectives: Promote integrated land use and transport planning							
Intermediate Outcome: Reduced cost of transport infrastructure;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Unit cost of Upgrading roads to paved standard (Mn/per Km)	19/20	685	650	650	600	600	600
%age of road projects implemented using Road Fund	19/20	100%	100%	100%	100%	100%	100%
Number of market studies carried out prices for road construction materials	20/21	-	1	1	1	1	1
Sub Programme 3 : Infrastructure Development							
Sub Programme Objectives:							
1. Optimize transport infrastructure and services investment							
2. Objective 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

No of road signs installed	19/20	-	10	20	10	10	10
No of bridges constructed/rehabilitate	19/20	-	1	1	2	1	1
Materials lab constructed/rehabilitate	19/20	-	1	-	-	-	-
Length of walk ways constructed	19/20	4km	2km	2km	1km	1km	1km
Sub Programme 4 : Operation & Maintenance							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Prioritize transport asset management 2. Reduce the cost of transport infrastructure and services 							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base ye	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of road equipment in good condition	20/21	85%	89%	91%	97%	100%	100%
Number of Kms of roads that are in good to fair condition	20/21	55%	61%	69%	74%	80%	85%
Number of market price surveys carried out	20/21	-	1	1	1	1	1
Sub Programme 5 : Monitoring & Evaluation							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Optimize transport infrastructure and services investment 2. Prioritize transport asset management 3. Promote integrated land use and transport planning 							

4. Reduce the cost of transport infrastructure and services 5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 6. Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Monthly Monitoring visits carried out	20/21	-	12	12	12	12	12
Quarterly monitoring visits carried out	20/21	4	4	4	4	4	4
Quarterly Monitoring reports prepared, discussed and action taken	20/21	4	4	4	4	4	4
Number of vehicle inspection reports produced	20/21	4	4	12	12	12	12
Sub Programme 6 : Institutional Coordination							
Sub Programme Objectives:							
Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of coordination meetings held	20/21	-	2	4	12	12	12
No of Policies and regulations formulated/	20/21	-	1	1	2	1	1

reviewed							
----------	--	--	--	--	--	--	--

Table V4.6: 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				
Integrated Transport Infrastructure and Services						
Land Use & Transport Demand	0	3,000,000	3,150,000	3,307,500	3,472,875	3,646,519
Transport Planning	0	3,000,000	3,150,000	3,307,500	3,472,875	3,646,519
Infrastructure Development	0	4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
Operation & Maintenance	0	698,486,000	733,410,300	770,080,815	808,584,856	849,014,099
Monitoring & Evaluation	0	3,400,000	3,570,000	3,748,500	3,935,925	4,132,721
Institutional Coordination	0	115,277,497	121,041,372	127,093,440	133,448,112	140,120,518
Sub Total for the Sub programme	0	827,163,497	868,521,672	911,947,755	957,545,143	1,005,422,400
Total for the Programme	685,473,000	827,163,497	868,521,672	911,947,755	957,545,143	1,005,422,400

Table V5.6: Sub Programme Interventions and Planned Outputs

Sub Programme: Operation and Maintenance				
Interventions				
1. Develop local construction Hire pools 2. Rehabilitate and maintain transport infrastructure				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	District Roads rehabilitated and maintained.	359,861,000	359,861,000	0
2.	Urban Roads Rehabilitated and maintained	285,134,000	285,134,000	0
3.	Community Access Roads Rehabilitated and maintained	25,314,000	25,314,000	0
4.	Road Equipment maintained	28,177,000	28,177,000	0
Sub Programme: Transport Planning				
Interventions. Develop and strengthen transport planning capacity				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Selected staff in the department trained in use of transporting planning systems	3,000,000	3,000,000	0
Sub Programme: Infrastructure Development				

Interventions. Increase capacity of the existing transport infrastructure and services				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	District compound and buildings maintained	2,000,000	2,000,000	0
2.	Electrical repairs made on three office buildings	2,000,000	2,000,000	0
Sub Programme: Monitoring & Evaluation				
Interventions. Strengthen local construction Capacity				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Monitoring and evaluation of URF projects carried out	3,400,000	3,400,000	0
Sub Programme: Institutional Coordination				
Interventions. Promote research, development and innovation				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Annual Sector activities coordinated	6,443,000	6,443,000	0
2.	Staff salaries for 8 staff paid	108,834,497	108,834,497	0

Sub Programme: Land Use & Transport Demand				
Interventions. Acquire infrastructure / utility corridors				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Road reserves demarcated	3,000,000	3,000,000	0

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

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land And Water.							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase water permit holders complying with permit conditions at the time of spot check. 2. Increase water samples complying with national standards; water bodies supplies/ water collection point 3. Increase land area covered by forests from 9.1 percent to 15 percent; 4. Increase land area covered by wetlands from 8.9 percent to 9.57 percent; 5. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent 6. Increase the accuracy of meteorological information from 80 percent to 90 percent; 7. Increase the percentage of automation of weather and climate network from 30 percent to 80 percent; 8. Increase the percentage of titled land from 21 percent to 40 percent 9. Reduce land related conflicts by 30 percent. 							
Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources							
Sub Programme Objectives: Assure availability of adequate and reliable quality fresh water resources for all uses							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Improved Water Resources Management Planning. 2. Improved Water Quality Monitoring 3. Fragile and degraded ecosystems conserved and restored. 4. Effective Transboundary Water Resources Management. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Water Resources with Catchment	2019/ 2020	2%	3%	4%	4%	4%	4%

Management Plans (%)							
% changes in Water Quality Levels (Abstraction & discharge).	2019/2020						
% increase in hectares protected, demarcated and restored (Forestry and Wetlands).	2019/2020	10%	15%	15%	18%	18%	18%
Sub Programme : Degraded forest and wetland areas restored							
Sub Programme Objectives: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands:							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Rural and urban planation development promoted 2. Dedicated fuel wood plantations established 3. Wetland Management Plans Developed 4. Management of district and private forests improved 							
% change in plantations established and maintained	2019/2020	2%	3%	4%	4%	4%	4%
Annual % increase in plantations established	2019/2020	2%	5%	5%	5%	5%	5%
% of wetlands under wetland management plans	2019/2020	1%	2%	3%	3%	3%	3%
% increase in acreage of district and private forests.	2019/2020	0.5%	1%	1%	2%	2%	2%

Sub Programme : Clean, healthy and productive environment maintained and restored							
Sub Programme Objectives: Maintain and/or restore a clean, healthy, and productive environment							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Sustainable urbanization and green cities realized. 2. Environmentally responsive policies, plans, strategies and monitoring and evaluation frameworks established. 3. Education for sustainable development responsive education curricula established. 4. Increased undertaking and application of relevant applied research and innovation. 							
Number of NDPIII Programmes with functional Information Management Systems.	2019/2020						
% increase in public education campaigns on environment	2019/2020	2%	3%	3%	5%	5%	5%
% in environmental innovations produced	2019/2020	1%	2%	2%	4%	4%	4%
Sub Programme : Inclusive, resilient and low emissions development pathway							
Sub Programme Objectives: Promote inclusive climate resilient and low emissions development at all levels							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Climate change responsive policies, planning and budgeting systems. 2. Innovative local Climate Finance sources established. 3. Capacity Building in preparation of Bankable proposals to access global finance established. 4. Awareness and sensitization campaigns on climate change response undertaken. 							
% increase in the number of LLGs and	2019/20	2%	3%	3%	4%	4%	4%

NGOs integrating climate change response.							
% change in local expenditure on climate change adaptation and mitigation.	2019/20	2%	4%	4%	4%	5%	5%
% change in climate finance inflows from Global sources	2019/20	0.5%	2%	2%	4%	4%	4%
% change in the climate change vulnerability index	2019/20	2%	3%	4%	4%	6%	6%
Sub Programme : Disaster Risk Reduction Responsive Planning and Development							
Sub Programme Objectives: Reduce Human and Economic Loss from natural hazards and disasters							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Legal, policy and institutional framework for Disaster Risk Reduction established and strengthened. 2. Capacity for storage, management and distribution of relief commodities enhanced. 3. Accuracy, access and uptake of meteorological information enhanced. 4. New automatic weather stations equipped. 							
% reduction in the economic loss accruing to disasters.	2019/20	1%	2%	2%	5%	5%	5%
% increase in storage facilities across the District.	2019/20	2%	2%	2%	4%	4%	4%
% change in the accuracy of Meteorological information.	2019/20	1%	2%	2%	4%	4%	4%

% change in automation of climate information network.	2019/20	1%	1%	2%	2%	2%	2%
Sub Programme : Value Addition to Environment and Natural Resources							
Sub Programme Objectives: Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources.							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Value addition to natural resources enhanced. 2. Forest cluster-based wood processing industries established. 3. Local community based eco-tourism established. 4. Payment for ecosystem services established. 							
% increase in green enterprises established.	2019/20	1%	2%	2%	2%	3%	3%
% increase in certified sustainable forest companies	2019/20	1%	2%	2%	3%	3%	3%
% increase in the tourists visiting eco-tourism sites	2019/20	0%	1%	2%	2%	2%	2%
% change in PES mechanisms and initiatives in place.	2019/20	1%	2%	2%	3%	3%	3%
Sub Programme : Land use and Management							
Sub Programme Objectives: Strengthen Land use and Management							
Intermediate Outcome:							
% of Land management services	2019/20	5%	10%	20%	30%	40%	50%

(surveying, valuations, Titling and Lease management) conducted							
No. Sensitization, training on land management issues (tenure, ownership) for the area land committees and other stakeholders, Land conflicts resolution	2019/20	1	2	3	3	4	4

Table V4.7: 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				
Natural Resources, Environment, Climate Change, Land and Water Management.						
Multi-purpose Adequate and Reliable Quality Fresh Water Resources	0	319,031,517	334,983,093	351,732,247	369,318,860	387,784,803
Degraded forest and wetland areas restored.	0	131,631,408	138,212,978	145,123,627	152,379,809	159,998,799
Clean, healthy and productive environment maintained and restored	0	2,028,480	2,129,904	2,236,399	2,348,219	2,465,630
Inclusive, resilient and low emissions development pathway	0	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013

Disaster Risk Reduction Responsive Planning and Development	0	882,000	926,100	972,405	1,021,025	1,072,077
Value Addition to Environment and Natural Resources		3,680,000	3,864,000	4,057,200	4,260,060	4,473,063
Land Management.	0	21,366,595	22,434,925	23,556,671	24,734,505	25,971,230
Sub Total for the Sub programme	0	480,620,295	504,651,309	529,883,875	556,378,069	584,196,972
Total for the Programme	476,441,000	480,620,295	504,651,309	529,883,875	556,378,069	584,196,972

Table V5.7: Sub Programme Interventions and Planned Outputs

Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources				
Interventions: <ol style="list-style-type: none"> 1. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water use source requirement. 2. Improve coordination, planning, regulation and monitoring of water resources at Catchment level. <p>Develop and implement integrated catchment plans for water resources catchment areas</p>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocati FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	4 Coordination and stakeholder meetings at the District conducted	1,600,000	1,600,000	0
2.	4 extension staff meetings organized at the District	3,880,000	3,880,000	0
3	One Mandatory Public Notice on procurement of service providers issued	1,200,000	1,200,000	0

4	4 Quarterly reports compiled and submitted to line ministry.	1,600,000	1,600,000	0
5	12 Monthly reports compiled and submitted to the planning department for consolidation.	7,600,000	7,600,000	0
6	4 quarterly water quality testing reports compiled	10,000,000	10,000,000	0
7	4 monitoring and supervision visits conducted in all 6 LLGs	4,300,000	4,300,000	0
8	10 Consultative workshop and seminars attended	2,080,000	2,080,000	0
9	4 Radio talk shows conducted	3,200,000	3,200,000	0
10	One planning and advocacy meeting at the district organised.	643,500	643,500	0
11	4 planning and advocacy meeting at Sub counties organised.	3,446,000	3,446,000	0
12	16 water user committees formed and trained	5,006,631	5,006,631	0
13	Salaries paid	26,800,000	26,800,000	0
14	Open Defecation Free Villages triggered	19,801,980	19,801,980	0
15	One 2-Stance VIP Latrine constructed at Rwamatunguru Kamwezi	13,500,000	13,500,000	0
16	Ibumba GFS rehabilitated	127,979,736	127,979,736	0
17	15 protected Springs constructed/protected	75,000,000	75,000,000	0
18	12 Monitoring and supervision visits before and after construction capital projects conducted	11,393,670	11,393,670	0
Sub Programme : Degraded forest and wetland areas restored				
Interventions: Demarcate and gazette conserved and degraded wetlands				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)

		(Ushs)		
1	Salaries Paid	118,249,103	118,249,103	0
2	8 Wetlands restored	2,912,857	2,912,857	0
3	wetlands demarcated	1,767,801	1,767,801	0
4	4 quarterly reports compiled and submitted to line Ministry	4,680,000	4,680,000	0
5	16 Consultative workshops and Training attended	4,021,647	4,021,647	0
Sub Programme : Clean, healthy and productive environment maintained and restored				
Interventions: Mainstream environment and natural resources management in policies, programmes and budgets with clear budget line and performance indicators.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	12 Wetland monitoring visits in the wetland of Kashambya Rwamucucu, Bukinda and Kamwezi conducted	2,028,480	2,028,480	
Sub Programme : Inclusive, resilient and low emissions development pathway				
Interventions: Promote rural and urban plantation development and tree planting including the local and indigenous species				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Soil conservation structures constructed in hilly areas of Kyabuhang	1,000,000	1,000,000	0

	Kamwezi Sub County.			
2	12 Community sensitization meeting on energy saving technology conducted in all 6 LLGs	1,000,000	1,000,000	0
Sub Programme : Disaster Risk Reduction Responsive Planning and Development				
Interventions: Develop and implement wetland and forest management plan				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	24 Community sensitization meetings organized in all 6LLGs	882,000	882,000	0
Sub Programme : Value Addition to Environment and Natural Resources				
Interventions: Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	5,654 Tree seedlings planted in all institutions and health facilities Rukiga	2,780,000	2,780,000	0
2	6 Environmental Committee formed in all 6 LLGs	900,000	900,000	0
Sub Programme : Land Use and Management				
Interventions: Promote integrated land use planning				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocated FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	20 Land Disputes settled across all 6 LLGs	3,800,000	3,800,000	0
2	Two Land titles processed	16,245,876	16,245,876	0
3	Government land Inspected	320,719	320,719	0
4	Building plans approved and construction sites inspected	1,000,000	1,000,000	0
5	Physical Development plans for urban centres drawn	0	0	0

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

NDP III Programme Name: Private Sector Development	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
1. Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25; 2. Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP; 3. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 80 percent; 4. Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million.	
Sub Programme : Enabling Environment for Private Sector Development;	
Sub Programme Objectives: : Sustainably lower the costs of doing business	
Intermediate Outcome:	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of trainings on LED in order to attract investors	2019/20	12	12	12	14	15	20
No. of investment opportunities identified in the district	2019/20	6	8	8	10	12	15
No. of supervision and trainings on the business licensing in the district	2019/20	22	35	45	50	55	60
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives: Strengthen the organisational and institutional capacity of the private sector to drive growth							
Intermediate Outcome:							
No. of Businesses formalized	2019/20	2	6	6	8	10	14
No. businesses linkage to established markets	2019/20	6	10	10	20	20	20
No. of trainings and supervisions to cooperatives	2019/20	50	55	60	70	75	80
Sub Programme : Unlocking Investment and Private Sector Potential							
Sub Programme Objectives:							
Intermediate Outcome:							
Total private sector investments facilitated by PPPs arrangements	2020/21	1	2	2	2	2	2
% of MSMEs utilizing the services Research and innovation facilities	2020/21	50%	70%	70%	70%	70%	70%

Table V4.8: 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				
Private Sector Development						
Enabling Environment for Private Sector Development;	0	6,666,000	6,999,300	7,349,265	7,716,728	8,102,565
Strengthening Private Sector Institutional and Organizational Capacity; and	0	48,299,000	50,713,950	53,249,648	55,912,130	58,707,736
Unlocking Investment and Private Sector Potential	0	0	0	0	0	0
Sub Total for the Sub programme	0	54,964,643	57,712,875	60,598,519	63,628,445	66,809,867
Total for the Programme	56,509,000	54,964,643	57,712,875	60,598,519	63,628,445	66,809,867

Table V5.8: Sub Programme Interventions and Planned Outputs

Sub Programme : Enabling Environment for Private Sector Development;				
Interventions:				
<ol style="list-style-type: none"> 1. Address non -functional factors(power transport, ICT, business processes) leading to high cost of doing business 2. Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LI 				
	Planned Outputs	Budget Requirement	MTEF Allocation FY 2021/22	Funding Gap (Ushs)

		FY 2021/22 (Ushs)	(Ushs)	
1	6 identification of investment opportunities in the district in relation to 6 lower local governments	1,200,000	1,200,000	0
2	6 meetings encouraging public private partnership in the district	2,113,000	2,113,000	0
3	12 supervision of industries in compliance to laws in relation to 12 small scale industries in the district	2,000,000	2,000,000	0
4	10 supervisions of businesses to business processes and licensing to be implemented including environmental management	1,353,000	1,353,000	0
Sub-Programme: Strengthening Private Sector Institutional and Organizational Capacity.				
Interventions: <ol style="list-style-type: none"> 1. Supporting organic bottom up formation of cooperatives 2. Establish business development service framework 3. Increase automation of business processes 4. De-risking sub county skills based enterprise association (EMYOGA). 5. Develop product and market information systems 6. Establish one stop centre for business registration and licensing 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)

1	Salaries paid	36,834,000	36,834,000	0
	Submission of 4 quarterly reports to line ministries	2,821,000	2,821,000	0
	4 Mobilization for formation of cooperatives in the district.	400,000	400,000	0
2	24 Continuous training of cooperatives on financial management in relation to 18 cooperatives under EMYOGA	2,884,000	2,884,000	0
3	50 Supervision of the cooperatives in and compliance to the regulations (environmental management) conducted relation to 26 cooperatives in the district	3,960,000	3,960,000	0
4	4 promote business linkage to established business firms	1,400,000	1,400,000	0
Sub-Programme: Unlocking Investment and Private Sector Potential				
Interventions:				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	PPP implemented	30,000,000	0	30,000,000

Table V3.9: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Digital Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase ICT penetration 2. Increased ICT usage 3. Reduced costs of ICT services 4. Enhanced efficiency and productivity in service delivery 5. Effective legal and regulatory framework 							
Sub Programme 1 : ICT Infrastructure							
Sub Programme Objectives: Increase the national ICT infrastructure coverage							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased access to ICTs 2. Increased coverage 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-counties with broadband	2019/20	0	1	2	2	3	3
Sub Programme 2: Enhance usage of ICT in national development							
Sub Programme Objectives: Strengthen budgeting and resource mobilization							
Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased usage of e-services 2. Increased quality of e-services 3. Improved service delivery 							

4. Reduced costs of service delivery							
Sub-programme 3: Research, innovation and ICT skills development							
Programme Objective (s) contributed to by sub-programme:							
1. Enhance ICT research and innovation 2. Increase the ICT human resource capital							
Intermediate Outcome							
1. Increased ICT human resource capacity 2. Increased research and innovation products							
Proportion of population using internet	2019/2020	51%	54%	58%	64%	67%	67%
Number of Trained IT Personnel	2019/2020	1	1	3	4	6	6
Sub-programme 4: Increase the ICT human resource capital							
Programme Objective (s) contributed to by sub-programme: Strengthen the policy, legal and regulatory framework							
Intermediate Outcome							
1. Ease of doing business 2. Increased compliance 3. Well regulated ICT environment							
Level of compliance with ICT relate laws	2019/2020	45%	50%	52%	52%	52%	52%

Table V4.9: 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				
Digital Transformation						
ICT Infrastructure	x	0	0	0	0	0
Enhance usage of ICT in national development	x	0	0	0	0	0
Research, innovation and ICT skills development	x	0	0	0	0	0
Increase the ICT human resource capital	x	0	0	0	0	0
Total for the Programme	1,200,000	6,716,270	7,052,084	7,404,688	7,774,922	8,163,668

Table V5.9: Sub Programme Interventions and Planned Outputs

Sub Programmes : ICT Infrastructure, Enhance usage of ICT in national development, Research, innovation and ICT skills development and Increase the ICT human resource capital.				
Interventions: <ol style="list-style-type: none"> 1. Provide Digital literacy training 2. Develop a well-grounded ICT professional workforce 3. implement targeted capacity building for teachers to incorporate ICT in pedagogy 				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)

		(Ushs)		
1.	4 Training conducted to technical staff, head teachers, medical workers and LLGS	1,808,000	1,808,000	0
2.	4 Consultative workshops and trainings attended	1,610,000	1,610,000	0
3.	ICT equipment at the district headquarters maintained	1,400,000	1,400,000	0
4.	4 quarterly reports compiled	1,698,000	1,698,000	0

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

NDP III Programme Name: Governance and Security	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
<ol style="list-style-type: none"> 1. Peaceful and stable country. 2. Corruption free, transparent and accountable system. 3. Improved Legislative process and Policy Implementation. 4. Increased access to justice 5. Free and Fair Democratic process. 	
Sub Programme : Governance and Security	
Sub Programme Objectives: Strengthen transparency, accountability and anti-corruption systems	
Intermediate Outcome: Increased transparency and accountability	
Intermediate Outcome Indicators	Performance

	Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase the capacity of policy makers and planners on HRBA	2019/2020						
Proportion of Contracts rated satisfactory from procurement Audits	2019/2020	96%	96%	97%	97%	98%	100%
Proportion of contracts by value completed within contractual time.	2019/2020	95%	97%	98%	98%	99%	100%
Proportion of contracts where payment was made on time	2019/2020	100%	100%	100%	100%	100%	100%
Average lead time taken to complete a procurement (Open Domestic Bidding in days)	2019/2020	35Days	35Days	35Days	35Days	35Days	35Days
Proportion of PPDA recommendations implemented	2019/2020	94%	96%	97%	98%	100%	100%
Procurement plan implementation rate	2019/2020	86%	89%	91%	93%	95%	98%

Table V4.10: 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				
Governance and Security						

Governance and Security	0	379,578,708	398,557,644	418,485,526	439,409,802	461,380,292
Sub Total for the Sub programme	0	379,578,708	398,557,644	418,485,526	439,409,802	461,380,292
Total for the Programme	392,084,000	379,578,708	398,557,644	418,485,526	439,409,802	461,380,292

Table V5.10: Sub Programme Interventions and Planned Outputs

Sub Programme : Governance and Security				
Interventions:				
<ol style="list-style-type: none"> 1. Review and enact appropriate legislation. 2. Improve the legislation process in parliament and local government to ensure enhanced scrutiny and quality of legislation. 3. Simplify, Translate and make available laws , policies and standards 4. Enhance the public demand for accountability 5. Strengthen transitional justice and informal justice processes. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocati FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Salaries paid to staff for 12 months	159,435,708	159,435,708	0
2.	6 District Council meeting held	15,000,000	15,000,000	0
3	4 Contracts committee meeting reports compiled	500,000	500,000	0
4	6 Evaluation committee meeting Held	1,000,000	1,000,000	0

5	One procurement plan and one prequalification list compiled	1,000,000	1,000,000	0
6	6 Contracts committee meetings organised	4,000,000	4,000,000	0
7	4 Quarterly procurement report compiled and submitted to PPDA	2,300,000	2,300,000	0
8	100 staff to be recruited confirmed and promoted	16,800,000	16,800,000	0
9	150 land title applications received and reviewed	4,000,000	4,000,000	0
10	4 internal Audit reports and One external Auditors general report reviewed	7,000,000	7,000,000	0
11	One advert Run under procurement	2,200,000	2,200,000	0
12	One Advert run under DSC	2,200,000	2,200,000	0
13	Ex-Gratia for councilors paid	81,960,000	81,960,000	0
14	Honoraria Paid.	44,215,807	44,215,807	0
15	3 Standing committees held.	7,667,193	7,667,193	0
16	6 Business committees conducted.	2,100,000	2,100,000	0
17	12 DEC meetings organized	1,200,000	1,200,000	0
18	24 Monitoring reports compiled	20,000,000	20,000,000	0
19	20 consultative training and workshops attended	4,000,000	4,000,000	0
20	4 Quarterly reports compiled and submitted	3,000,000	3,000,000	0

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

NDP III Programme Name: Tourism Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase annual tourism revenues 2. Maintain the contribution of tourism to total employment 3. Increase inbound tourism revenues per visitor 4. Maintain the average number of International Tourist arrivals 5. Increase the proportion of leisure to total tourists 6. Increase the number of direct flight routes 							
Sub Programme : Tourism Development							
Sub Programme Objectives: Promote domestic and inbound tourism							
Intermediate Outcome: Increased tourism receipts							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Contribution of Tourism to district budget	2019/2020	0.002%	0.004%	0.005%	0.006%	0.008%	0.01%
No of Tourist arrivals	2019/2020	400	700	900	1200	1600	2200
No of Ugandans visiting Natural and cultural heritage sites	2019/2020	50	70	100	120	130	150
Sub programme objectives: Increase the stock and quality of tourism infrastructure;							
Intermediate outcome: Increased competitiveness of Uganda as a key tourist destination							
Intermediate outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Tourist accommodation capacity (no of beds)	2019/2020	200	350	500	600	750	900
Sub programme objectives: Develop, conserve and diversify tourism products and services;							
Intermediate outcome: Increased product range and sustainability							
Intermediate outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Accommodation occupancy rates (room)	2019/2020	150	300	500	600	750	800
Length of tourist stay (days)	2019/2020	7days	15days	17days	20days	20days	25days
No of tourism products on offer	2019/2020	50	70	90	100	120	130
Sub programme objectives: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions;							
Intermediate Outcome: Increased employment/ jobs created along the tourism value chain							
Intermediate outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/23	2024/25	2025/26
Contribution of tourism to total employment (%)	2019/2020	20%	35%	50%	60%	70%	80%
Number of people directly employed along the tourism value chain	2019/2020	300	500	650	800	950	1200
Sub programme objectives: Promote Conservation of Natural and Cultural Heritage							
Intermediate Outcome: Enhanced conservation and sustainability of wildlife and cultural heritage resources							

Intermediate outcome indicators	Performance Targets						
	Base year	baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of selected cultural heritage sites with favourable conservation status	2019/2020	5	10	17	20	25	30
Sub programme objectives: Enhance regulation, coordination and management of the tourism.							
Intermediate Outcome: Enhanced policy and regulatory framework for the management and utilization of tourism resources							
Intermediate outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of tourist satisfaction (%)	2019/2020	20%	35%	40%	50%	60%	7%
Level of compliance to Tourism service standards by enterprises (%).	2019/2020	10%	20%	30%	40%	50%	60%
Proportion of enterprises licensed to operate in tourism business	2019/2020	5	20	30	50	80	100

Table V4.11: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Billion Uganda Shillings</i>						
Tourism Development						
Tourism Development	0	6,514,000	6,839,700	7,181,685	7,540,769	7,917,808

Sub Total for the Sub programme	0	6,514,000	6,839,700	7,181,685	7,540,769	7,917,808
Total for the Programme	3,500,000	6,514,000	6,839,700	7,181,685	7,540,769	7,917,808

Table V5.11: Sub Programme Interventions and Planned Outputs

Sub Programme: Tourism Development.				
Interventions: <ol style="list-style-type: none"> 1. Remove evasive species in protected areas 2. Establish and enforce quality marks/standards for tourism industry and its sub segments through regular inspection and grading of tourism related facilities such as accommodation, attraction, beaches, restaurants and travel as well as enforce service standards for tour operators 3. Produce and widely disseminate tourism promotion and marketing materials 4. Increase Domestic Tourism 5. leverage on latest information technology for destination promotion , marketing and advertng in all source market 6. Improve and/ promote access to protected area 7. Promote use of e- Tourism 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	16 Inspections and grading of tourism related facilities such as	1,614,000	1,614,000	0

	accommodation and other tourism sites in relation to 20 tourism related areas			
2.	10 Identification of tourism sites to increase on domestic tourism	1,800,000	1,800,000	0
3	Workshops and seminars attended	1,600,000	1,600,000	0
4	Promotion and marketing materials in tourism sector like 600 brochures, 400magazine, 10 signage's and 4 radio talk shows	1,000,000	1,000,000	0
5	3 Sensitization of the local communities around the wetland	500,000	500,000	0

V6: VOTE CROSS CUTTING ISSUES

Gender and Equity
Issue of Concern : Continuous marginalization of women/girls in development planning and participation
Planned Interventions <ul style="list-style-type: none"> • Provision of Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affect person/families • Gender sensitization and mainstreaming campaigns • Continuous community mobilization and sensitization against gender inequalities and its dangers
Budget Allocation (Ushs): 1,000,000/=

HIV/AIDS

HIV/AIDS
Issue of Concern : High rates of new HIV/ Aids infections in our communities
Planned Interventions
<ul style="list-style-type: none"> • Continuous community mobilization and sensitization against the pandemic • Community tracing and referring and leakage of those to be initiated on drugs and the lost clients • Mapping HIV/ Aids OVCS for support and leakage purposes.
Budget Allocation (Ushs): 1,000,000/=

Environment
Issue of Concern : High environmental Degradation and Community encroachment on swamps/ wet lands
Planned Interventions
<ul style="list-style-type: none"> • Zero waste campaigns • Working closely with enforcement and environment departments to punish the culprits
Budget Allocation (Ushs): 1,000,000/=

COVID-19
Issue of Concern : High levels of community infections
Planned Interventions
<ul style="list-style-type: none"> • Continuous community mobilization and sensitization against the pandemic • GBV case follow-up caused by the pandemic up to house hold level • Employees and employers arbitration especially those that were dismissed illegally due to COVID-19
Budget Allocation (UGx) 1,000,000/=

