

Vote Budget Framework Paper FY 2021/22

VOTE: 589 BULAMBULI DISTRICT LOCAL GOVERNMENT

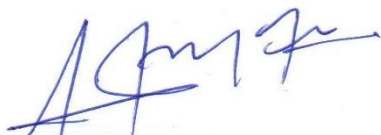
Foreword

The Budget Framework paper for the financial year 2021/20 was prepared in accordance with the Third District Five-year 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. It is important to that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2021/2022 is aligned to the program based approach. 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 funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low staffing levels, difficulty in attracting and retaining of staff in hard to reach and stay areas especially in the area of providing health services and education, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22

For God and My Country



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Wonanzofu simon peter
District chairperson

Medium Term Budget Allocations

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

		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	12,040,941	2,980,181	13,040,940	13,257,204	13,283,666	13,310,127	13,336,589
	Non-wage	7,258,746	558,044	7,398,166	6,101,020	6,113,197	6,125,375	6,137,553
	LR	154,524	31,000	265,253	265,784	266,314	266,845	267,375
	OGTs	1,676,307	131,362	1,500,000	1,250,590	1,253,086	1,255,583	1,258,079
Dev't.	GoU	6,412,073	369,671	6,901,385	3,201,377	3,207,767	3,214,157	3,220,547
	LR	0	0	0	-	-	-	-
	OGTs	520,000	0	600,000	521,040	522,080	523,120	524,160
	Ext Fin.	154,200	5,400	400,000	703,413	704,817	706,221	707,625
GoU Total(Incl. LR+OGT)		8,917,104	537,433	7,901,385	5,942,204	5,954,064	5,965,926	5,977,786
Total GoU+ Ext Fin		28,216,791	4,075,658	30,105,744	25,300,428	25,350,927	25,401,428	25,451,928

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

By the end of fourth quarter of the FY2019/20, the District had a cumulative receipt of UGX 22,209,417,000 i.e.96% of the planned UGX.23,228,013,000. The good budget performance was due to release of Discretionary transfers which performed at 100%, conditional government transfers which performed at 101%% , local revenue which performed at 133% due to improved collections. Local revenue cumulatively performed at UGX 210,641,000 i.e. 133% of the expected annual collection of UGX 158,702,000, contributing 1% of the total District revenue collection by the fourth quarter. This good performance was as a result of Local

Service Tax(LST) which performed at 244% and land fees performed at 326% The performance of central government transfers in the fourth quarter was UGX 21,214,092,000 i.e 116 % of the annual budget of UGX 18,254,074,000 the good performance was because discretionary transfers which performed at 100% and conditional transfers that performed at 101% contributing 91% of the overall quarterly receipts The performance of other government transfer in the fourth quarter was UGX 527,554,000 representing 31 % of the planned annual budget of UGX 1,676,306,644 and 0.3% of the quarterly receipts the underperformance because the district did not receive the funds as planned. By the end of the fourth quarter the district had cumulatively received total donor funds of UGX 257,185,000 representing 84% of the annual approved budget of UGX 305,277,000 the good performance was because of receipt of funds from WHO which was not budgeted for. Cumulatively in the fourth quarter, the District received UGX. 22,209,471,000 and disbursed the UGX 22,037,092,000 to the departments. Education received the highest amount of the total revenues UGX. 8,294,472,000 followed by health with a total revenue of UGX 5,102,206,000 whereas trade, industry and industry development got least UGX. 48, 906, 0000 and UGX 54, 823, 0000 respectively. In terms of expenditure, the District cumulatively spent UGX. 21,183,817,000 i.e 98% out of the total cumulative release of UGX 22,037,092,000. By end of fourth quarter. Wages performed at 98%, Nonwage recurrent 105%, Domestic Development performed at 86% and donor 100%. Cumulatively, by the end of the fourth quarter the District had unspent balance of Ushs 1,025,654,000. The large proportion of the unspent balance was wage and this is due to vacant positions and development funds under UGIFT was not absorbed due to delayed procurement process. The actual achievements of the previous FY included, payment of wages, construction of district administration block phase 3 to slab level, increased access to water through construction of 6 boreholes, extension of 2GFS, constructed 12 tap stands, Renovation of boreholes, construction of sub county offices like Bumasobo, Nabbongo, Bwikhonge, Bukhalu, renovation of offices both at the district headquarters and LLGS, construction of classroom blocks, pitlatrine in the schools of, Bunamujje, Bumwambu, Luzzi, kamunda and Masira primary schools, there was also construction of Bunambutye seed secondary school, rehabilitation of Muyembe HCIV and Bukhalu HCIII, upgrade of Bulaago and Bwikhonge HCIIIs to HCIIIs among others as indicated in the annual performance report

Performance as of BFP FY2020/21 (Y0)

By the end of first quarter the District had a cumulative receipt of UGX 6,238,148,000 i.e.24% of the planned UGX.25,711,759,000. The good budget performance was due to release of Discretionary transfers which performed at 27%, conditional government transfers which performed at 25% , local revenue which performed at 20%. Local revenue cumulatively performed at UGX 31,000,000 i.e. 20% of the expected annual collection of UGX 154,524,000, contributing 0.6% of the total District revenue collection by the first quarter. This good performance was as a result of Local Service Tax(LST) which performed at 27% ,agency fees performed at 29%, Business registration performed at 26% and other fees 31% The performance of central government transfers in the first quarter was UGX 6,042,827,607 i.e 25 % of the annual budget of UGX 23,536,488,694 the good performance was because discretionary transfers which performed at 27% and conditional transfers that performed at 25% contributing 99% of the overall quarterly receipts The performance of other government transfer in the first quarter was UGX 137,730,252 representing 7 % of the planned annual budget of UGX 1,866,546,800 and 0.3% of the quarterly receipts the underperformance because the district did not receive the funds as planned only URF and NUSAF operations were received The cumulative collection from development partners was UGX. 0% contributing to 0% of the total revenue collections in the overall budget this because the district has very few donors who didnot remit ant funds.. Cumulatively in the first quarter, the District received UGX. 6,238,148,000 and disbursed the UGX . 6,238,148,000 to the departments. Education received the highest amount of the total revenues UGX. 2,076,125,000 followed by administration with a total revenue of UGX 1,790,812,000 whereas internal audit d got least funds of UGX. 8,816,000. In terms of expenditure, the District cumulatively spent UGX. 3,907,896,000 out of the total cumulative release of UGX. 6,238,148,000 i.e 15% expenditure by end of first quarter. Wages performed at 25%, Nonwage recurrent 8%, Domestic Development performed at 6% and donor 0%. Cumulatively, by the end of the quarter the District had unspent balance of Ushs 2,330,252,000. The large proportion of the unspent balance was for was development largely un-utilized this was due to delay in the procurement process.

Ushs

Planned Revenue for 2021/22 (Y1)

The district expects to receive a total of shillings **30,105,744,000** as compared to shs**28, 216,791,000** for financial year 2020/21. This shows a 7% increase this because of expected increase in wage because there shortfalls of wage in some areas like production department, urban councils and education wage

Planned Outputs for FY 2021/22 (Y1)

District Administration Block Constructed at the District Headquarters

There will be construction of boreholes, GFS, tap stands and this will be to enable access to clean safe water to the community of the people of Bulambuli and this will contribute to good health and limit on disease this will enable the people to continue with their work hence improve livelihood.

Construction of a seed secondary school in Sisiyi sub county, construction of classroom blocks and supply of furniture to Mayiyi, Namudongo and NamunanGene primary school construction.

Medium Term Plans

The district Medium term plans remain as detailed below

1 1 District Administration Block Constructed at the District Headquarters

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Construction of a seed secondary school in Sisiyi sub county, construction of classroom blocks and supply of furniture to Mayiyi, Namudongo and Namunane primary school construction.

Efficiency of Vote Budget Allocations

Efficiency in budget allocation is very key for purposes of realizing results. 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.

1.PROGRAMME NAME; NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

Vote 589 Natural Resources, Environment, Climate Change, land and Water management
NDP III Programme Name: Natural Resources, Environment, Climate Change, land and Water management
NDP III Programme Outcomes contributed to by the Intermediate Outcome
Sub Programme Objectives <ol style="list-style-type: none">1. Increase water and sanitation coverage2. Sustainable environmental management for quality environmental products and services3. Promote sound climate mitigation and adaptation measures4. Ensure integration of gender and HIV concerns into environment and natural resource management
Sub Programme:
Sub Programme Objectives:
Intermediate Outcome Increased water and sanitation coverage Increased quality of environment products and services Increased community resilience to disaster Well defined roles and responsibilities by stakeholders

Intermediate Indicators	Performance Targets							
Programme Outcome Indicators	BaseYear (2019/20)	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Water								
Reduction in water borne diseases (diarrhea and communicable) from	35	35	32	30	28	25	23	20
Percentage increase in water coverage	73	73	75	77	79	81	83	85
No. of households accessing safe water points	73	73	75	77	79	81	83	85
Environment								
Improved environment health	20	20	40	50	60	70	80	90
Increased production and productivity	30	30	50	55	60	70	80	80
Reduced occurrence of hazards (Disasters)	40	40	35	30	25	20	20	20
Wetlands								
Increased wetland area	30	30	35	40	45	50	55	60
Increased and improved wetland biodiversity (No. of aquatic life)	10	10	15	20	25	30	35	40
Forestry								
Increased forest area	25	25	30	30	35	40	45	50
Reduced encroachment on the Natural forest (Elgon National Park)	80	80	75	70	65	60	55	50
Increased and improved quality forest products	40	40	45	50	55	60	65	70
Increased carbon sequestration, thus climate mitigation	30	30	32	35	37	40	42	45
Increased revenue	10	10	12	15	20	25	30	35
Increased employment opportunities	10	10	11	12	13	14	15	15
Land management								
Reduced land conflicts	30	30	25	20	15	15	15	10
Economically empowered and developed community	30	30	35	35	40	40	45	45
Increased land security through registration and titling of land	50	50	55	60	70	75	80	85
Well planned and managed inventory	50	50	60	70	80	85	85	90
Physical Planning								
Well planned settlements	20	20	30	35	40	45	50	55
Functional Physical planning committees	40	40	45	50	55	60	65	70

Well planned and managed inventory	30	30	35	40	45	50	55	60
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V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

<i>Millions Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme (Natural Resources, Environment, Climate Change, land and Water management)						
SubProgramme Name: Water and Sanitation management	659,228	667,845	727,524	793,170	865,382	944,814
Sub Programme Name: Environment and Natural Resource management	8,974	13,462	20,193	30,290	45,435	68,153
Sub Programme Name: Managing climate change impacts	9,458	14,187	21,280	31,920	47,881	71,821
Total for the Programme	677,661	695,494	768,998	855,381	958,698	1,084,789

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Water and Sanitation management				
Interventions:				
<ol style="list-style-type: none"> 1. Rehabilitate and expand existing piped water supply systems 2. Construct new water supply systems in unserved areas 3. Operation and maintenance of water facilities 4. Hygiene and Health Promotion 				
S/N	Planned Outputs :	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Salaries and Wages Paid for all staff for 12 Months	90,139,116	90,139,116	-

2	Planning/Advocacy and sustainable management of water sources	19,970,000	19,970,000	16,306,500
3	Cross cutting issues HIV/AIDs, COVID-19, Malaria and gender/equity	6,000,000	6,000,000	6,000,000
4	Hygiene and Sanitation Promotion	16,647,229	16,647,229	18,000,000
5	Office operations monitoring and supervision	28,400,000	28,400,000	15,000,000
6	Rehabilitation of Water points (GFS, BHs, SP)	89,518,139	89,518,139	58,000,000
7	Construction of New Water Sources (GFS, BHs, SPs)	461,000,000	461,000,000	236,940,000
8	Water Quality Surveillance	3,600,000	3,600,000	3,600,000

Sub Programme : Environment and Natural Resource management				
Interventions: <ol style="list-style-type: none"> 1. Restore and protect river banks 2. Strengthen enforcement environmental laws and regulations 3. Promote afforestation and reforestation farmlands and degraded landscapes 4. Support restoration of degraded fragile lands 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Proper office coordination	13,800,000	13,800,000	0
2.	Salaries paid	255,472,116	210,666,000	44,806,116
3.	District Environment committee meetings conducted	5,000,000	5,000,000	0
4.	Quality Seedlings procured	10,000,000	10,000,000	0
5.	Procured seedlings distributed	500,000	500,000	0

6.	Environmental policies enforced	800,000	800,000	0
7.	Fragile areas restored	2,000,000	2,000,000	0
8.	Weather updates disseminated	1,000,000	1,000,000	0
9.	Screening, monitoring and certification of projects conducted	3,200,000	3,200,000	0
10.	Forest revenue collection and Enforcement	1,000,000	1,000,000	0
11.	Reforestation and afforestation activities implemented	4,000,000	0	4,000,000

Sub Programme : Managing climate change impacts

Interventions:

1. Promote awareness and use of weather and climate information
2. Promote awareness on climate change, effects and impacts

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Sound Environment and Climate change sensitization conducted	2,000,000	2,000,000	0

Sub Programme : Lands and Physical Planning

Interventions: <ol style="list-style-type: none"> 1. Support development of planned settlements 2. Promote land safety, survey and titling 				
	Planned Outputs :	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Lands office activities well-coordinated, i.e land survey, sentisation of area land committees	33,000,000	1,000,000	0
	Government land surveyed and titled	25,000,000	0	25,000,000
2	Area Land Committee members Sensitized	6,000,000	0	6,000,000
3	Area Land Committee members equipped with the law	3,000,000	0	3,000,000
4	District Physical Planning Committee Meetings conducted	2,000,000	0	2,000,000
5	Coordination of physical planning	33,000,000	10,000,000	23,000,000

2.PROGRAMME NAME: PRIVATE SECTOR DEVELOPMENT

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Private Sector Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> • Increased loaning to key growth sectors. • Increased long term financing to the private sector by government owned financial institutions • Increased value of formal financial sector savings for private sector investment • Increased access and usage of non-financial resources. • Improved business capacity and local entrepreneurship skills • Increased membership in cooperatives and trade unions • Increased access and use of market information systems. • Simplified system for starting a business • Increased local firms participation in public investment programmes across sectors • Balance key strategic public investments planned and developed to spur private investment in key growth areas • Increased use of research and innovation instruments by the private sector • Developed standards enforced

<ul style="list-style-type: none">Increased formalization of businessesImproved availability of private sector dataAdequate system for private sector complaints resolution in place							
Sub-programme 1: Enabling Environment for Private Sector Development							
Objective 1: Sustainably lower the costs of doing business							
Objective 5: Strengthen the enabling environment and enforcement of standards							
Intermediate Outcome: <ul style="list-style-type: none">Increased loaning to key growth sectors.Increased long term financing to the private sector by government owned financial institutionsIncreased value of formal financial sector savings for private sector investmentIncreased access and usage of non financial resources.Developed standards enforcedIncreased formalization of businessesImproved availability of private sector dataAdequate system for private sector complaints resolution in place							
Intermediate Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Non-commercial lending to the private sector in key growth sectors as a % of GDP	2019/20	3%	4%	5%	5%	7%	10%
Total value (UGX millions) of outstanding long-term loans (maturity above 5 years) at DFI	2019/20	150,	200	200	250	300	400
Life insurance assets to GDP, %	2019/20	5%	6%	6.5%	7%	7.5%	8%
Number of warehouse receipt traded at commodity exchanges	2019/20	0	3	5	6		8
Annual change in products certified by UNBS (%)	2019/20	2	2	3	4	4	5

Proportion of total business operating in the formal sector	2019/20	5%	6%	8%	9%	9%	10%
Number of data requests to the MSME database	2019/20	5%	6%	8%	9%	9%	10%
% of private sector complaints resolved	2019/20	5%	6%	8%	9%	9%	10%

Sub-programme 2: Strengthening Private Sector Institutional and Organizational Capacity							
Programme Objective (s) contributed to by sub-programme:							
Objective 2: Strengthen the organisational and institutional capacity of the private sector to drive growth							
Intermediate Outcome:							
<ul style="list-style-type: none"> Improved business capacity and local entrepreneurship skills Increased membership in cooperatives and trade unions Increased access and use of market information systems. Simplified system for starting a business 							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
% of businesses having a business expansion plan in place	2019/20						
		30%	35%	40%	50%	50%	60%
Number of firms that are registered members of ACEs and trade unions	2019/20						
		150	200	200	250	300	400
Number of firms using market information systems	2019/20						
		150	200	200	250	300	400
Time required to start a business (calendar days)	2019/20	90	60	50	40	30	30

Sub-programme 3: Unlocking Investment and Private Sector Potential							
Programme Objective(s) contributed to by the sub-programme							
Objective 3: Promote local content in public programmes							
Objective 4: Strengthen the role of government in unlocking investment in strategic economic sectors							
Intermediate Outcome:							
<ul style="list-style-type: none"> Increased local firms participation in public investment programmes across sectors Balance key strategic public investments planned and developed to spur private investment in key growth areas Increased use of research and innovation instruments by the private sector 							
Intermediate Indicators				Performance Targets			
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Proportion of the total procurement value awarded to local contractors	2019/20						
		70%	70%	75%	75%	85%	90%
Total private sector investments facilitated by PPPs arrangements	2019/20						
		50	50	100	150	150	200
% of MSMEs utilizing the services of Research and innovation facilities	2019/20	5%	6%	6.5%	7%	7.5%	8%

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Millions Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Private Sector Development)						
SubProgramme Name: Enabling Environment for Private Sector Development	3,080	6,160	6,776	7,453	8,198	9,018

Sub Programme Name: Strengthening Private Sector Institutional and Organizational Capacity	4,280	8,560	9,416	10,357	11,393	12,532
Sub Programme Name: Unlocking Investment and Private Sector Potential	8,229	16,458	32,916	36,207	39,828	43,811
Total for the Programme	15,589	31,178	49,108	54,018	59,420	65,362,748

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Enabling Environment for Private Sector Development				
Interventions: <ol style="list-style-type: none"> 1. Conduct trainings of market participants and Sensitize the retail sector in the development of products specific to the retail market, e.g., mobile phone application for trading 2. Conduct surveys and meetings for facilitation of our district MSME based growth via selected commodities value chains and look for opportunities of linking them to UDB or and other partners. 3. Hold meetings and seminars to Build capacity of MSMEs and department staff to access credit by Boosting lender confidence to promote prudent lending through trainings, and availability of borrowers' information by financial institutions to increase certainty in the credit market 4. Conduct trainings, consultations and surveys on how to introduce and build capacity of the UWRS in Bulamabuli DLG 5. Establish frameworks for Popularizing the integration of Green financing (increasing the level of financial flows) and green growth responses in the implementation of policies and regulations for sustainable trade, industrialization, and co-operative development. 6. Conduct planning, Budgeting, Implementation and Monitoring. 				
S/N	Planned Outputs :	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Millions)
1	4 quarterly plans, Budgets, Operations, Implementation and Monitoring activities conducted	10,298,000	5,149,000	5,149,000

2	Staff paid	42,102,312	21,051,156	21,051,156
3	8 sensitization meetings for market participants conducted	5,600,000	0,	5,600,000
4	4 trainings and capacity development support for staff given and conducted for MSMEs on specific products for value chain	20,000,000	1,200,000	18,800,000
5	4 trainings/ meetings conducted for MSMEs on accessing prudent credit for business expansion	8,000,000	0	8,000,000
6	4 trainings conducted for producers and bulkers on the benefits of Ware house receipt system and its management	6,000,000	0	6,000,000
7	4 trainings on sustainable trade, industrialization, and co-operative development through green financing for green growth conducted.	4,000,000	0	4,000,000
8	6 Culture and Creative industries promoted	25,000,000	2,000,000	22,000,000
9	250 YLP Groups mobilized to participate in the programme	25,000,000	4,000,000	21,000,000
10	250 UWEP Groups mobilized to participate in the programme	25,000,000	4,000,000	21,000,000
11	250 PWDs Groups mobilized to participate in the government programmes	25,000,000	4,000,000	21,000,000

Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity

Interventions:

1. Conduct a needs assessment and Identification of Jua-Kalis and harmonize all support to them.
2. Establish and integrate Management Information Systems to support Associations, trade unions and Cooperatives

3. Provide oversight (investigations, inspection, audit and arbitration) services to associations, trade unions and cooperatives along their respective value chains 4. Mobilize Youth and women for entrepreneurship (Emyooga), business formalization and compliance to regulations 5. Organize continuous partnerships among implementing partners to advance the cooperative movement; Promote, register, inspect, and audit Cooperative activities ; Conduct intensive skills training for cooperatives leadership in governance, credit and default management, financial literacy, and enterprise management Plus Popularization of cooperatives formation 6. Develop partnerships with the private sector to conduct research on key issues affecting private sector growth.				
	Planned Outputs :	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Millions)
1	Conduct a needs assessment of jua- kalis and establish Data in 26 LLGs	5,000,000	0	5,000,000
2	4 quarterly Coordination Forums established with cooperatives and unions to support MIS development	4,000,000	0	4,000,000
3	Quarterly inspect, register, audit, and provide backstopping and trainings to cooperatives and unions	6,160,000	3,080,000	3,080,000
4	Conduct quarterly mobilizations for youyh and women for entrepreneurship (Emyooga) business formalization and compliance	4,000,000	0	4,000,000
5	Establish a quarterly framework for partnerships with the private sector to conduct research on key issues affecting private sector growth	6,000,000	0	6,000,000

Sub Programme : Unlocking Investment and Private Sector Potential	
Interventions: <ol style="list-style-type: none"> 1. Support local producers to attain Certification, testing and calibration of services to support local content 2. Make follow ups with UIA to support local firms to be competitive in the domestic and international markets with the focus on high valued products. 	

3. Train local contractors to build their capacity in public investment partnership management; conduct an inventory of locally produced goods services and works that can be purchased by government 4. Develop a database of SMEs and Marginalised groups; Develop and publicize a transparent incentive framework that supports local investors 5. Coordinate the continuous development, review and approval of bankable strategic investment projects in the pipeline for Structural Transformation: Follow up and review of the Public Investment Management for Agro-industry (PIMA) Strategy 6. Support the identification and development of trade and industrial projects for marketing to the private sector along value chains preferred by government like the promotion of tourism management and tourism destination marketing				
	Planned Outputs :	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Millions)
1	Conduct 26 inspections of local producers to guide and prepare them for certification	13,000,000	0	13,000,000
2	Make quarterly follow ups with UIA to support local firms dealing make highly valuable and competitive products	3,200,000	0	3,200,000
3	Conduct 2 trainings for local contractors to build their capacity in in local produced goods and services that can be purchased by government	4,000,000	0	4,000,000
4	Create a data base for SMEs and vulnerable children in 26 LLGs	7,000,000	0	7,000,000
5	4 Quarterly follow ups and review of the public Investment Management for Agro- Industry (PIMA) strategy conducted	4,000,000	0	4,000,000
6	4 tourism promotion management and tourism destination activities conducted	10,000,000	3,080,000	6,920,000

Programme Name: Human capital development

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Human capital development
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NDP III Programme Outcomes contributed to by the Intermediate Outcom							
<ul style="list-style-type: none"> i) Increased pass rate at all levels including PLE ii) Improved performance in games and sports at all levels iii) Improved literacy and numeracy at all levels. iv) Improved Teaching and learning v) Conducive learning environment vi) Increased life expectancy vii) Reduced neonatal, infant, under 5 and maternal mortality rates viii) Reduced fertility rate ix) Increased youth employment x) Increased employer satisfaction with the TVET training xi) Increased ratio of STEI/STEM graduates to Humanities xii) Increased proportion of training institutions meeting the basic requirements and minimum standards xiii) Increased primary and secondary school survival and transition rates xiv) Increase water and sanitation coverage xv) Increase in Hygiene and Sanitation Promotion (Safe water chain) 							
Sub Programme: Education and skills development							
(i) Sub Programme Objectives: Increased access to and equity in education							
Intermediate Outcome: Improved learner pass rate from 89% to 90% at PLE Improved classroom –learner ratio from 1:95 to 1: 70 Reduce learner dropout rate from 33% to 25% Improved Teacher- learner ratio from 1:68 to 1:58 Improved Latrine stance -Pupil ratio from 1:95 to 1:170 .							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						

Percentage of learners passing national exams	89	90	90.5	90.1	91.5	92	92.5
Number of new classrooms constructed	2	6	6	8	8	10	12
Number of teachers recruited	33	30	60	65	70	70	80
Number of stakeholders meetings to promote learner retention in schools	3	3	3	3	3	3	3
Number of latrine facilities constructed	5	9	9	10	10	10	10

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Millions Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme (Human capital development)						
SubProgramme Name: Education and skills development	9,232,120	8,012,193	9,614,631	11,537,558	13,845,069	16,614,083
Sub Programme Name Population Health, Safety and Management	5,780,094	4,453,259	6,377,559	6,700,636	7,035,688	7,387,452
Sub Programme Name: Gender and Social Protection	8,000	8,000	10,000	12,000	14,000	16,000
Sub Programme Name: Labour and employment services	1,700	1,700	3,500	5,700	7,700	9,700
Total for the Programme	15,021,914	12,475,152	16,005,690	18,255,894	20,902,457	24,027,235

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**Table V5.1: Sub Programme Interventions and Planned Outputs**

Sub Programme : Education and skills development				
Interventions: <ul style="list-style-type: none"> • Need to construct more sanitation facilities i.e latrines in most needy schools • Need to recruit more teachers especially female teachers to close the existing staffing gap • Need to have trained in the management of learners with special needs in inclusive setting • Need to encourage parents/guardians and other stakeholders to support learners so as to minimize school dropout of learners. • Lobby Government to grant aid primary schools and secondary schools in parishes and sub counties with respectively 				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1	Education management services	210,000	180,607	29,393
2	Monitoring and supervision	74,000	54,744	19,256
3	Special needs	15,000	9,289	5,711
4	Sports development services	89,000	20,000	69,000
5	Primary school classroom construction and rehabilitation	500,000	240,000	260,000
4	Provision of furniture to primary schools	280,800	14,040	266,760
5	Latrine construction and rehabilitation	400,000	214,367	185,633
6	Teacher house construction and rehabilitation	150,000	20,000	130,000
7	Secondary school construction and rehabilitation	400,000,000	861,310	399,138,690
8	Sector capacity building development	60,000	10,000	50,000

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Sub Programme: Population Health, Safety and Management							
Sub Programme Objectives: <ul style="list-style-type: none"> a- Increase investment in child and maternal health services at all levels of care. Immunization against 13 preventable diseases including TB, Pertussis, Diphtheria, Tetanus, Polio, Hepatitis B, Haemophilus influenza, Meningitis, Pneumonia, Infantile diarrhea and measles. Also immunize girls against cancer of cervix. b- Increase access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning services and harmonised information c- Reduce mortality due to NCDs d- Reduce Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS); e- Increase proportion of the population accessing universal health care by expanding geographical access to health care services to Counties and sub-counties without HC IVs & IIIs. 							
Intermediate Outcome: <p>Increased coverage in immunizable disease and reduced burden of diseases due to preventable disease</p> <p>Increased uptake of family planning contraceptives</p> <p>Reduced mortality due to Non communicable diseases</p> <p>Reduced mortality due to from high risk communicable diseases</p> <p>Increased proportion of the population accessing universal health care</p>							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Increase access to immunization against childhood diseases	Increase access in all	81%	90%	95%	95%	100%	100%

	immunization antigens						
	Number of 10 year girls vaccinated against Hepatitis B	81	90	95	95	100	100
Increase access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning services	Increase family planning prevalence from 41% to 70%	41%	50%	60%	65%	65%	70%
Increase % of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Training and equipping of lower level health facilities (HC IVs and IIs) in screening and care continuation of chronic NCDs and home based care including linkages of patients to community resources	30%	0.05	15%	0.1	30%	0.1
Reduce the burden of communicable diseases with focus on high burden diseases	Malaria,	38%	20	15%	10%	10%	10%
	TB,	5%	3.5%	3%	2.4%	2%	2%
	HIV/AIDS	5.4	3.8	3%	2.8%	2.4%	2.4%
	Expanding	1	1	2	2	3	3

Increase proportion of population accessing health services	access of HCIV Counties without HC IVs to						
	Expanding access to health care services to and sub-counties without HC IIIs	11	14	15	17	19	23
Human resources recruited to fill vacant posts	Approved post filled (%)	Recruitment of health workers to fill the gaps	68%	73	82%	84	89%

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

Uganda Shillings	Medium term Projections					
Sub programme Service	Approved Budget 2021/2022	2021/22 proposed budget	2022/23	2023/24	2024/25	2025/26
Total for the Programme	5,780,094,000	4,453,259,543	6,377,559,179	6,700,636,928	7,035,688,780	7,387,452,211

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Population Health, Safety and Management
Development: <ol style="list-style-type: none"> 1- Continue with the commenced upgrade of the incomplete upgrading facilities. Bwikhonge, Bulaago and Bunambutye Resettlement. 2- Upgrade Bumugibole Health Centre to level three status by encouraging community to acquire at least three acres of land for the upgrade.

- 3- Construct a maternity and general ward at the facility. Construct a twin staff house at the site. Construct an OPD and laboratory at the site. Construct a placenta pit at the site, latrine and birth shelter.
- 4- Upgrade Bukibologoto Health Centre to level three status by encouraging community to acquire at least three acres of land for the upgrade. Construct a maternity and general ward at the facility.
- 5- Construct a twin staff house at the site. Construct an OPD and laboratory at the site. Construct a placenta pit at the site, latrine and birth shelter.
- 6- Extend the general ward at Muyembe HC IV to accommodate at least 100 patients, renovate and expand the laboratory at Muyembe HC IV.
- 7- Renovate and give a face lift to Buyaga HC III.
- 8- Procure Hospital equipment for the upgraded facilities of Masira, Bunangaka, Bwikhonge, Bulegeni town council and Bunambutye resettlement health facilities.
- 9- Explore the functionalization of Buyaga Health facility under the Hana project as a PNFP.

Routine:

- 1- Continue with operation of health facilities to provide the minimum health care package. Provide routine outpatient department operations including health education, consultation with patients, effect the necessary out patient treatment and follow up of chronic illnesses including HIV/AIDS, Tuberculosis, leprosy, Non communicable diseases including diabetes mellitus, high blood pressure, epilepsy, malignancies and others
- 2- Continue with preventive services including Routine Immunization for women and children, Antenatal care for expecting mothers, postnatal care for nursing mothers and family planning services for women of reproductive age not expecting. This will be done alongside health education.
- 3- Health promotion services including physical exercise, routine general cleaning, health education and health promotion. Radio talk shows for health promotion.
- 4- Environmental health services including community led total sanitation, provision of safe water,
- 5- Disease surveillance and response to epidemic out-break. Early detection, Investigation, Limit of spread, and reduce morbidity and limit disability following a disease outbreak.
- 6- Manage all assets belonging to the department including immovable assets, vehicles and medical equipment so as to ensure cost-effective operation.
- 7- The department shall continue to home based treatment and care of patients with COVID 19, Contact tracing and investigation and follow up.
- 8- The department will continue to participate in National programmes as planned and directed from the centre which includes but not limited to National Immunization days, mosquito net distribution, bilharzia control, National TB and leprosy control etc.
- 9- The department will join other sectors, other government departments and other organizations NGOs and CBO to implement programmes that are of cross cutting in nature for example Gender issues, HIV/AIDS, Environment and labor related programmes

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Millions)
1	The district shall continue to render preventive, curative, promotive and rehabilitative health services to the residents of Bulambuli District.	4,241,590,039	3,560,841,020.	680,649,019
2	The department shall continue with the current practice of disease surveillance for any	180,000,000	170,000,0000	10,000,000

	epidemically potential disease, investigate any disease outbreaks, and make appropriate response so as to protect the lives of the residents of the district.			
3	The department shall continue to expand and extend the scope of services rendered at all the current HC IIIs so as to increase the capacity to admit more patients, deliver more mothers and immunize more children.	200,000,000	150,000,0000	50,000,000
4	Construction and upgrading of Health Centres	4,000,000,000	1,285,305,000	2,714,695,000
5	Monitoring and support supervision	120,000,0000	90,509,732	19,490,268

Sub Programme: 3. Gender and Social Protection

**Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle
: Improve the foundations for human capital development**

Intermediate Outcome:

- Increased percentage of vulnerable people with access to social insurance from 7 to 15 percent;
- Increased human resilience to shocks
- All key forms of inequalities reduced
- Increased coverage of social protection
- Child development in learning health and psychological wellbeing improved
- Improvement in the social determinants of health and safety

Intermediate Outcome Indicators	Outcome	Performance Targets						
		Base Year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	
% Reduction in the Prevalance of GBV,		2019/2020	60%	54%	48%	42%	36%	30%
% Increase in the number of public institutions aware of and implementing social protection guidelines, policies and laws.		2019/2020	40%	48%	56%	64%	72%	80%
Proportion of population that is food secure		2019/2020	20%	30%	40%	50%	60%	70%
Gender gap index from 0.523 in 2017 to 0.8;		2019/2020	0.5	0.56	0.62	0.68	0.74	0.8
Gender inequality index from 0.523 in 2017 to 0.8;		2019/2020	0.5	0.56	0.62	0.68	0.74	0.8

Compliance to the gender & equity certificate	2019/2020	20%	30%	40%	50%	60%	70%
Proportion of vulnerable groups accessing justice	2019/2020	20%	26%	32%	38%	44%	50%
Proportion of the population with access to social care services, %	2019/2020	20%	25%	30%	35%	40%	45%
Proportion of the population with access to Direct income support, %	2019/2020	10%	20%	30%	40%	50%	60%
Proportion of population with access to social insurance, %	2019/2020	10%	20%	30%	40%	50%	60%
% Reduction in Child poverty rate,	2019/2020	70%	54%	48%	42%	36%	30%
Proportion of children protected from abuse and violence, %	2019/2020	70%	54%	48%	42%	36%	30%
Percentage of children aged 5-17 years engaged in child labour	2019/2020	60%	50%	40%	30%	20%	10%
% Reduction in the Prevalence of Violence Against Children (VAC),	2019/2020	70%	54%	48%	42%	36%	30%
% Reduction in the Prevalence of teenage Pregnancy	2019/2020	60%	54%	48%	42%	36%	30%
% Reduction in the Prevalence of Child Marriage	2019/2020	60%	54%	48%	42%	36%	30%

PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
DDP III Programme HUMAN CAPITAL DEVELOPMENT						
Sub Programme Name: Gender and Social Protection	8,000,000	8,000,000	10,000,000	12,000,000	14,000,000	16,000,000

Sub Programme Name: Labour and Employment services	1,700,000	1,700,000	3,700,000	5,700,000	7,700,000	9,700,000
Total for the Sub Programme	9,700,000	9,700,000	13,700,000	17,700,000	21,700,000	25,700,000

Sub Programme : Gender and social protection				
Program interventions <ul style="list-style-type: none"> • Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities • Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres • Scale up Gender Based Violence (GBV) interventions at all levels • Commemoration of GEWE advocacy and networking days • Support Gender equality and Equity Responsive Budgeting in all sectors and L LGs • Implement a national male involvement strategy in promotion of gender equality • Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour • Provide adolescent friendly health services • Community adolescent and youth friendly spaces at sub county level • Implement a National Strategy against Child Marriage and Teenage Pregnancy • Develop mechanisms to prevent incidences of child labour • Reform and strengthen youth employment policies and programmes towards a demand driven approach 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocated FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Women participation in development processes increased	12,000,000	1,560,000	10,440,000

2	Gender Based Violence prevention and response system strengthened	62,000,000	0	62,000,000
3	GEWE advocacy and networking days marked and commemorate	10,000,000	1,379,000	8,621,000
		20,000,000	0	20,000,000
4	Capacity of MDAs and LGs in Gender mainstreaming and gender responsive planning and budgeting is built	20,000,000	408,000,	19,592,000
5	Parenting initiatives implemented	20,000,000	360,000	19,640,000
11	Reduced Child violence and child labor	10,000,000	500,000	9,500,000
12	Family support institutions strengthened	10,000,000	500,000	9,500,000
13	Capacity Building of Local Government Authorities in child protection issues strengthened	20,000,000	500,000	9,500,000
14	Inclusive HCs and equipment	10,000,000	1,000,000	9,000,000
17	Adult disability benefits provided	50,000,000	6,000,000	46,000,000

19	Social care programs implemented	10,000,000	250,000	9,750,000
		3,000,000	250,000	9,750,000

Sub Programme: 4. Labour and Employment services

Sub Programme Objectives: Improve population health, safety and management

: Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)

Intermediate Outcome:

- Increased Labour force in decent employment
- Occupational safety and health management improved

Intermediate Indicators	Outcome	Performance Targets						
		Base Year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	
% Employment to population ratio (EPR)		2019/2020	20%	25%	30%	35%	40%	45%
Proportion of Labour force in the informal sector (%)		2019/2020	25%	30%	35%	40%	45%	50%
Unemployment rate, %		2019/2020	70%	65%	60%	55%	50%	45%
Time lost per occupational injury		2019/2020	6 month	5month	4month	3 month	2 month	1 month
Proportion of workplaces with occupational health services		2019/2020	15%	20%	25%	30%	35%	40%
Occupational injury rate		2019/2020	60%	55%	50%	45%	40%	35%
Occupational disease rate		2019/2020	35%	30%	25%	20%	15%	10%

Program interventions

- Establish a functional labour market
- Extend internship Programme to out-of-school youths
- Improve Occupational Safety and Health (OSH) management
- Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

	Planned Outputs (e.g)_ Type	Planned Action	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Industrial peace and harm created	labour complaints and disputes registered and settled	2,000,000	700,000	1,300,000
2	Occupational Safety and Health (OSH) management Improved	Enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards Inspect work places & enforce standards Investigate occupational accidents Undertake Registration of workplaces	20,000,000	1,000,000	19,000,000

PROGRAM: Agro-industrialization

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

DDP III Sub Programme 1: Agricultural Production and Productivity
Sub Programme Objectives: Increase agricultural production and productivity
DDP III Sub Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> - Increased production volumes of agro-enterprises - Increased water for production storage and utilization - Increased food security - Increased employment and labour productivity
Sub Programme2: Storage, Agro-Processing and Value addition
Sub Programme 2 Objectives 1: Improve post-harvest handling and storage

Intermediate Outcome: Improved post-harvest management Increased storage capacity
Sub Programm2 Objective 2: Improve Agro-processing and value addition
Intermediate Outcome: Increased processed agricultural products
Sub Programme3: Agricultural Market Access and Competitiveness
Sub Programme Objectives: Increase market access and competitiveness of agricultural products in domestic and international markets
Intermediate Outcomes: Increased marketed agricultural produce Improved quality and standards of agricultural products
Sub Programme 4: Agricultural finance
Sub Programme Objectives: Increase the mobilization, access and utilization of agricultural finance
Intermediate Outcome: Increased access and utilization of agricultural finance
Sub Programme 5: Agro-Industrialisation programme coordination and management
Sub Programme Objectives: Strengthen the institutional capacity for agroindustrialization

Intermediate Outcome:
Improved service delivery

V3: SUB PROGRAMME INTERMEDIATE OUTCOME INDICATORS

Sub programme 1: Agricultural Production and Productivity								
Outcome 1: Increased production volumes of agro-enterprises								
Indicators	Performance Targets							
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26
% change in production volumes in priority agricultural commodities	2019/2020	23	50	75	100	125	150	200
Proportion of agricultural area under production and sustainable agriculture	2019/2020	65	68	73	75	78	82	85
% of Households involved in mechanized agriculture	2019/2020	1.5	2.8	4.5	7	9.5	12	15
Percentage of Households adopting artificial insemination	2019/2020	0.5	1.0	1.5	3.0	5.0	7.0	10
Percentage of households buying improved seed from certified dealers.	2019/2020	20	25	30	35	40	55	65
% value chain actors	2019/2020	4.1	10	27	48	65	74	80
Outcome 2: Increased water for production storage and utilization								
Indicators	Performance Targets							

	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20							
Area under formal irrigation (Ha)	2019/2020	4	10	15	20	25	30	35
% of water for production facilities that are functional	2019/2020	2	3	4	6	8	9	10
Outcome 3: Increased food security								
Indicators	Performance Targets							
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20							
% of food secure households	2019/2020	60	63	69	74	80	85	90
Proportion of expenditure on food	2019/2020	20	18	16	13	9	6	4
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2019/2020	90	80	75	70	65	55	50

Sub programme 2: Storage, Agro-Processing and Value addition								
Outcome 1: Improved post-harvest management								
Indicators	Performance Targets							
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/2020	50	45	40	35	30	25	20
Post-harvest losses incurred in priority commodities (%)								
Outcome 2: Increased storage capacity								
Indicators	Performance Targets							

	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20							
Storage capacity (MT)	2019/2020	20	25	30	35	40	45	50
Outcome 3: Increased processed agricultural products								
Indicators	Performance Targets							
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20							
% of processed agricultural products	2019/2020	15	20	30	35	40	45	50
% Value change of processed agricultural products	2019/2020	2	8	15	19	24	29	34
Number of groups involved in agro-processing and value addition	2019/2020	12	20	42	55	77	87	110

Sub programme 3: Agricultural market access and competitiveness								
Outcome 1: Increased marketed agricultural produce								
Indicators	Performance Targets							
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20							
% Volumes of marketed agricultural produce	2019/2020	65	67	70	73	76	78	80

% farmer groups linked to markets	2019/2020	43	50	55	60	65	70	80
Outcome 2: Improved quality and standards of agricultural products								
Indicators	Performance Targets							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26	
	2019/20							
% Value change of processed agricultural products	2019/2020	2	8	15	19	24	29	34

Sub programme 4: Mobilization, access and utilization of Agricultural finance								
Outcome 1: Increased access and utilization of agricultural finance								
Indicators	Performance Targets							
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26
Number of farmer SACCOS formed	2019/2020	60	70	80	90	100	110	120
Number of farmers groups linked to financial institutions	2019/2020	60	70	80	90	100	110	120

Sub programme 5: Agro-Industrialisation programme coordination and management								
Outcome 1: Improved service delivery								
Indicators	Performance Targets							
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26
% change in production volumes in priority agricultural commodities	2019/2020	23	50	75	100	125	150	200

% HH income contributed to by agriculture activities	2019/2020	60	62	65	70	74	78	85
% of food secure households	2019/2020	60	63	69	74	80	85	90

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/2026
<i>Millions Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Community Mobilization and mindset change)						
SubProgramme1: Agricultural Production and Productivity	370,268,903	467,831,532	700,654,625	950,893,183	1,000,096,474	1,200,141,068
Sub Programme 2: Storage, Agro-Processing and Value addition	81,977,468	167,194,433	252,442,385	337,700,918	417,861,434	486,035,893
Sub Programme 3: Agricultural Market Access and Competitiveness	9,664,206	20,000,000	29,760,070	39,811,076	49,261,084	57,298,073
Sub Programme 4: Agricultural Financing	5,433,111	11,080,921	16,730,786	22,381,851	27,694,042	32,212,349
Sub Programme 5: Agro-Industrialisation programme coordination and management	13,462,575	169,440,000	195,012,633	100,864,020	120,877,166	150,963,016
Wages/salaries	672,000,000	874,052,241	964,052,000	1,200,052,000	1,300,052,000	1,400,500,000
Total for the Programme	1,152,806,263	1,709,599,127	2,158,652,499	2,651,703,048	2,915,842,200	3,327,150,399

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Agricultural Production and Productivity				
Interventions:				
5. Increase access to information on modern farming methods/technologies by farmers through trainings, farm visits, demonstrations and farmer exchange visits/tours, radio talk shows, field days 6. Increase farmers' access to improved seeds and improved breeds for livestock by linking them to the right input dealers, farmers , research organisations/NARO/NARGRC-DB 7. Promotion of water for production through trainings radio talk shows, demonstrations/exhibitions 8. Promotion of agricultural mechanization to enhance large scale farming through trainings, radio talk shows, field days, demonstrations and linkages to suppliers of mechanization equipment 9. Provide accurate/reliable, timely information on weather and climate responsive technologies 10. Promotion of weather responsive technologies that will be able to address climate changes through agro-forestry, irrigation, and linkages to research organizations/institutions				
S/N	Planned Outputs :	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	100 farmer groups formed and profiled	32,000,000	10,240,000	21,760,000
2	130 farmer groups trained	78,000,000	20,480,000	57,520,000
3	400 household visits made	51,200,000	51,200,000	-
4	40 Demonstrations on agricultural technologies conducted	28,000,000	28,000,000	-
5				
6	176 pest and disease surveillance conducted	85,000,000	42,720,000	42,280,000
7	20 M&E activities conducted at lower local government level	26,400,000	26,400,000	-

9	01 Farmer exchange visits conducted	7,450,000	-	7,450,000
10	08 Agricultural statistics/Data collection activities conducted	36,720,000	36,720,000	-
11	08 Animal Health clinics and plant clinics conducted	7,140,000	7,140,000	-
12	04 Vermin and Vector control conducted	1,841,429	1,841,429	-
13	04 Water for production/Irrigation activities conducted	2,000,000	2,000,000	-
14	01 Staff study tour	20,000,000	12,000,000	8,000,000
15	Motorcycles maintained	32,000,000	32,000,000	-
16	Assorted Agricultural materials/inputs/technologies procured	18,080,103	18,080,103	-
	Assorted Agricultural materials/inputs/technologies procured – Arrears	32,000,000	32,000,000	-
17	Assorted Veterinary lab chemicals, equipment and surgical kits	10,000,000	7,000,000	3,000,000
	Sub total	467,831,532	327,821,532	140,010,000

Sub Programme 2: Storage, Agro-Processing and Value addition

Interventions:

5. Increase general awareness and trigger a mind-set change towards post-harvest through trainings, radio talk shows, field days, demonstrations
6. Promotion of increased availability, accessibility and adoption and utilization of appropriate and improved post-harvest and quality enhancing technologies through linkages to suppliers, OWC and research organizations/NARO
7. Improved access to agriculture finance

8. encourage farmers to form farmer groups/cooperatives and strengthen the existing groups/cooperatives for bulk production, collection, buying, storage and value addition 9. Increase general awareness and trigger a mind-set change towards agro-processing and value addition across all gender and age groups 10. Enhance the knowledge and skills of agro-processing and value addition among the farmers 11. Promotion of appropriate, practical and affordable agro-processing and value addition technologies for livestock products/by-products, crop products/by-products/fish products/by-products through linkages to suppliers and research organizations/NARO and OWC				
	Planned Outputs :	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Trainings conducted for groups on Storage, in priority commodities	10,000,000	-	10,000,000
2	Trainings conducted for groups on Agro-Processing and Value addition in priority commodities	7,194,433	3,500,000=	3,694,433
3	Farmer exposure tours of Agro-processing and value sites	30,000,000	-	30,000,000
4	Demonstration sites established on storage, agro-processing and value addition in priority commodities	120,000,000	-	120,000,000
5	10 Milk cans procured	2,00,000	2,000,000	-
	Sub total	167,194,433	2,000,000	163,694,433

Sub Programme3 : Agricultural Market Access and Competitiveness

Interventions:

- encourage farmers to form farmer groups/cooperatives and strengthen the existing groups/cooperatives for bulk / production, collection, buying, storage and value addition
- encourage and support farmers to improve the quality of their products to compete favourably on the both local and international market increased productivity through linkages to OWC for massive support

	Planned Outputs :	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	1
1	01 Trade show attended	20,000,000	-	20,000,000
	Sub total	20,000,000	-	20,000,000

Sub Programme 4: Agricultural Financing

Interventions:

- Provide financial information/literacy to farmers by collaborating with financial institutions
- Encourage credit and savings among the farmers/farmer groups

	Planned Outputs :	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1	02 Workshop training on financial management and farming as a business conducted	11,080,921	-	11,080,921
	Sub total	11,080,921	-	11,080,921

Sub Programme 5: Agro-Industrialisation programme coordination and management

Interventions:

- Emphasis on joint monitoring and evaluation activities
 - Strengthening of groups/CBOs through formulation of by-laws
- Ensure regular meetings, reporting and other discussion forums

	Planned Outputs :	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)

1	08 Quarterly meetings conducted	13,400,000	6,700,000	6,700,000
2	4 quarterly reports prepared and submitted/workshops attended	5,600,000	5,600,000	-
3	04 Monitoring and evaluation activities conducted	12,000,000	6,000,000	6,000,000
4	08 Staff capacity building trainings conducted	8,300,000	4,150,000	4,150,000
5	16 Support supervision and technical backstoppings conducted	19,040,000	9,520,000	9,520,000
6	Electricity bills paid	2,000,000	1,500,000	500,000
7	Fuel for program coordination paid	6,000,000	4,000,000	2,000,000
8	Office imprest	6,000,000	4,000,000	2,000,000
9	02 Lap top procured	3,000,000	1,500,000	1,500,000
10	02 Motorcycle procured	50,000,000	25,000,000	25,000,000
11	02 Power backups for Desk tops procured	1,100,000	1,100,000	
13	02 vehicles maintained	16,000,000	8,000,000	8,000,000
	Sub total	169,440,000	77,070,000	65,370,000

V3: PROGRAMME NAME: COMMUNITY MOBILIZATION AND MINDSET CHANGE

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

DDP III Programme Name: Community mobilization and Mindset change

DDP III Programme Outcomes contributed to by the Intermediate Outcome	
I.	Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent;
II.	Increase the participation of families, communities and citizens in development initiatives by 80 percent;
III.	Increased media coverage of national programmes;
IV.	Increased spirit of accountability and transparency;
V.	Increased household savings and investments;
VI.	Increased social cohesion and civic competence;
VII.	Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;
VIII.	Increased adult literacy rate from 72.2 to 80 percent; and
IX.	Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.
Sub Programme: 1. Community sensitization and Empowerment	
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for district development	
Intermediate Outcome: Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent. Increased participation of families, communities and citizens in development initiatives by 70 percent. Increased Adult literacy rate from 50 to 80 percent. Increased household saving 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.	

Intermediate Outcome Indicators		Performance Targets						
		Base Year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Proportion of families, citizens and communities informed about national and community programmes from 40% to 80% by 2026		2019/2020	40%	48%	56%	64%	72%	80%
Proportion of families, communities and citizens participating in development initiatives		2019/2020	40%	48%	56%	64%	72%	80%
% of communities and families actively involved in savings and investments		2019/2020	20%	30%	40%	50%	60%	70%
Proportion of population able to read, write and count (literate)		2019/2020	20%	25%	30%	35%	40%	45%
Proportion of families and communities effectively utilizing public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels.		2019/2020	40%	48%	56%	64%	72%	80%

Sub Programme: 2. Strengthening institutional support									
Sub Programme Objectives: Strengthen institutional capacity of the local government and non-state actors for effective mobilization of communities.									
Intermediate Outcome:									
Empowered communities for participation in the development process									
Increased staffing levels for national guidance and community mobilization functions at all levels									
Community Development Initiatives in place									
Intermediate Outcome Indicators			Performance Targets						
		Base Year		Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
% of vulnerable and marginalized persons empowered (women,youth,PWDs , elderly)	2019/2020	Women	15%	26%	37%	48%	59%	80%	
		Youth	20%	30%	40%	50%	60%		
		PWDs	10%	20%	30%	40%	50%	60%	
		Elderly	8%	16%	24%	32%	40%	48%	
		Children	4%	13%	22%	31%	40%	48%	
Staffing levels for guidance and community mobilization functions at all levels	2019/2020		91%	94%	98%	100%	100%	100%	
Response rate to development initiatives (%)	2019/2020		20%	30%	40%	50%	80%	70%	

Sub Programme: 3. Civic Education & Mind-set Change									
Sub Programme Objectives: Objective 3: Promote and inculcate the National Vision and value system Objective 4: Reduce negative cultural practices and attitudes.									
Intermediate Outcome: Improved morals, positive mindsets, attitudes and patriotism Increased accountability and transparency Reduction in negative cultural practices									
Intermediate Outcome Indicators				Performance Targets					
			Base Year		Baseline	2021/2022	2022/2023	2023/2024	2024/2025
Proportion of population engaged in nationalistic and patriotic initiatives			2019/2020	Women	15%	26%	37%	48%	59%
				Youth	20%	30%	40%	50%	60%
				PWDs	10%	20%	30%	40%	50%
				Elderly	8%	16%	24%	32%	40%
				Children	4%	13%	22%	31%	40%
Proportion of the youth engaged in national service			2019/2020		16	24	28	34	37

Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality)	Corruption perception index	2019/2020	26	28.7	30.1	31.6	33.2		70%
	Crime rate per 100,000 persons	2019/2020	612	460	400	350	306		
Level of satisfaction with public service delivery		2019/2020	50	60	70	80	90		70%
Proportion of reduction of cases of child sacrifices, child marriages, FGM		2019/2020	80%	65%	50%	35%	20%		

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Millions Uganda Shilling</i>	Approved Budget	Proposed Budget				
DDP III Programme(Community Mobilization and mindset change)						
SubProgramme Name: Community sensitization and Empowerment	644,497,825	644,497,825	894,497,825	896,497,825	898,497,825	900,497,825
Sub Programme Name: Strengthening institutional support	9,573,104	9,573,104	11,573,104	13,573,104	15,573,104	17,573,104
Sub Programme Name: Civic Education & Mindset Change	10,750,818	10,750,818	12,750,818	14,750,818	16,750,818	18,750,818
Total for the Programme	664,821,747	664,821,747	918,821,747	924,821,747	930,821,747	936,821,747

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**Table V5.1: Sub Programme Interventions and Planned Outputs**

Sub Programme :Sensitization and Mindset Change				
Interventions:				
11. Design and implement activities aimed at promoting awareness and participation in existing government programmes; 12. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process. 13. Develop and implement a district civic Programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens 14. Design and implement a Programme aimed at promoting household engagement in Culture and Creative industries for income generation. 15. Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils.				
S/N	Planned Outputs ;	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. million)
1	Promotion of Coordination, Mentor and supervise staff	20,000,000	0	20,000,000
2	26 community sensitization meetings conducted	24,000,000	3,120,000	20,880,000
3	5 forums for youths, women ,PWDS,Elderly and PLHIVs established as awareness platforms for mind-set in the district	30,000,000	20,000,000	10,000,000
4	26 community Barazas conducted at sub county level	13,000,000	1,000,000	12,000,000
5	26 community dialogues conducted on roles and responsibilities for families, communities and individual citizens on development programmes	24,000,000	0	24,000,000
6	4 Home and village improvement campaign activities for social support such cleaning homesteads of identified	10,400,000	0	10,400,000

	vulnerable members of community,etc.implemented on designated days			
7	3 Culture and Creative industries promoted	15,000,000	1,200,000	13,800,000
8	25 YLP Groups mobilized to participate in the programme	250,000,000	200,000,000	50,000,000
9	25 UWEP Groups mobilized to participate in the programme	150,000,000	127,864,400	22,135,600
10	10 PWDs Groups mobilized to participate in the government programmes	25,000,000	6,142,523	18,857,477
11	Payment of staff salaries	291,313,425	291,313,425	0

Sub Programme :Strengthening institutional support

Interventions:

12. 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.
13. Institutionalize cultural, religious and other non-state actors in community development initiatives
14. Collect, conserve and preserve documented heritage

	Planned Outputs ;	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Millions)
1	52 Intergrated learning for wealth creation classes conducted	25,960,000	7,573,104	18,386,896
2	Databases established, 1 at the district and 26 at sub county level to monitor community Development Initiatives	2,000,000	0	2,000,000

3	4 Coordination Forums established with non-state actors to support development initiatives on quarterly basis	5,000,000	0	5,000,000
5	Conduct 4 DNMCs coordination meetings and CBOs registration and MOUs signed with NGOs and their activities monitored	5,000,000	2,000,000	3,000,000

Sub Programme :Civic Education

Interventions:

3. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.
4. Promote advocacy, social mobilization and behavioral change communication for community development
5. Reduce negative cultural practices and attitude

	Planned Outputs ;	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Millions)
1	1 District and 26 sub county campaigns against harmful religious, traditional/Cultural practices and beliefs conducted	14,500,000	0	2,000,000
2	Relevant enacted legislation enforced	900,000	500,000	400,000
3	Community intangible cultural heritage researched and documented	3,000,000	500,000	2,500,000
4	8 Cultural heritage education programmes promoted	7,000,000	500,000	6,500,000
5	Train state and non-state actors to enforce laws and implement policies against negative and/or harmful religious, traditional and cultural practices and	10,000,000	0	10,000,000
6	Conduct district profiling of existing Cultural Sites for gazetting	1,400,000	600,000	400,000
7	Build Capacity of Community Based structures(FAL groups, PDCs, Community Own Resource Persons, and Community Based informal groups to trigger and deliver community based advocacy, social mobilization	2,000,000	500,000	1,500,000

8	4 community outreaches on promotion of behavioral change conducted.	2,800,000	0	2,800,000
9	8 trainings of young people on life skills conducted.	1,000,000	1,000,000	0
10	8 children traced and resettled with their families	1,000,000	1,000,000	0
11	Conduct campaigns to reduce teenage pregnancy, GBV, malnutrition & other harmful practices and follow up child protection issues.	10,000,000	2,000,000	8,000,000
12	Implement social safeguards for infrastructure development projects	10,000,000	0	10,000,000

Program :Tourism Development

V3: PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS FOR TOURISM DEVELOPMENT

Table V3.1: Programme Intermediate Outcomes and Outcome Indicators

DDP III Programme Name: Tourism Development
<p>DDP III Programme Outcomes contributed to by the Intermediate Outcome</p> <p>Increased number of tourist arrivals Increased competitiveness of Bulambuli as a key tourist destination Increased product range and sustainability Increased employment/ jobs created along the tourism value chain Enhanced conservation and sustainability of wildlife and cultural heritage resources Enhanced policy and regulatory framework for the management and utilization of tourism resources</p>
<i>Programme: Tourism Development</i>
<p>Objective 1: Promote domestic and inbound tourism Objective 2: Increase the stock and quality of tourism infrastructure; Objective 3: Develop, conserve and diversify tourism products and services; Objective 4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions; Objective 5: Promote Conservation of Natural and Cultural Heritage Objective 6: Enhance regulation, coordination and management of the tourism.</p>

Intermediate Outcome: Increased tourism receipts Increased competitiveness of Bulambuli as a key tourist destination Increased product range and sustainability Increased employment/ jobs created along the tourism value chain Enhanced conservation and sustainability of wildlife and cultural heritage resources Enhanced policy and regulatory framework for the management and utilization of tourism resources							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Number of tourist arrivals	2019/20	40	45	50	65	75	80
Tourist accommodation capacity (number of beds)	2019/20	10	20	30	40	50	60
No of tourism products on offer	2019/20	4	5	5	6	6	7
Number of people directly employed along the tourism value chain	2019/20	40	50	55	60	65	70
Proportion of selected cultural heritage sites with favourable conservation status	2019/20	20	30	35	40	50	50
Proportion of enterprises licensed to operate in tourism business	2019/20	5	10	12	15	20	30

V4: PROPOSED BUDGET ALLOCATIONS BY PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
DDP III Programme(Tourism Development)						
Promote domestic and inbound tourism	0	22,000,000	24,200,000	26,620,000	29,282,000	32,210,200
Increase the stock and quality of tourism infrastructure	0	400,000,000	440,000,000	484,000,000	532,400,000	585,640,000
Develop, conserve and diversify tourism products and services;	0	30,000,000	33,000,000	36,300,000	39,930,000	43,923,000
Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions;	0	40,000,000	44,000,000	48,400,000	53,240,000	58,564,000
Promote Conservation of Natural and Cultural heritage	0	30,000,000	33,000,000	36,300,000	39,930,000	43,923,000
Enhance regulation, coordination and management of the tourism sector	0	30,000,000	33,000,000	36,300,000	39,930,000	43,923,000
Total for the Programme	0	552,000,000	607,200,000	667,920,000	734,712,000	808,183,200

Programme :Tourism Development

Interventions:

15. Train staff, monitor private sector operations , promote and market the products
16. Train tourism groups, profile tourism products, upgrade the products , conserve natural reserves , develop tourism development plans and guidelines to be disseminated
17. Construct a tourism coordination and information centre , train artisans and handcraft makers to be innovative, upgrade the tourism roads and access routes to the tourism attractions,
18. Train tourism instructors and facilitators, recommend students for training at UHTTI for standardization, engage enterprises to participate in on the job training for skills enhancement
19. Process land titles for natural heritage sites, create public awareness on natural heritage sites, undertake outreaches to schools and communities, introduce wildlife clubs,
20. Develop and operationalize an online Tourism information Management System (TIMS) Conduct regular surveys and studies on Tourism performance , register, train, assess and license tour guides, register and inspect accommodation facilities for standards, create a framework for PPP, hold quarterly meetings of the Working Group, hold meetings of the Subgroups , undertake mobilization, identification, appraisal development, review and approval of bankable strategic investment projects , formalize and link the SMEs clusters along the tourism products value chain

Programme Name: Integrated Transport Infrastructure and Services**V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS****Table V3.1: 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	
<ol style="list-style-type: none"> i. Improved accessibility to goods and services; ii. Reduced cost of road infrastructure; iii. Improved district roads planning; iv. Longer service life of road investment; v. Improved safety of road services; vi. Improved coordination and implementation of road infrastructure and services; vii. Increased access to local and regional markets. 	
Sub Programme: Operation and Maintenance	
Sub Programme Objectives:	

<ul style="list-style-type: none"> i. Prioritize road asset maintenance and management ii. Optimize road infrastructure and services investment in the district; iii. Promote integrated land use and transport planning iv. Prioritize road interconnectivity to promote local trade and reduce poverty 							
Intermediate Outcome: <ul style="list-style-type: none"> i. Enhanced access to health and educational institutions ii. Increased movement of people, goods and services from one place to another. iii. Improved productivity and production due to access to good roads and services iv. Improved road asset management v. Reduced average travel time (min per Km) vi. Reduced unit cost of constructing unpaved roads, per Km vii. Increased stock of road infrastructure viii. Reduced fatality and causality on roads 							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Average travel time (min/km) on district roads	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Average Unit cost of constructing unpaved/ gravel road (in mn) per Km	40	40	30	30	30	30	30
Stock of road infrastructure (Kms of unpaved district roads)	720	720	740	780	920	940	960
Average infrastructure life span of low-cost sealed roads	10	10	10	10	10	10	10

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Millions Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme (Integrated Transport Infrastructure and Services)						
Operation and Maintenance of Road Infrastructure and services	551,948	551,948	584,795	614,035	644,767	676,975
Monitoring & Evaluation	5,000	5,000	5,250	5,513	5,788	6,078
Infrastructure Development	0	0	0	0	0	0
Land Use & Transport Demand	0	0	0	0	0	0
Total for Programme	556,948	556,941	590,045	619,548	650,555	683,053

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Operation and Maintenance of Road Infrastructure and services				
Interventions: <ul style="list-style-type: none"> 16. Routine manual and mechanized maintenance of transport infrastructure and services 17. Periodic maintenance of district road infrastructure and services 18. Repairs and maintenance of district road equipment 				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs Millions)	Funding Gap (Ushs. Millions)

1	District unpaved road maintenance of 117.81km of roads infrastructure	760,000,000	234,569,000	525,431,000
2	Urban unpaved road maintenance of 83.2km roads	536,728,000	216,500,000	320,228,000
3	Community Access Road maintenance of 46km roads	296,749,000	59,300,000	237,449,000
4	District and urban Road Equipment and Machinery Repairs and maintenance (two motor graders, three tipper trucks, one-wheel loader, water bowser, roller, and double cabin pickup).	100,000,000	35,079,000	64,921,000
5	Operation of District Roads Office	36,000,000	6,500,000	1,500,000
6	Monitoring and Supervision of roads infrastructure and services	60,400,000	5,500,000	5,400,000
7	Building Maintenance	50,000,000	18,500,000	31,500,000
	TOTAL	1,784,877,000	575,948,000	1,208,929,000
Sub Programme: Monitoring & Evaluation				
Interventions: 21. Monthly monitoring and evaluation of transport infrastructure and services 22. Field inspection and appraisals of transport infrastructure and services 23. Accountability for resources being used in road infrastructure and services 24. Demonstration of value for money and outcomes from funded programmes 25. Transparency from inception through to realization of outcomes and benefits				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Millions)
1	Conduct monthly field inspection and appraisals of transport infrastructure and services	20,000,000	2,000,000	18,000,000
2	Conduct daily supervision and evaluation of roads infrastructure and services	25,000,000	2,000,000	23,000,000
3	Monitoring and evaluation trainings and meetings	20,000,000	1,000,000	19,000,000

	TOTAL	65,000,000	5,000,000	60,000,000
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PROGRAM; PUBLIC SECTOR TRANSFORMATION

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased Bulambuli Local Government effectiveness							
Reduced corruption							
Increased the attractiveness of Bulambuli District Local Government as an investment destination							
Sub Programme: Strengthening Accountability							
Sub Programme Objectives: Strengthen accountability for results across Sectors, Departments and Lower Local Governments							
Intermediate Outcome:							
Improved responsiveness of the district to the needs of citizens							
Ensure timely payment of staff salaries and allowances.							
Improved Quality of service delivery							
Improved compliance to recruitment guidelines by district service commission							
Improved Performance at individual							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						

Level of client satisfaction with the client feedback mechanism	52%	52%	58	60	65	75	77%
% of staff achieving their performance targets	50	55	60	65	70	75	85%
Ensure timely payment of staff salaries and allowances.	99	100	100	100	100	100	100
Improved compliance to recruitment guidelines by district service commission	75%	75%	80	85	90	95	100
Sub Programme :District Structures and Systems							
Sub Programme Objectives Streamline Lower Local Government and all programs structures and institutions for efficient and effective service delivery;							
Intermediate outcome Improved Efficiency of Service delivery structures of the district Improved Timeliness in implementing approved structures Improved access to Archives reference materials							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of programs & LLGs with structures aligned to their mandate DDP and the NDP	2019/20	70%	72	75	80	90	90
% of Archives reference materials accessible on line	2019/20	0	10	20	20	30	40
Timeliness in filling declared vacant positions	2019/20	5month	1month	1month	1month	1month	1month

Human Resource Management							
Sub Programme Objectives ;Strengthen strategic human resource management function for improved service delivery							
Intermediate outcome 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 staff competence level and skills A comprehensive staff Training, Capacity development Improved efficiency & effectiveness in the management of the staff in the district							
indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Public Officers with the right skills, competencies and mind-set	2019/20	60%	65%	68%	70%	80	95
% of Strategic Positions with qualified officers available for succession	2019/20	70	73	75	80	85	90
% of Public Officers whose performance is progressive	2019/20	82	84	86	87	88	90
	2019/20						
% of employee grievances resulting into industrial action	2019/20	10	10	10	5	3	2
% of staff attending to duty	2019/20	60%	65	68	69	70	87

% of public officers who are affectively committed to their jobs	2019/20	50	50	60	60	70	80
<u>Decentralization and Local Economic Development</u>							
Sub Programme Objectives; Deepen decentralization and citizen participation in local development;							
Intermediate outcome Parish model operationalized Improved sustainability of enterprises established under the parish model Improved fiscal sustainability of the district Improved commitment of the district in financing the delivery of decentralized services							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage share of the district budget among programs and LLGS	2019/20		12	13	15	20	22
Percentage increase in local revenue mobilization	2019/20		25	25	30	50	60
% of enterprises surviving up to the first anniversary	2019/20		30	20	40	50	95
% increase in population within the pilot parishes living below the poverty level.	2019/20		10	20	30	40	50
Business Process Reengineering and Information Management							
Sub Programme Objectives ;increase transparency and eliminate corruption in the delivery of services.							
Increased collection and dissemination of information Efficient operational and Management systems							

Increased access and integration of public services							
Increased voluntary wealth declaration compliance							
Improved responsiveness of programmes of public broadcasters to the needs of the client							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of satisfaction of clients within the district	2019/20	40	50	60	65	70	75
Percentage increase in wealth declaration register	2019/20	7	10	15	15	20	20
Percentage growth in information collection and dissemination	2019/20	40	50	55	60	70	80
Percentage of clients able to access the required information through institutional website and social media platforms	2019/20	40	45	60	67	70	80
Percentage of population knowledgeable about public services	2019/20	40	50	60	65	70	80

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Million Uganda Shillings</i>						
NDP III Programme (PUBLIC SECTOR TRANSFORMATION)						
SubProgramme Name: Strengthening Accountability	1,003,000,000	1,164,000,000	1,222,200,000	1,283,310,000	1,347,475,500	1,414,849,275

Sub Programme Name: Human Resource Management	84,417,000,000	250,000,000	262,500,000	275,625,000	289,406,250	303,876,563
Sub Programme Name: <u>Decentralization and Local Economic Development</u>	115,000,000	234,000,000	245,700,000	257,985,000	270,884,250	284,428,463
Sub Programme Name: Process Reengineering and Information Management	11,000,000	19,000,000	19,950,000	20,947,500	21,994,875	23,094,619
Total for the Programme	1,213,417,000	1,667,000,000	1,750,350,000	1,837,867,500	1,929,760,875	2,026,248,920

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening Accountability				
Interventions: <ul style="list-style-type: none"> 19. Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability 20. Develop and enforce service and Service Delivery Standards 21. Development and enforcement of a compliance plan specific to education institutions 22. Strengthening public sector performance management 				
S/N	Planned Outputs (e.g)	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	% of programmes and LLGs implementing client feedback mechanisms	2,000,000	1,000,000	1,000,000
2.	Baraza and radio programs conducted	30,000,000	4,000,000	26,000,000
3.	wage	1,000,000,000	900,000,000	100,000,000
4.	Capacity building of staff	5,000,000	5,000,000	0
5.	Preparation and submission of district performance reports	5,000,000	5,000,000	0

6.	DSC activities implemented	40,000,000	25,000,000	
7.	Performance contracts administered and enforced	4,000,000	2,000,000	2,000,000
8.	Coordination committees for implementation of Government programs constituted	5,000,000	5,000,000	0
9.	Monitoring and evaluation of government programs	50,000,000	36,000,000	14,000,000
10.	Coordination of national performance assessment	8,000,000	5,000,000	3,000,000
11.	Preparation of program budgets and work plans	15,000,000	15,000,000	0
Sub Programme : Human Resource Management				
Interventions: Filling vacant positions Conducting appraisal Capacity building of staff both political and technical				
	Planned Outputs ;	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	2. Human resource management services	8,000,000	4,000,000	4,000,000
3.	4. Payroll and Human Resource Management Systems	7,000,000	6,417,000	583,000
5.	6. Capacity of Public officers built in performance management	200,000,000	60,000,000	140,000,000
7.	8. Attendance to duty monitored	15,000,000	2,000,000	13,000,000
9.	10. Performance Improvement of gaps among staff	20,000,000	12,000,000	8,000,000

Sub Programme : <u>Decentralization and Local Economic Development</u>				
Interventions: 6. Operationalize parish model 7. Revenue mobilization				
	Planned Outputs ;	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Community engagement	20,000,000	5,000,000	15,000,000
2	Support to organized community groups	200,000,000	100,000,000	100,000,000
3	Local revenue mobilisation	8,000,000	4,000,000	4,000,000
	Coordination of LED activities	6,000,000	6,000,000	0
Sub Programme : <u>Process Reengineering and Information Management</u>				
Interventions: Create awareness of government program Ensure available district data base				
	Planned Outputs ;	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
7	Information of government programs shared	4,000,000	2,000,000	2,000,000
8	Declaration of assets by political and civil servants	1,000,000	1,000,000	0
9	Collection and dissemination of data	4,000,000	2,000,000	2,000,000
10	Statistical data collected and interpreted for use	10,000,000	6,000,000	4,000,000

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern :

- Limited coverage of the YLP and Uganda Women Entrepreneurship Programme as some of the programmes put in place by government to reduce gender inequalities.
- High youth Un employment which results into youths migrating from rural to urban areas for work and negatively impacts on the social services sector in urban centres
- Increasing cases of Gender Based Violence and lack of shelters for GBV victims.
- Lack of assistive devices to PWDs, limit their access to services
- Limited social protection of vulnerable groups e.g. Elderly, PWDs, children
- Limited planning for gender and Equity issues across programs
- Poor quality and high cost of agricultural (Livestock and crop) inputs; veterinary drugs, breeding stock, planting and stocking materials as well as other inputs.
- Limited access to the new technologies by small scale farmers, the rural poor, women, youth, PWDs among others.
- Most women and youth and the poor are involved in Subsistence agriculture with no value addition. And this is due to limited resources to commercialize and add values.
- Failure to access and use land resources for production by the venerable groups.
- Insemination and high grade breeding stock by the poor, women, and youth due to cost.
- Low household incomes due to low agricultural returns.
- Less than 50% composition of water user committees should be women

Planned Interventions;

- Community Outreaches on GBV
- Allocation of funds to gender issues in liaison with all programs
- Enforce gender and equity responsive planning in all programs
- Facilitate celebration of public holidays
- Allow competition of both male and female during procurement process
- Provide extension services to the vulnerable groups; women, youths, elderly and the poor
- Link the vulnerable groups to organizations and service providers
- Organize the vulnerable groups/poor into groups better bargaining power from government and Non-government organizations
- Sensitization and training for mindset change
- Forming and training of water user groups and sanitation committees with more than 50%
- Advocacy and lobbying for more government programmes like Youth Livelihood Programme and Uganda Women Entrepreneurship Programme meant to benefit vulnerable groups.
- Sensitization of communities to promote livelihood skills development programmes in schools for the youth to be more of job creators than job seekers
- Sensitizing stakeholders on Gender Based Violence prevention and response.
- Promoting networking with relevant agencies to secure support such as assistive devices to PWDs,

- Sensitization of communities on the social protection laws and policies in place as one of the ways of protecting of vulnerable groups
Sensitization and awareness creation on Gender issues.
Budget Allocation (Million) : 2,500,000=

ii) HIV/AIDS

Issue of Concern :
<ul style="list-style-type: none"> - High prevalence rate of HIV among the community - Limited access to the new technologies by HIV/AIDS small scale farmers, the rural poor, women, youth, PWDs among others - Inadequate budget allocation and appropriation of resources for HIV/AIDS mainstreaming - Limited integration of HIV/AIDS activities in the department plans and budgets - Some of the HIV/AIDS prevention messages undermine the cultural values of society and doctrines of some churches eg promoting condom use among school going children prevents HIV spread but it is against the cultural and religious value of virginity and abstinence from sex outside marriage - Lack of District work place HIV/AIDS policy
Planned Interventions;
<ul style="list-style-type: none"> - Sensitization on behavioral change - Enforce allocation minimum of 0.1% of budgets by all programs - Screening and testing of HIV among all age categories. - Organize the vulnerable groups/HIV infected and affected groups into groups better bargaining power from government and Non-government organizations - Implement HIV/AIDS at workplace policy. - HIV/AIDS sensitization and IEC materials dissemination. - HIV/AIDS testing and positive clients referred for Care. - Follow up of HIV/AIDS positive clients with Ongoing counselling, treatment adherence and Partner notification. - All lower local Governments, Health facilities and Schools must have a workplace Policy - Markets, Churches and other public places must have a sensitization and follow up policy. - All Contractors must have an HIV/AIDS sensitization activity in their workplan. - Distribution of condoms in offices, public toilets and other places frequented by staff. - All groups, CBOs and development partners must include an activity on HIV/AIDS sensitization, prevention and care and treatment. - Sexual reproductive health and Prevention of Gender based violence
Budget Allocation (Million) : 600,000=

iii) Environment

Issue of Concern :

- Degraded environment
- Limited access to weather and climate information.
- Increasing demand for natural resources because of increasing population
- Forest boundaries that lead to encroachment by vulnerable communities and later evictions.
- Untimely climate information warnings and alerts on disaster, droughts that lead to crop failure, animal starvation and deaths.
- Epidemics, disasters, pests and vectors affect the poor (women, youth, PWDs) i.e. the foot and mouth disease.
- Non implementation of mitigation measures identified
- Inadequate funding for environment and natural resources
- Frequent occurrence of disasters
- Most households still use non-renewable and un clean forms of energy such as kerosene, charcoal and burning wood, which are extremely harmful to the environment and mainly impact on the livelihood and survival of the vulnerable and marginalised groups
- Ignorance of land policies and laws by communities
- Encroachment on river and road reserves by the community
- Some public institutions do not have trees to provide shade or fruits
- Disparity regarding access to electricity in rural and hard-to-reach areas
- Some public health facilities do not have access to grid electricity.
- Exploitation of workers involved in mining activities including children, youth and women, older persons, they are paid less than expected
- Limited social safe guards around mining areas exposing communities especially women to risks

Planned Interventions;

- Dissemination of climatic data /information to farming communities.
- Promote family planning to reduce demand destruction of natural resources .
- Promote environmentally friendly agriculture
- Promote tree planting through sensitization and training.
- Formulation and sensitization of bye laws that ensure environmental conservation
- Integration of disaster mitigation in farming activities
- Integration of disaster mitigation in farming activities on environmental issues
- Tree planting, Agro-Forestry and practice contour ploughing

Budget Allocation (Million) : 5,000,000=

iv) Covid 19

Issue of Concern : Increased cases of Covid-19 among the communities.
Planned Interventions; Sensitization of the communities on Covid -19 in the district
Follow up on adherence of the Standard Operating Procedures for Covid-19
Budget Allocation (Million) : 1,000,000=