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BUYENDE DISTRICT LOCAL GOVERNMENT
Office of District Chairperson
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KAMULI

Date: 10th/02/2021

The Permanent Secretary Ministry of Finance, Planning
And Economic Development
Kampala

RE: SUBMISSION OF BUYENDE DISTRICT LOCAL GOVERNMENT BFP FOR 2021-22 (VOTE 583)

Section 8 under the Public Finance Management Regulations 2016 requires that each section shall base on the first budget call circular prepare a Budget framework paper which shall include the projections of the expenditure of the Sector for the recurrent Financial year and the next financial year split into Development and recurrent expenditure.

I therefore write to submit Buyende District Local Government Budget Framework Paper for FY2021/22 for your appropriate action.

Yours

A handwritten signature in blue ink, appearing to read 'Ziribasanga Robert'.

Ziribasanga Robert
DISTRICT CHAIRPERSON, **Buyende**.

Copy: Permanent Secretary Ministry of Local Government, **Kampala**
Resident District Commissioner, **Buyende**.

‘PROPOSEDSTRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/22

VOTE 583] BUYENDE DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Snapshot of Medium Term Budget Allocations

Table V1,1 Overview of Vote Expenditure (Ushs, 000)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	12,827,494	2,770,917	12,827,494	13,468,869	14,277,001	15,419,161	16,961,077
	Non-wage	8,134,109	831,398	6,619,266	6,950,229	7,367,243	7,956,623	8,752,285
Dev't,	GoU	3,763,521	27,516	2,522,340	2,648,457	2,807,364	3,031,954	3,335,149
	Ext Fin,	1,350,000	00	650,000	682,500	723,450	781,326	859,459
GoU Total		3,763,521	27,516	2,522,340	2,648,457	2,807,364	3,031,954	3,335,149

Total GoU+ Ext Fin (MTEF)		5,113,521	27,516	3,172,340	3,330,957	3,530,814	3,813,280	4,194,608
Grand Total(Non Wage GoU)		26,075,124	3,629,832	22,619,100	23,750,055	25,175,058	27,189,063	29,907,969

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

1. Agro Industrilation Programme,

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

Planned activity	Annual Target	Achieved	Total cost
Paying of department staff salaries	12 months	All the staff got their 12 months' salary	576,995
Establishment of a Crop Production & Management Demonstration Site (4-acre model)	1	Completed (Demo plots of food and cash crops, fenced)	6,000
Establishment of a Livestock Management Demonstration Site	1	Completed (Animal shed, pasture plantation, all fenced)	8,600
Conducting Planning, Monitoring/Quality Assurance and Evaluation activities,	4	Backstopping visits to sub-counties conducted, Visits for inspection, certification and quality assurance of all agricultural inputs stockiest conducted	4,943
Conducting Lower Local Government Extension Services (LLS)	6 sub counties	Surveillance visits and farmer sensitization/training meetings	41,762

		and demonstrations on crop agronomy, pests and diseases, invasive species control including striga conducted	
Carry out District Production Management Services	Headquarter staff	Monitoring and evaluation activities done, Maintenance & Operation of production office was carried out, PMG & OWC activities supervised, reports submitted and Agricultural & Trade statistics collected, data bank updated and maintained	70,190
Procurement and distribution of 40 spray pumps for tick control	38 parish demo farmers	38 spray pumps procured and distributed to 38 parish demo host farmers	8,000
Procurement and distribution of Insecticide-impregnated Tsetse Control Traps;	516	The traps were distributed well where Buyende T,C (76),, Kagulu (60), Nkondo (70), Kidera (50), Buyende (60) and Bugaya (200)	15,468
Procurement of Motor Cycles for Extension Staff	2	The motorcycles were procured and even distributed i,e,Fisheries (01), Crop (01)	44,000
Procurement of Artificial Insemination (AI) Kit	1	The kit was procured and it is at the headquarters	3,500
Procurement of Liquid Nitrogen and Semen	180 Sraws for 110 Friesians & 70 Jersey	180 Sraws for 110 Friesians & 70 Jersey were procured i,e, (81 successful inseminations	2,500

		out of 127 animals served)	
Construction of Veterinary Diagnostic Laboratory (Phase I-Includes 5 % retention of 1,025,000/=)	Phase I block done up to Wall plate	Phase I completed up to Wall plate level	20,501

Performance as of BFP FY2020/21 (Y0)

Planned activity	Target	Achieved	Total cost
Paying of department staff salaries	3 months	All the staff got their 3 months' salary	143,911
Conducting agricultural Extension Worker Services	4 meetings and 24 surveillance visits	1 technical planning meetings conducted, 6 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties, one model farm established per parish and 6 backstopping and supervisory visited	7,683
Conducting Livestock Vaccination and Treatment activities		3 Technical staff meetings conducted, production vehicles maintained, one model farm established per parish in the six sub counties, Procurement of Fuel for the department and Procurement of Airtime for official communication	12,345
Carry out Fisheries regulation	All landing sites	8 Surveillance laws and regulations enforcement	12,334

		patrols conducted on R, Nile and lake Kyoga, 20 Compliance inspection visits made to fish landing sites and markets for quality assurance, 24 field staff backstopping and supervisory visits made to fish landing sites,	
Carry out Crop disease control and regulation activities	6 sub counties	24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties, Procurement of Fuel and airtime for the department and Servicing and maintenance of department Vehicles and equipment	3,298
Conducting Tsetse vector control and commercial insects farm promotion activities,		01 Entomological monitoring surveys conducted in the district, 1500 community members sensitized on sleeping sickness and Nagana and Procurement of Fuel	976
Conducting of District Production Management Services	Headquarters	Office cleaning carried out, Procurement of stationery and other office supplies conducted, Maintenance of office equipment done, monitoring and supervision of departmental activities/	12,439

		programmes carried out and Planning meetings conducted	
Establishment of a micro-irrigation Demonstration kit at the District 4-acre model site	1	Procurement process on-going	-
Procurement and distribution of twenty (20) 5,000LT water harvesting tanks to parish model farmers for demonstrating small-scale irrigation	20 parish model farms in Buyende district	Procurement process on-going	-
Vaccination against New Castle Disease		Procurement process on-going	-
Procurement of Liquid Nitrogen and Semen for AI		Procurement process on-going	-
Construction of Veterinary Diagnostic Laboratory (Phase II)-Includes 5% retention of 1,750,000/=	Phase II construction	Procurement process on-going	-
5% Retention on Veterinary Diagnostic Laboratory (Phase I)		Payment on going	-
Equipping of Veterinary Diagnostic Laboratory	Veterinary Lab	Procurement process on-going	-
Procurement and distribution of 160 Insecticide-impregnated Tsetse Control Traps,	Buyende T.C., Kagulu, Nkondo, Kidera, Buyende and Bugaya	Procurement process on-going	-
Procurement of One (1) Motor Cycle for Extension Staff	Extension worker	Procurement process on-going	-
Procurement of 25,000 fish fry (Nile Tilapia)	25,000 fish fry for Buyende T.C., Kagulu, Nkondo, Kidera, Buyende and Bugaya	Procurement process on-going	-

Procurement of 01 water quality testing kit	01	Procurement process on-going	-
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Planned Outputs for FY 2021/22 (Y1)

S/N	Project/Activity	Year 2 of DDP III (2021/2022 FY)
1	Maintenance of the Crop Production & Management Demonstration Site (4-acre model) at District Headquarters	150,000
2	Establishment/ maintenance of a Livestock Management Demonstration Site	5,000
3	Establishment of 190 acres of pastures for livestock	15,000
4	Construction of 190 cattle crushes for tick /TBD control	2,500
5	Vaccination of 8,000 grade calves against East Coast Fever	20,000
6	Vaccination of 500,000 birds against New Castle Disease, Infectious Bronchitis, Fowl Pox and Gomboro	44,000
7	Artificial Insemination of livestock (20,000 H/C)	22,500
8	Procurement of Liquid Nitrogen and Semen	40,000
9	Support to Dairy Cooperatives in Agro-processing (Milk cooling: Generators, Milk cans, etc)	15,000
10	Procurement of two (02) Motor Cycles for Extension Staff	15,000
11	Establishment of a micro-irrigation Demonstration kit at the District 4-acre model site and at each Sub County	3,000
12	Procurement and installation of two (2) Maize Hullers, Blowers and Motors for the women's maize mills for value addition; and packaging	25,000
13	Establishment of a tree nursery (Mangoes, citrus, cashew nuts, graveillia, musizi, etc) at district headquarters	15,000
14	Establishment of a 10-acre cassava (NARO CAS 1 & 2) multiplication garden at district headquarters	22,750

16	Construction of Fish handling slabs/weighing sheds at landing sites	150,000
17	Fencing and Erecting raised Mukene fish sun drying racks at landing sites	5,000
18	Procurement of fingerlings for stocking by community/fish farmers	15,000

TOURISM DEVELOPMENT PROGRAMME

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

Planned activity	Annual Target	Achieved	Total cost (000)
Paying of department staff salaries	12 months	All the staff got their 12 months' salary	11,996
Conducting tourism promotion campaigns in the district,	10	10 tourism promotion activities mainstreamed in the district development plan,	1,800
Conducting of Sector Management and Monitoring activities,	4	4 quarterly monitoring activities were carried out and reports produced	5,430
Conducting of Industrial Development Service activities,	2	2 Value addition meetings were conducted and reports produced and submitted to the Ministry of trade,	1,820
Carrying out Cooperatives Mobilizations and Outreach Services activities in the district	16 cooperatives	20 cooperatives supervised, 10 groups mobilized for registration and 2 cooperatives registered in the district	4,050
Conducting Market Linkage Service activities,	16 groups	16 market information reports disseminated to the 16 groups/ cooperatives,	1,920
Carry out Enterprise Development Service	4 radio talk shows	5 awareness radio talk shows	2,690

activities	and 20 businesses issued with trade licenses,	were conducted to Train business owners, 8 businesses issued with trade licenses and 7 enterprises linked to UNBS,	
Conducting Trade Development and Promotion Service activities	100 Businesses to be inspected	61 Business inspected in the district, 4 meetings conducted and Procured welfare to the participants as well as Payment of transport refund to the participants,	4,420

Performance as of BFP FY2020/21 (Y0)

Planned activity	Annual Target	Achieved	Total cost
Paying of department staff salaries	12 months	All the staff got their 3 months' salary	2,242
Conducting tourism promotion campaigns in the district,	16 sites	4 tourism promotion activities mainstreamed in the district development plan; 2 hospitality facilities promoted in the district	568
Conducting of Industrial Development Service activities,	4	1 Value addition meetings held, 1 Agro basic processing industries like the Mukomuko machines identified and reports produced and submitted to the Ministry of trade,	836
Carrying out Cooperatives Mobilizations and Outreach Services activities in the district	16 cooperatives	4 cooperatives mobilized, supervised and registered in the district	1,344

Conducting Market Linkage Service activities,	16 groups	4 market information reports disseminated to the groups/ cooperatives,	558
Carry out Enterprise Development Service activities	4 radio talk shows and 4 businesses issued with trade licenses,	1 awareness radio talk show was conducted to Train business owners, 1 business issued with trade license and 1 enterprise linked to UNBS,	548
Conducting Trade Development and Promotion Service activities	60 Businesses to be inspected	2 Business inspected in the district, 1 meeting conducted and Procured welfare to the participants as well as Payment of transport refund to the participants,	1,674

Planned Outputs for FY 2021/22 (Y1)

Medium Term Plan

2, NATURAL RESOURCES, ENVIRONMENT AND CLIMATE CHANGE

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

Planned activity	Annual Target	Achieved	Total cost
Paying of department staff salaries	12 months	All the staff got their 12 months' salary	135,038
Establishment of tree seedlings	1350 tree seedlings established	800 tree seedlings established	1,000
Training in forestry Management	120 (70 men and 50 women)	60 (25 women and 35 men) trained in forestry management	1,444
Conducting of Quarterly Monitoring and Compliance surveys/ inspections	4 quarterly monitoring visits	2 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 sub counties,	1,609
Forming of water shad Management	4 water shad	1 water shad management	-

committees	management committees	committees formulated	
Training of community members on ENR monitoring work,	161 (61 women and 100 men trained in forestry mgt)	70 community members (30 women and 40 men) trained in forestry management	1,2850
Conducting of Inspection and monitoring visits on wetlands,	12 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs,	11 quarterly monitoring and compliance surveys/ inspections undertaken in all 6	5,000
Sensitizing community members on wetland Values and Legislation	4 sensitization meetings	1 sensitization meetings report on wetland values and legislation conducted in 6 subcounties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	4,260

Performance as of BFP FY2020/21 (Y0)

Planned activity	Annual Target	Achieved	Total cost
Paying of department staff salaries	12 months	3 monthly salaries paid	32,626
Establishment of tree seedlings	1350 tree seedlings established	1910 tree seedlings established/ planted	1,648
Encouraging private agroforestry farmers to carry out demonstration plantations,	2 Private Agroforestry demonstration plantations encouraged	1 Private Agroforestry demonstration plantations encouraged	2,249
Training of community members on forestry management	70 farmers trained in forestry management	38 farmers (20 women and 18 men) trained in forestry mgt	875
Conducting of Quarterly monitoring and compliance survey/ inspections	4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs,	1 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs,	484

Forming of water shad Management committees	4 water shad management committees formed	1 water shad management committees formulated	1,000
Preparation of wetland action plan and regulations	1 wetland action plan and regulation,	1 wetland action plans report produced, wetland action plans and regulations developed	1,652
Training of community members on ENR monitoring work,	128 Community men and women trained	32 community men and women trained in ENR monitoring in the district	2,502
Preparation of department Budget and Quarterly reports under PBS	4 quarterly reports	1 Budget report produced and 1 quarterly report produced under PBS	354
Conducting of Inspection and monitoring visits on wetlands,	4 compliance inspection and monitoring visits conducted	1 compliance inspection and monitoring visits conducted on enforcement of forestry regulations	230
Paying of office bills and electricity,		Electricity Bills paid	89

Planned Outputs for FY 2021/22 (Y1)

S/N	Planned Output	Budget requirement
1,	One Rural tree plantation established	4,000
2,	five rural farmers supported to establish Agro forestry as a climate smart agriculture	2,500
3,	2 special degraded areas identified and protected	3,000
4,	One Waste Management sites identified and developed	3,000
5,	One wetland degraded demarcated, plans developed and implemented	6,000
6,	one Integrated water catchment plans for water resources developed and implemented	5,500

7,	Communication strategy on sustainable environment management developed and implemented	6,000
8,	Lower Local Government and District Disaster and Risk Management plans developed and implemented	4,000
9,	A Comprehensive and up to date District land inventory undertaken	4,500
10,	Traditional institutions trained and supported	5,000
11,	Titled land area	2,000
12,	Women's access to land strengthened	2,000
13,	Land dispute mechanisms reviewed through regulations	2,500
14,	Community boundaries affirmed	1,000

Medium Term Plans

INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

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

Planned activity	Annual target	Achieved	Total cost
Payment of staff salary for roads and water sector	12 months	12 monthly staff salary was paid	77,107
14 deep boreholes drilled	14 deep wells	14 deep boreholes drilled	326,343
Supply of Assorted borehole spare parts	5 sub counties	Spare parts were all supplied to the district and 40 boreholes	61,414

		rehabilitated in the 5 Sub-Counties	
Construction of 5 stance VIP latrine at Kasongoire Landing Site	1	a 5 stance VIP latrine at Kasongoire Landing Site was constructed	18,20
Recurrent none wage water		4 Quarterly progress reports submitted to the Ministry of Water and Environment, Vehicles and motorcycles maintained, Payment of water bills at the district, Fuel procured, 6 water pump mechanics trained in the 5 sub-counties i.e Bugaya, Kagulu, Kidera, Nkondo, Buyende T,C and Buyende S/C and Carried out assessment of None functional boreholes,	41,697
Hygiene and Sanitation Activities	6 sub counties	33 Committee members trained on water usage in all the 6 sub counties and 32 Water user committee reformed in all the 6 sub counties,	19,799
Carry out activities of District Roads Office	Engineering office	4 Monitoring reports produced, Submission of 4 quarterly and supervision reports to the Ministry of works,	25,559
Maintenance of Kigweri – Iraapa road 11 km	11km	11 KM of Kigweri – Iraapa road was maintained	16,741
Maintenance of Buyende Market – Kabukye 18 km	18km	18km of Buyende Market – Kabukye road was maintained	61,395
Nagulu – Kyankooole 10 km	10 km	10km of Nagulu – Kyankooole road was maintained	54,195
Ndalike – Irundu 30 km	30km	30km of Ndalike – Irundu road	11,600

		was maintained	
Ndolwa – Makanga – Iremerya 18 km	18km	18km of Ndolwa – Makanga – Iremerya was maintained,	46,474
Routine Manual maintenance	All roads	All community access roads were worked on	38,767
Bottleneck repairs	All roads	All community access roads were worked on	27,348
Payments to road Gangs		All community access roads were worked on	15,486

Payment of Salary for both roads and water staff	12 months	3-month Staff salary paid,	20,690
Repairing of district Road equipment and machinery	Mechanical imprest	District Road equipment and machinery repaired	3,907
Operationalization of District Roads Office	Road office	Procurement of Stationary, Welfare, Fuel, Newspapers, Telecommunication, Facilitation on Travel inland,	7,828
Conducting Urban unpaved roads rehabilitation activities	6 sub counties		34,23
Conducting of District Roads Maintenance (URF)	6 roads	1,2km of Swamp rising on Kyabazinga Road was done	11,922
Maintenance of District and Community Access Roads	6 roads	Road gangs paid their wages,	1,335
Conducting Supervision, monitoring and coordination of water sector,	All boreholes	20 water points tested for quality in all the 5 sub counties, 1 Quarterly district water supply and sanitation coordination, All Water, Sanitation and Coordination activities carried out, carried out joint technical and political monitoring and reports produced and Quarterly reports prepared under Pbs and submitted to the Ministry,	7,710

Carry out Support for O&M of district water and sanitation	All boreholes	Procurement process ongoing	-
Promotion of Community Based Management	5 sub counties	8 Water user committees to be reformed, all activities well-coordinated and Facilitated all the travel inland	6,730
Conducting Rehabilitation and Repairs to Rural Water Sources (LLS)	10 old boreholes	Procurement process ongoing	-
Drilling of 30 deep boreholes	30 boreholes	Procurement process ongoing	-
Construction of waterborne latrine at district headquarters	1	Procurement process ongoing	-

Planned Outputs for FY 2021/22 (Y1)

S/N	Planned output	Expenditure
Water		
1	34 deep boreholes drilled	741,028,200
2	Supply of Assorted borehole spare parts for repair of old boreholes,	48,841,600
3	Rehabilitation of 5 old boreholes	34,046,127
4	Construction of 5 stance VIP latrine at Miseru Landing Site	22,000,000
5	Recurrent none wage water	108,431,000
6	Hygiene and Sanitation Activities	19,802,000
Roads		
1	Routine Manual maintenance	60,000,000

2	Operational Costs (Roads sector)	36,386,930
3	Bottleneck repairs	20,000,000

Sustainable Urbanization and Housing programme

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

Planned activity	Annual target	Achieved	Total cost
Payment of staff salary for roads and water sector	12 months	12 monthly staff salary was paid	26,400
Conducting Infrastructure Planning activities	All town boards and town council	Towns and Trading Centre's sensitized on physical planning Act, Guidelines and standards, Monitored and supervised the physical planning regulation, 1 District Physical Planning conducted at the district and reports submitted to the Ministry, 1 Technical Consultation conducted to the Ministry, 1 Demarcation guidance on boundary conflict conducted to Buyende TC, Ndulya,	6,079
Conducting Physical development plan for Igwaya town board	Igwaya Town board	Physical development for Igwaya Town board produced and Sensitization, plots and access road demarcation	9,020

Performance as of BFP FY2020/21 (Y0)

Planned activity	Annual target	Achieved	Total cost
Payment of staff salary for roads and water sector	12 months	3 monthly staff salary was paid	6,600

Conducting Infrastructure Planning activities	All town boards and town council	Motorcycle repaired and serviced, Physical planning office connected to electricity, Physical Planning committee meetings conducted, carried out Sensitization meetings on the physical planning regulations,	2,196
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Planned Outputs for FY 2021/22 (Y1)

Medium Term Plans

HUMAN CAPITAL DEVELOPMENT PROGRAMME

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

Planned activity	Target	Achieved	Total cost
EDUCATION			
Paying of department staff salaries	12 months	All the staff got their 12 months' salary	7,755,044
Conducting of the inspection activities to various institutions of learning,	All schools in the district	Inspection of various institutions of learning was done and emphasis was in the following areas: scheme of work, learners' enrollment viz-vie daily attendance and	41,883

		school operating illegally	
Facilitating and distribution of USE capitation grant to government aided schools	12 Secondary schools,	Facilitated secondary government aid schools on USE Capitation grant	670,584
Facilitating and distribution of UPE funds to 91 primary government aided schools	91 primary government aided schools	Facilitated the 91 government primary schools with UPE funds	960,042
Classroom block construction at the seed secondary school in Namusita, Buyende,	1 school	Construction of Seed Secondary School in Buyende Sub County was ongoing,	729,368
Construction of 3 classroom blocks with store, Office and lightening arrestor to 15 primary schools,	5 Primary	3 Classroom blocks with store, office and lightening arrestor constructed to Primary schools of Gumpi, Wandago, Kabalongo Cope, Wesunire, Igoola etc,	609,278
Procuring of Furniture to primary schools	15 primary school	Furniture procured for the following primary schools Kakooge, Gumpi, Kabalongo Cope, Wandago, Bukungu, Butayunjwa, Kigweri and Nkondo	40,932
Conducting of sports and Games activities,	All primary schools	Sports and Games activities were conducted in term one	16,000
Conducting of joint monitoring, procure office equipment and paying of allowances to staff	Construction sites, Office and department staff	Conducted Joint monitoring of UGIFT project, procured office small equipment, stationary, and payment of allowances to staff	159,463
Supervising the usage of home learning materials by students during the lockdown	All primary schools in the	Supervised the usage of home learning materials by students	1,000

	district	during the lockdown	
Carry out capacity building to 91 primary government aided schools	91 head teachers	Staff training for 91 Head teachers on COVID - 19 and post COVID - 19 activities in schools	10,000
HEALTH			
Conducting of Hand Washing Facility Installation(LLS) activities,	1 water tank	1 Water tank procured for Bukungu HCII and installation,	3,000
Conducting NGO Basic Healthcare Services (LLS) activities		Family planning multisectoral meeting conducted, Family planning outreaches carried out, Family planning sensitization meetings conducted,	57,338
Conducting of Basic Healthcare Services (HCIV-HCII-LLS) in buyende	All government aided HCs	A total of 209,727 Clients were offered outpatient care services and 12,576 patients received inpatient services, - Immunization services were offered and the percentage of fully immunized children improved from 31,6% to 37,795 % compared to the previous FY, -Family planning activities and supervision conducted, - TB/Leprosy services supervised, - Epidemic prone disease detected, -Maternal and new born deaths audited,	261,908
Conducting Monitoring, Supervision	All capital project	Carried out monitoring of the	41,452

&Appraisal of capital works and inspection of activities in the district	under construction	Construction of 2 staff houses at Kidera and Irundu HC IIs, - Construction site for Bugaya HCIV monitored and supervised and activity reports produced, -NTD activities supervised and vectors/vermin controlled and WASH activities supervised	
Carry out Staff Houses Construction and Rehabilitation	2 HCs	Construction of 2 staff houses at Kidera and Irundu HC IIs was completed worth 168million shillings only	159,999
Construction and Rehabilitation of an OPD, other wards and Theatre,	Bugaya HCIV	Construction of Out Patient building at Bugaya HCIV, other wards and Theatre was done	380,000
Conducting of Healthcare Management Services activities including payment of salaries	DHO, s office	-12 months' salary for 160 health workers in health units paid, -Drugs distributed to 10 health units, -4 workshops & meetings both within &without the district conducted	1,737,990
Carry out Sector Capacity Development	All HCs	Mentorship to facilities on EMTCT, ART was done and Mentorship and supervision of laboratory services was also conducted,	6,400

Performance as of BFP FY2020/21 (Y0)

Planned activity	Annual Target	Achieved	Total cost
EDUCATION			
Paying of department staff salaries	12 Months	All the staff got their 3 months' salary	1,926,012
Constructing of Classroom block with store, office and lightening arrestor to 2 primary schools of Nkondo P/S and Nabitula P/S,	2 Primary School	Classroom block with store, office and lightening arrestor construction works was ongoing to 2 primary schools of Nkondo P/S and Nabitula P/S,	-
Conducting of Environmental Impact assessment to 2 schools of Nkondo P/S and Nabitula P/S	2 Primary School	Environmental impact assessment was done for the 2 schools of Nkondo P/S and Nabitula P/s	1,133
Conducting of Monitoring and Supervision activities at 2 sites of Nkondo P/s and Nabitula P/S,	2 Primary Schools	Monitoring and Supervision of the works at the 2 sites of Nkondo P/s and Nabitula P/s was conducted	8,750
Conducting of engineering designs and BOQs for the 2 schools of Nabitula and Nkondo P/S	2 Primary Schools	Engineering designs were carried out and BOQs for the 2 schools of Nabitula and Nkondo P/S	567
Conducting of Joint monitoring of UGIFT project	All ongoing capital projects in the Education department	Conducted Joint monitoring of UGIFT project	4,300
HEALTH			
Conducting Healthcare Management Service activities,	DHO, s offices	3 months' salary for staff was paid, - 1 District health quarterly performance review, -Departmental bank transaction effected, -Monthly attendance analysis reports	405,976

		generated and staff list, - HMIS data verified, -Timely submission of medicine orders to NMS, -Vaccines and logistics available for Immunization, -Increased immunization coverage	
Conducting of Healthcare Services Monitoring and Inspection activities,		TB/Leprosy services supervised, -Family planning activities and supervision conducted, -Health services monitored, -WASH activities supervised, -NTD activities supervised and vectors, Maternal and new born death audited, -BOQ reports produced, -Environmental impact assessment report in place,	8,600
Carry out Sector Capacity Development activities,	All staff	-Staff trained in health management,	4,455

Planned Outputs for FY 2021/22 (Y1)

S/N	Planned Output	Budget requirement
EDUCATION		
1,	Wage for education	
2,	Recurrent none wage for education	
3,	Construction of 3 classroom, office and store with lightening arrester to 4 primary schools of Buyanja P/s, Iyingo P/s, Baganzi P/s and Kinaitakali P/s	380,000
4,	Procurement of office furniture and 3-seater Desks to 2 Primary schools of Baganzi and	16,000

	Iyingo P/s	
5,	Retention on all SFG projects for FY2020/21	7,403
HEALTH		
1,	PHC recurrent none wage	135,480
2,	Completion of Theatre and OPD block at Bugaya HC III-Proposed HC IV	110,000
3,	Construction/remodeling of OPD block at Namusikizi HC II	70,000
4,	Construction of three 2 stance latrines at 3 Health Centres OPDs (Buyende HC III, Kakooge HC II, Kagulu HC II)	36,000
5,	Retention fees for all projects	28,000
6,	Completion of Female ward at Bugaya HCIII	188,600
7,	Installation and construction of water harvesting tank at the administration Block	8,000
8,	Health workers salary	

Medium Term Plans

COMMUNITY MOBILIZATION AND MIND SET CHANGE PROGRAMME

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

Planned activity	Annual Target	Achieved	Total cost
Paying of department staff salaries	12 months	All the staff got their 12 months' salary	11,996
Conducting tourism promotion campaigns in the district,	10	10 tourism promotion activities mainstreamed in the district development plan,	1,800
Conducting of Sector Management and Monitoring activities,	4	4 quarterly monitoring activities were carried out and	5,430

		reports produced	
Conducting of Industrial Development Service activities,	2	2 Value addition meetings were conducted and reports produced and submitted to the Ministry of trade,	1,820
Carrying out Cooperatives Mobilizations and Outreach Services activities in the district	16 cooperatives	20 cooperatives supervised, 10 groups mobilized for registration and 2 cooperatives registered in the district	4,050
Conducting Market Linkage Service activities,	16 groups	16 market information reports disseminated to the 16 groups/ cooperatives,	1,920
Carry out Enterprise Development Service activities	4 radio talk shows and 20 businesses issued with trade licenses,	5 awareness radio talk shows were conducted to Train business owners, 8 businesses issued with trade licenses and 7 enterprises linked to UNBS,	2,690
Conducting Trade Development and Promotion Service activities	100 Businesses to be inspected	61 Business inspected in the district, 4 meetings conducted and Procured welfare to the participants as well as Payment of transport refund to the participants,	4,420

Performance as of BFP FY2020/21 (Y0)

Planned activity	Annual Target	Achieved	Total cost
Paying of department staff salaries	12 months	All the staff got their 3 months' salary	2,242
Conducting tourism promotion campaigns	16 sites	4 tourism promotion	568

in the district,		activities mainstreamed in the district development plan; 2 hospitality facilities promoted in the district	
Conducting of Industrial Development Service activities,	4	1 Value addition meetings held, 1 Agro basic processing industries like the Mukomuko machines identified and reports produced and submitted to the Ministry of trade,	836
Carrying out Cooperatives Mobilizations and Outreach Services activities in the district	16 cooperatives	4 cooperatives mobilized, supervised and registered in the district	1,344
Conducting Market Linkage Service activities,	16 groups	4 market information reports disseminated to the groups/ cooperatives,	558
Carry out Enterprise Development Service activities	4 radio talk shows and 4 businesses issued with trade licenses,	1 awareness radio talk show was conducted to Train business owners, 1 business issued with trade license and 1 enterprise linked to UNBS,	548
Conducting Trade Development and Promotion Service activities	60 Businesses to be inspected	2 Business inspected in the district, 1 meeting conducted and Procured welfare to the participants as well as Payment of transport refund to the participants,	1,674

Planned Outputs for FY 2021/22 (Y1)

Medium Term Plan**Efficiency of Vote Budget Allocations****DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME****Performance for Previous Year FY2019/20 (Y-1)**

Planned activity	Annual Target	Achieved	Total cost
Planning			
Managing of the district planning office including paying of department staff salaries	12 months	12 monthly staff salaries paid, - 4 Quarterly progressive report prepaid, - Annual performance contract form B for FY 2019/20 submitted to MoFPED and sector line Ministries, - Quarterly DDEG Accountabilities prepared and submitted to MoFPED, - 12 Monthly DTPC meetings conducted, Office operations and Administrative expenses met at the District headquarter	80,702
Conducting of District Planning activities		Lower Local Government mentored, - Budget frame work paper for FY 2020/21 organized and report submitted to MoFPED, - DDPIII for 2020/21-2025/26 developed and report submitted to NPA and Finance Ministry, 4, HODs and LLGs trained in planning and Budgeting,	10,803

Carryout Statistical data collection activities	1	- 2019 Statistical abstract produced and disseminated to all users, - collection of data to be used in the development of the Five-year development plan, - Data Stocking for the DDPII for the district	1,944
Conducting of Demographic data collection activities,	1	1 quarterly population reports produced, - Population policies, Reports, and regulations produced, - Population data and reports produced, - Birth and death reports produced, - Preparation of District development Plan III,	3,654
Carrying out Project Formulation activities	1	- Meetings with parish chiefs conducted, - Data collection carried out, - Reports produced, - training of sub county technical planning committees on the preparation of DDPIII	3,726
Conducting Development Planning activities,	1	-Mentoring reports of LLGs on five-year development plan produced, -Feasibility reports prepared and submitted, - Preparation of 5-year development plan,	12,505

Carry out Management Information System activities		-DTPC members trained and reports produced, -Members get used to the computerized system,	4,250
Conducting Operational Planning Service activities		-1 Quarterly Environment status report produced, - Draft of the DDPIII report produced, - DPPIII report presented to council and approved	4,299
Conducting Monitoring and Evaluation of Sector plans	8	4 quarterly LDG monitoring reports, - 3 DDEG monitoring reports, -1Internal and external assessment report, - Data stocking report on the DDPII capital projects produced,	15,353
Conducting Capital Purchases		-Health Centre put into use, - Deliveries increased in the HC, -Projector repaired	144,274
Internal audit			
Managing of Internal Audit Office	Headquarters	12 month's salary paid to staff, - audit office maintained, - allowances paid to the staff and also attended workshops	30,889
Carry out Internal Audit activities	Headquarter	-4 Internal audit report produced in place, -Financial controls done,	2,479
Carry out Sector Capacity Development activities		Training activities done and training and Appraisal reports produced,	3,999

Conducting audit Sector Management and Monitoring activities,		Audit and monitoring reports produced	3,415
Finance			
Conducting of Financial Management service activities		4 quarter financial performance report compiled, - 12 months' salary for the staff paid, -Submission of official document to the MoFPED, - Banking activities done, - PBS approved budget prepared, - setting of all vendors on the IFMS site done, - Fuel for office running procured,	145,673
Conducting Revenue Management and Collection activities	Entire district	Value of LG service Tax collection realized and reports produced	3,939
Carry out Budgeting and Planning activities		- Printing and preparation of budget for FY 2020/20201, Budget and work plan for 2020/2021 approved by the council	5,000
Carry out LG Accounting Service activities		Annual final accounts submitted to OAG in jinja, - Prepared Financial Reports for the relevant organs and Warranted all funds released to the district for the quarter	7,069
Carryout Integrated Financial Management System activities	IFMS	4 quarterly performance reports produced, -Financial control reports produced, - Made follow ups on IFMS related matters at Kampala	27,000

Conducted Financial Capacity Development		Finance Staff trained and mentored, - Processed and paid all duly approved transactions, - Attended and participated in the District Technical Planning Committee meetings and Attended and participated in the District Executive Committee meetings	2,480
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Performance as of BFP FY2020/21 (Y0)

Planned activity	Annual Target	Achieved	Total cost
Planning			
Managing of the district planning office including paying of department staff salaries	12 months salary	3 Month Staff Salary verified, processed and paid, - 1 Quarterly progressive report prepared and submitted to relevant ministries, -Annual performance contract FORM B prepared and submitted, - 3 DTPC conducted,	15,256
Conducting of District Planning activities		3 Sets of DTPC meetings conducted at district, - Meals and refreshments were provided, - printing of the minutes	2,018
Carryout Statistical data collection activities	1	-2020 statistical abstract compiled at the District and dissemination to the relevant	400

		users,	
Conducting of Demographic data collection activities,	4 quarterly report	- population data collected	973
Carrying out Project Formulation activities		- project proposals written, - Carried out feasibility study, - prepared Bid documents and QOQs, - Environment impact assessment conducted	3,476
Conducting Development Planning activities,		- Lower local government mentored, - project appraisal and feasibility study carried out,	528
Conducting Operational Planning Service activities	4 quarterly reports	-1 Quarterly reports prepared and submitted to ministry of Finance	5,330
Conducting Monitoring and Evaluation of Sector plans	8 monitoring reports	- Joint quarterly monitoring conducted - DDEG quarterly monitoring conducted - reports prepared and Submitted to the relevant bodies	9,115
Internal audit			
Managing of Internal Audit Office	Headquarters	- 3 monthly salary paid to staff, - 1 PBS reports prepared, - Fuel, travel inland (SDA and perdiem), stationary, computer service and Telecommunication paid	6,191
Carry out Internal Audit activities	Headquarter	- 1 Quarterly Internal Audit reports prepared and submitted to relevant organs	1,530

Carry out Sector Capacity Development activities		- Office expenses and operations met, - Computer serviced	580
Conducting audit Sector Management and Monitoring activities,		- Special audits and investigations executed in the district, - Quarterly auditing in 22 health units conducted in the district,	250
Finance			
Conducting of Financial Management service activities		-Vehicle maintained – 3 months’ Salary to staff paid - Technical planning committee meeting attended, - Facilitated the official Communications through buying airtime, - procured small office equipment, - procured fuel to facilitate official movements	34,848
Conducting Revenue Management and Collection activities	Entire district	-Assessment and registration of Local Revenue done, - Sensitization of Tax Payers conducted, - Enforcement of Local Revenue conducted	1,150
Carry out Budgeting and Planning activities		- Cash management and banking done, filling of URA returns done, - Audit exercise coordinated and carried out,	2,480
Carry out LG Accounting Service activities		- Office Stationery procured, - IT and computer supplies done,	500
Carryout Integrated Financial Management System activities	IFMS	1 quarterly performance reports produced, -Financial control reports produced	4,562

Conducted Financial Capacity Development		- Supervision and monitoring of staff both at headquarters and sub-counties done,	400
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Planned Outputs for FY 2021/22 (Y1)

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: AGRO-INDUSTRIALISATION
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased Agricultural Production and Productivity of agro-enterprises by 35% by 2025 2. Improved post-harvest handling and storage of agricultural products 3. Created enabling environment for investment in agricultural production 4. Increased value addition and market access of farmers produce and products by 50% in 2025 5. Strengthened institutional coordination for improved service delivery 6. Developed touristic sites
Sub Programme : Agro-Industrialization Programme Coordination and Management
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To Strengthen institutional coordination for improved service delivery 2. To manage, coordinate planning, implementation, supervision, monitoring and evaluation of programme activities and projects
Intermediate Outcome Indicators:

Intermediate Outcome Indicators	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Number of Production and marketing department activities/Projects managed and coordinated	12	24	15	15	9
Number of supervision and backstopping visits conducted in all the 12 sub counties,	12	12	12	12	12
Number of Pests and disease surveillance operations maintained	12	12	12	12	12
Number of Quarterly reports compiled and submitted	4	4	4	4	4
Number of field monitoring visits conducted to Sub Counties	4	4	4	4	4
Number of Planning and review meetings held at the District Headquarter	4	4	4	4	4
Number of Sector stakeholders (public & private) consultation visits and coordination meetings conducted at district Headquarters,	6	6	6	6	6
Number of Senior staff (HOS) appraised at the district headquarter	8	12	12	12	12

Sub Programme : Agricultural Production and Productivity					
Sub Programme Objectives: To increase the level of production and productivity of agro-enterprises by 35% by 2025,					
Intermediate Outcome Indicators	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Increased agricultural sector growth rate	3,8%	4,0%	4,5%	5,5%	6%
Increased proportion of households that are food secure	75%	80%	85%	88%	90%
Reduced percentage of households dependent on subsistence agriculture as main source of livelihood	65%	60%	58%	56%	55%
Increased labour productivity in the agro-industrial value chain (value added, USD per worker)	USD 1,500	USD 2,000	USD 2,500	USD 3,000	USD 3,114
Increased number of jobs created per annum in agro-industry along the value chain by 180,000	798	1,512	178,488	179,286	180,798
Increased total value of processed	USD 0,007 Billion	USD 0,009 Billion	USD 0,015	USD 0,018	USD 0,02 Billion

agricultural commodities, coffee, fish, dairy, meat, maize (and its products)			Billion	Billion	
Reduced total value of imported cereals and cereal preparations, vegetable fats and oils, sugar preparations	USD 7,1 Million	USD 6,5	USD 5,5	USD 4,8	USD 3,8 Million
Number of water sources /valley tanks constructed/desilted		10	10	10	5
Number of households supported with small scale irrigation kits		65	65	64	64
Number of small scale farmers trained on climate smart agriculture	798	1,200	1,500	2,000	2,500
Number of farmers provided with extension services	1,000	1,000	1,000	1,000	1,000
Number of farmers provided with improved crop and livestock breeds	40	56	50	40	40
Number of farmers supported with fish pond construction and fish gauge		25	30	10	5

Number of farmers provided with fish fingerings, heifers, piglets, goats' chicks	240	240	240	240	240
Number of Tractors procured and distributed tractors (1 per sub county)		5	5	4	4
Number of farmer groups trained in land, water and soil conservation practices	60	60	60	60	60
Number of acres of forests established as forest reserves	20	20	20	20	20
Number of farmers supported with tree seedlings to plant alongside their gardens,	200	200	200	200	200
Number of garbage management sites established for 3 urban councils		1	1	1	
Number of families encouraged into Joint family land ownership and titling		20	25	25	25
Number of community based institutions or groups with common interest formed as opposed to individual		20	25	25	25

land fragmentation,					
Number of parish demonstration host farmers and sub county nucleus farmers trained and supervised	38 host demo farmers and 6 Nucleus farmers	46 host demo farmers and 14 Nucleus farmers	46 host demo farmers and 18 Nucleus farmers	46 host demo farmers and 18 Nucleus farmers	46 host demo farmers and 20 Nucleus farmers
Number of farmer groups trained in sanitary and phytosanitary techniques	60	60	60	60	60
Percentage of extension workers recruited and deployed	87 %	90%	95%	100%	100%
Number of youth developed and equipped with knowledge, skills and facilities for access and utilisation of modern extension services,	50	100	150	50	50
Number of study tours to research stations and other areas with innovations	2	3	4	3	4
Number of Farmer exchange visits	6 exchange	14 exchange	14 exchange	14 exchange	14 exchange visits

between parishes/Sub Counties	visits	visits	visits	visits	
Number of farmers strengthened in research-extension-linkages to increase uptake of new climate smart technologies,	2 farmers	2 farmers	2 farmers	2 farmers	2 farmers
Number of demonstration green houses set up (One per division/parish			6	6	2
Number of diagnostic laboratories established and equipped for the crop and livestock	1	1	1	1	1
Number of Extension staff trained in disease diagnosis		6	4	4	2
Sub Programme : Storage, Agro-processing and Value Addition					
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To improve post-harvest handling and storage of agricultural products 2. To increase agro processing of selected products 					
Intermediate Outcome Indicators					

Intermediate Outcome Indicators	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Number of post harvest handling and storage infrastructure constructed	-	30 fish sun drying racks at landing sites 1 Fish handling slab/weighing shed at landing sites	30 fish sun drying racks at landing sites 1 Fish handling slab/weighing shed at landing sites	30 fish sun drying racks at landing sites 1 Fish handling slab/weighing shed at landing sites	30 fish sun drying racks at landing sites -
Number of storage facilities constructed	-	3	4	4	4
Number of requisite agro-processing machines/equipments procured and installed (E.g, : coffee hulling implements, fish driers, seed driers, animal feed mills and fruit processing implements for value addition)	-	Two (2) Maize Hullers, Blowers and Motors for the women's maize mills	Two (2) Maize Hullers, Blowers and Motors for the women's maize mills	One (1) Maize Huller, Blower and Motor for the women's maize mills	Two (2) Maize Hullers, Blowers and Motors for the women's maize mills

and enhancement of competitiveness in the market					
Number of Cooperatives supported in agro-processing	-	1 Dairy Cooperative Society	1 Dairy Cooperative Society	1 Dairy Cooperative Society	1 Dairy Cooperative Society
Number of modern agro processing technologies promoted			3	5	5
Number of farmers/Farmer groups/Cooperative Societies engaged in exchange programme for agro processing industries and value chain within and outside Uganda	-	2	2	2	2
Number of Agro-industrial parks and processing zones established	-		1 (Dairy)	1 (Fruits)	3 (Coffee, Maize, cassava, ...)
Number of communities/villages		50	100	150	200

mobilized to get connected to electricity power grid,					
Number of communities/villages closely coordinated with REA for connectivity to electricity,		50	100	150	200
Sub Programme : Agricultural Market Access and Competitiveness					
Sub Programme Objectives: To increase market access and competitiveness of farmers' produce and products by 50% by 2025,					
Intermediate Outcome Indicators					
Intermediate Outcome Indicators	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Number of Kms of community access roads routinely maintained	60	60	60	60	60
Number of urban agricultural markets established in the district to meet market standards			1	1	
Number of traders and processors supported for effective use of markets			50	100	150
Sub Programme : Agricultural Financing					

Sub Programme Objectives:

1. To create an enabling environment for investment in agricultural production
2. To develop touristic sites in the District

Intermediate Outcome Indicators

Intermediate Outcome Indicators	2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Number of Produce cooperatives in selected commodities mobilized, registered, trained, monitored and mentored	10	10	10	10	10
Number of farmer groups sensitized on the benefits of cooperating	20	30	50	50	50
Number of up-coming farmer groups and cooperatives supported with inputs and machinery and trained in group dynamics	20	60	60	80	80
Number of farmer groups trained in Farmer Institutional Development		75	75	75	75
Number of farmer groups supported to integrate VSLA in their	20	20	20	20	20

operations,					
Number of farmers/Farmer Groups (including youth and women) and other agricultural value chain actors accessing and utilizing agricultural finance	5	10	15	25	30
Number of farmer groups/Producer cooperatives linked to private/NGOs for agricultural production and promoting the entire agriculture value chains	5	10	15	25	30
Number of Smallholder farmers to off-takers supported	5	10	15	25	30
Number of farmers/farmer groups with Financial capability developed through financial education and awareness creation supported		10	15	25	30
Number of Agri-LED interventions identified for refugees and host communities	1	1	1	2	1

Number of refugees and host communities trained in agri-LED interventions	10	15	20	25	30
Number of refugees and host communities supervised and monitored on agri-LED interventions	10	15	20	25	30

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget' 000	Proposed Budget'000	'000	'000	'000	'000
NDP III Programme (Agro-Industrialisation)						
Sub-Programme: Agro-industrialization	664,185,029	1, 254,497,301	1,397,600	1,397,600	1,397,600	1,397,600
Programme Coordination and Management						
Sub Programme: Agricultural Production and Productivity	271,252,580	522,164	512,961,300	434,467,940	415,999,940	713,749,940
Sub Programme: Storage, Agro-processing and Value Addition	00	50,000	100,000	100,000	175,000	100,000
Sub Programme: Agricultural Market Access and Competitiveness	00	10,000	1,000,000	1,000,000	2,000,000	2,000,000
Sub Programme: Agricultural Financing	31,000	32,550	34,175	35,888	37,682	40,500
Sub Total for the Sub programmes	935,437,610	1,909,211,302	3,044,736,300	2,967,955,940	4,026,281,940	4,251,849,940
Total for the Programme	935,437,610	1,909,211,302	3,044,736,300	2,967,955,940	4,026,281,940	4,251,849,940

Sub-Programme: Agro-industrialization Programme Coordination and Management.

Interventions:

1. Provision of water for production,
2. Promote establishment of post harvesting handling, storage and processing infrastructure,
3. Improve the transportation and logistics infrastructure for priority commodities,
4. Promote utilization of modern agro processing technologies,
5. Promote an exchange programme for farmers engaged in agro processing industries and value chain,
6. Construct and regularly maintain community access and feeder roads for market access,
7. Strengthening extension services,
8. Increased access to and use of agriculture mechanization,
9. Improved land tenure systems that promote agriculture investments,
10. Strengthen farmer organizations and cooperatives,
11. Promote sustainable land and environmental management practices,

	Planned Outputs,	Budget Requireme FY 2021/2 (Ushs Billion)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1	Staff Salaries paid for the 12 Months period	1,076,097,3	586,299,998	489,797,3
2,	Production department activities and projects managed and coordinated	4,200	24,200	00
	Production department activities and projects monitored and supervised	16,800	16,800	00
	Pests and disease surveillance operations maintained	16,800	36,800	00
	Reports compiled and submitted to MAAIF and MoFPED	4,200	4,200	00
	Two (02) Yamaha Motor- Cycles procured and allocated to Extension Staff	44,000	0	44,000
	A micro-irrigation Demonstration kit established at the District 4-acre model site and at each Sub County	22,500		22,500
	A tree nursery (Mangoes, citrus, cashew nuts, graveillia,	15,000		15,000

	musizi, etc) at district/Sub County headquarters			
	Increased access to, and utilization of, agricultural finance by farmers and other agricultural value chain actors	10,000	7,000	3,000
	Operationalized Agribusiness Partnership Framework in order to maximize the impact of public and private sector investments in agricultural sector	22,000	15,000	7,000
	Farmer groups strengthened and models that link organized	15,000	14,967	5,000
	Financial capability developed through financial education and awareness creation supported.	20,000	15,000	5,000
	Public institutions coordinated in the implementation of appropriate policies			
	Joint Planning and implementation of projects promoted (PPP).	20,000	15,000	5,000
	300 farmer groups trained in sanitary and phytosanitary.	25,000	15,000	10,000
	Develop and equip 400 youth with knowledge, skills and facilities for access and utilisation of modern extension services.	15,000	10,000	5,000
	210 farmers Strengthened in research-extension- linkages to increase uptake of new climate smart technologies	23,000	12,000	11,000
	16 Extension staff trained in disease diagnosis	24,000	16,000	8,000
	65 households supported with small scale irrigation kits	860,000	00	860,000
	5 Water sources/valley tanks constructed/desilted	300,000	00	300,000
	A 10 acre cassava (NARO CAS 1 & 2) multiplication garden established at district headquarters	15,000	14,000	00
	Maintenance of the Crop Production & Management Demonstration Site (4-acre model) at District Headquarters.	3,000	2,000	1,000
	Maintenance of the Livestock Management Demonstration Site at the District Headquarters	2,500	2,500	00
	Construction of 7 cattle crushes for tick /TBD control.	21,000	12,578	8,000

	Vaccination of 130,000 birds against New Castle Disease, Infectious Bronchitis, Fowl Po and Gombora at a total cost of 5,000,000/=	5,000	5,000	00
	Procurement and installation of two (2) Maize Hullers, Blowers and Motors for the women's maize mills for value addition; and packaging.	80,000	40,000	40,000
	Establishment of a tree nursery (Mangoes, citrus, cashew nuts, graveillia, musizi, etc) at district headquarters.	15,000	3,000	00
	Establishment of a 10-acre cassava (NARO CAS 1 & 2) multiplication garden at district headquarters.	15,000	15,000	15,000
	Support to Dairy Cooperatives in Agro – processing (Milk cooling: Generators, Milk cans E.T.C).	2,500	5,000	2,500
		3,300	3,300	

Sub Programme : Storage, Agro-Processing and Value Addition

Interventions:

1. Promote establishment of post harvesting handling, storage and processing infrastructure,
2. Improve the transportation and logistics infrastructure for priority commodities,
3. Promote utilization of modern agro processing technologies,
4. Promote an exchange programme for farmers engaged in agro processing industries and value chain,

	Planned Outputs,	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1	01 Dairy Cooperatives supported in Agro-processing	20,000		20,000
2,	Fish handling slabs/weighing sheds constructed at landing sites	25,000		25,000
	Mukene fish sun drying racks erected and fenced at landing sites	15,000		15,000

	Two (2) Maize Hullers, Blowers and Motors for the women's maize mills for value addition; and packaging procured and installed	40,000		40,000
	02 farmers/Famer groups/Cooperative Societies engaged in exchange programme for agro processing industries and value chain within and outside Uganda	8,000	4,000	4,000
	50 communities/villages closely coordinated with REA for connectivity to electricity	5,000	2,000	3,000
	60 Kms of community access roads routinely Maintained	350,000	00	350,000

Sub Programme : Agricultural Market Access and Competitiveness

Interventions:

1. Provision of water for production,
2. Improve the transportation and logistics infrastructure for priority commodities,
3. Construct and regularly maintain community access and feeder roads for market access,
4. Strengthening extension services,
5. Increased access to and use of agriculture mechanization,

	Planned Outputs,	Budget Requireme FY 2021/2 (Ushs Billion)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
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Sub Programme : Agricultural Financing

Interventions:

1. Improve the transportation and logistics infrastructure for priority commodities,
2. Promote an exchange programme for farmers engaged in agro processing industries and value chain,
3. Construct and regularly maintain community access and feeder roads for market access,
4. Strengthening extension services,
5. Increased access to and use of agriculture mechanization,
6. Improved land tenure systems that promote agriculture investments,
7. Strengthen farmer organizations and cooperatives,

	Planned Outputs,	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs,000)	Funding Gap (Ushs, 000)
	10 Produce cooperative in selected commodities mobilized, registered, trained, monitored and mentored	3,675	3,675	00
	30 farmer groups sensitized on the benefits of cooperating	2,100	2,100	00
	02 trade awareness radio talk shows	525	525	00
	30 Cooperatives and SACCOs audited	525	525	00
	30 businesses inspected and regulated to comply with the Law	4,200	4,200	00
	04 trade shows organized in Buyende Lower Locality	525	525	00
	Data on value addition facilities in the district collected	1,575	1,575	00

	10 producer groups identified for value addition	1,575	1,575	00
	60 up-coming farmer groups and cooperatives supported with inputs and machines and trained in group dynamics	65,000	00	65,000
	75 farmer groups trained in Farmer Institutional Development	1,050	1,050	00
	20 farmer groups supported to integrate VSLA in their operations,	2100	2100	00
	10 farmers/Farmer Groups (including youth and women) and other agricultural value chain actors accessing and utilizing agricultural finance	80,000	00	80,000
	10 Smallholder farmers to off-takers supported			
	14 farmers/farmer groups Financial capability developed through financial education and awareness creation supported	5,420	1,200	4,220
	10 cultural activities identified for development into tourism products	525	525	
	6cultural food gala organized and promoted in the district	4200	4200	
	10 sites identified for tourism development	1575	1575	

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: TOURISM DEVELOPMENT PROGRAMME	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
i.	Increase annual tourism revenues,
ii.	Increase the contribution of tourism to total employment,
iii.	Increase inbound tourism revenues per visitor,

iv. Increase the number of International Tourist arrivals, v. Increase the proportion of leisure to total tourists,												
Sub Programme TOURISM DEVELOPMENT PROGRAMME												
Sub Programme Objectives: i. Increase both domestic and international tourist arrivals, ii. Increase the stock and quality of tourism infrastructure, iii. Improve, develop and diversify tourism products and services, iv. Develop a pool of skilled personnel along the tourism value chain,												
Intermediate Outcome: <ul style="list-style-type: none">Increased marketing and promotionIncreased destination marketing representationsIncreased capacity of the local enterprisesImproved security and stabilityIncreased training of the frontier personnelIncreased commercial diplomacyIncreased investmentIncreased training of stakeholders along tourism value chainIncreased community mobilisationImproved management of the tourism resourceIncreased interconnectivityIncreased product development,Increased commercial and political diplomacy,												
Intermediate Outcome Indicators						Performance Targets						
						Base year	Baseline	2021	2022/	2023/	2024/	2025/

		e	2				
Brand campaigns carried out	2019-20	6	10	14	18	22	26
Domestic promotional campaigns carried out,	2019-20	3	5	7	11	15	17
Domestic expos attended,	2019-20	2	4	6	8	10	10
New tourism products marketed by 2025,	2019-20	4	6	8	12	14	16
Number of new tourism products developed and profiled,	2019-20	5	7	9	11	13	17
Number of stop over points constructed,	2019-20	1	1	2	4	2	3
Number of Km of tourism access roads to National Parks constructed,	2019-20	12km	15km	17	18	20km	
Number of Km of Improved / access roads Kagulu Hill, Kasatu , Iyingo, Kyabazinga Road	2019-20	00	5kms	8km	00	5km	00
Number of student hostels/ dormitories constructed	2019-20	00	01	02	02	03	04
Number of new specialized trainings in the Tourism Sector provided	2019-20	2	02	4	5	7	8
Number of cultural/ heritage sites fenced and face lifted	2019-20	01	02	03	04	05	06
Number of locally extinct species restocked	2019-20						
Number of buffer corridors created around conservation areas	2019-20	02	04	04	05	05	06
Valley dams constructed in the District,	2019-20	00	00	01	03	02	02

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approv Budget	Proposed Budget				
NDP III Programme Tourism Development Program						
TOURISM DEVELOPMENT PROGRAMME	52,333	52,333	55,473	59,356	65,292	73,127
Total for the Programme	52,333	52,333	55,473	59,356	65,292	73,127

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

Table V5,1: Sub Programme Interventions and Planned Outputs

Sub Programme : TOURISM DEVELOPMENT PROGRAMME
Interventions: <ol style="list-style-type: none"> 1. Production and circulating marketing materials on tourism potentials 2. Map and develop all tourism site both historical and nature including people involve in arts and craft, music dance and drama 3. Develop more robust information management systems on tourism 4. Improve on roads linking to potential tourism sites 5. Construct of Ring roads 6. Advocate and lobby for rural electrification 7. Encourage private sector develop hotels that meet international standards 8. Promote use of e-tourism services 9. Diversify tourism products 10. Develop new tourist attraction sites docking Ferry landing at Bukungu, 11. Promote community tourism, 12. Provide incentives for the private sector to provide skills through intensive and apprentices program,

	Planned Outputs,	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs, 000)	Funding Gap (Ushs, 000)
	Staff paid their salary,	30,000	30,000	000
	Tourism potentials mapped and put on the district website,	10,000	3,000	7,000
	Tourism road infrastructure developed and maintained,	100,000	00	100,000
	Community tourism Centre identified constructed,	500,000	00	500,000
	Promoted community tourism in the area,	8,000	2,100	5,600
	Community roads to the tourism sited opened up,	50,000	00	50,000
	Promoted community Tourism by the local members,	9,000	2,000	7,000
	Developed a physical plan for the tourism Centre,	30,000	2,100	27,600
	Restocked extinct species,	15,000	1,000	14,000
	Capacity building conducted for the actors in quality assurance of Tourism service standards	4,000	2,000	2,000
	Quality marks/standards established for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel	600,000	00	600,000
	Tourism Development Programme Working Group coordinated and engagements held	3,000	1,000	2,000
	LGs supported to profile, develop and promote tourism,	6,000	3,000	6,000
	Tourism Groups formed for specific tourism products and services in Buyende,	5,000	2,000	3,000
	Strengthen institutional partnerships for tourism development,	10,000	00	10,000
	Tourism investment bankable projects developed and implemented,	700,000	00	700,000
	10 cultural activities identified for development into tourism products,	3,000	2,000	1,000
	10 cultural food gala organized and promoted in the district	4,200	2,133	2,000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Climate Change, Natural Resources, Environment and Water Management,							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Improve and reserve the degradation of water resources, environment, natural resources and as well as the effects of climate change on economic growth and livelihood security							
Sub Programme: <i>Environment, Climate Change and Water Management</i>							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Restoration of forests and tree cover by natural regeneration or by plantation or by agro forestry 2. Maintain and restore clean healthy and productive environment 3. Reduce human and economic loss from natural hazards and disasters 4. Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources 5. Availability of adequate and reliable quality fresh water resources for all uses 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improve and reserve the degradation of water resources, environment, natural resources and as well as the effects of climate change on economic growth and livelihood security 2. Strengthened enforcement capacity for improved compliance levels 3. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas 4. Revised topographic maps and large scale maps, 							
Intermediate Outcome Indicators		Performance Targets					
	Base yea	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of trees planted in acres/	2019/20	41,000 tree seedlings (92 Acres)	43,000 tree seedlings (96 acres)	45,000 tree seedlings (100 acre)	47,000 tree seedlings (105 acres)	49,000 tree seedlings (110 acres)	50,000 tree seedlings (112 acres)

hectares							
Numbers of trainings undertaken	2019/20	4 trainings	5 trainings	6 trainings	6 training	7 trainings	8 trainings
Numbers of model and private farmers planting trees registered	2019/20	12 farmers	13 farmers	14 farmers	16 farmers	18 farmers	20 farmers
Number of patrols, enforcement, marking and evictions undertaken	2019/20	12 patrols and enforcement s	13 patrols and enforcement s	14 patrols and enforcement s	16 patrols and enforcement s	18 patrols and enforcement s	20 patrols and enforcement s
Land Acquisition and Resettlement Act adopted	2019/20	12 patrols and enforcement s	12 patrols and enforcement s	12 patrols and enforcement s	12 patrols and enforcement s	12 patrols and enforcement s	12 patrols and enforcement s

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of land titles issued and owned by women	2019/20	00%	2%	3%	4%	5%	6%
Number of land disputes reviewed and disposed	2019/20	5	12	11	5	03	02
Functional Land Valuation Management Information System (LAVMIS)	2019/20	00	00	00	00	01	00
Number of valuation	2019/20	00	01	02	04	06	08

standards and guidelines developed							
Number of land titles issued	2019/20	145	160	180	205	235	275

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Climate Change, Natural Resources, Environment and Water Management						
1. Environment, climate change and water management	189,520	185,038	195,038	205,038	215,038	225,038
2. Land management	54,520	50,000	55,000	60,500	66,550	73,205
Sub_Total for the Subprogramme	244,040	235,038	250,038	265,538	281,588	298,243
Total for the Programme	244,040	235,038	250,038	265,538	281,588	298,243

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

Table V5,1: Sub Programme Interventions and Planned Outputs

Sub Programme: Environment, climate change and water management
Interventions: <ol style="list-style-type: none"> 1. Promote rural and urban plantation development and tree planting including local and indigenous spices 2. Promote performance based sustainable forest management criteria 3. Encourage agroforestry as climate smart agriculture practice 4. Formulate economic and social incentives for plantation forests 5. Identify and declare special conservation areas 6. Reduce waste generation through prevention, reduction, recycling and re-use to transition towards a circular economy 7. Integrate education for sustainable development in training at all levels 8. Development a district disaster risk management plan

9. Develop checklist for integration of disaster risk reduction in plan, projects and budget
10. Undertake disaster risk screening of the DDP and generate information to inform plan implementation
11. Increase investment in value addition to environment and natural resources
12. Increase funding for promoting non consumptive uses of natural resources
13. Develop a clear communication strategy on sustainable natural resource management
14. Build strategic partnership with other players such as the private sector, cultural institutions, media and politicians
15. Support local community-based ecotourism activities for areas which are rich in biodiversity
16. Develop and implement integrated catchment management plan for water resource areas
17. Develop and implement wetland and forest management plan
18. Demarcate, gazette and conserve degraded wetlands

	Planned Outputs (e,g) <i>Type</i>	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs, 000)	Funding Gap (Ushs, 000)
1,	One Rural tree plantation established	4,000	4,000	00
2,	five rural farmers supported to establish agro forestry as a climate smart agriculture	2,500	2,500	00
3,	2 special degraded areas identified and protected	3,000	3,000	00
4,	One Waste Management sites identified and developed	3,000	3,000	00
5,	One wetland degraded demarcated, plans developed and implemented	6,000	6,000	00
7,	Communication strategy on sustainable environment management developed and implemented	6,000	6,000	00
8,	Lower Local Government and District Disaster and Risk Management plans developed and implemented	4,000	4,000	00

Sub Programme: Land Management

Interventions:

1. Fast track the formulation, review, harmonization, and implementation of land laws, policies regulations, standards and guidelines
2. Undertake a comprehensive inventory of District Government land
3. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights
4. Promote land consolidation, titling and banking
5. Promote tenure security including women's access to land
6. Develop and implement a Land Valuation Management Information System (LAVMIS)
7. Promote integrated land use planning

	Planned Outputs (e,g) <i>Type</i>	Budget Requirement FY 2021/22 (Ushs, 000)	MTEF Allocation FY 2021/22 (Ushs, 000)	Funding Gap (Ushs, 000)
1,	A Comprehensive and up to date District land inventory undertaken	10,000	3,500	7,500
2,	Traditional institutions trained and supported	15,000	3,500	11,500
3,	Titled land area	20,000	2,000	18,000
4,	Women's access to land strengthened	20,000	2,000	18,000
5,	Land dispute mechanisms reviewed through regulations	5,000	2,000	3,000
6,	Community boundaries affirmed	20,000	6,700	13,300

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 <ul style="list-style-type: none">i. Improved accessibility to goods and services,ii. Reduced cost of transport infrastructure,iii. Improved national transport planning,iv. Longer service life of transport investment,v. Improved safety of transport services,vi. Improved coordination and implementation of transport infrastructure and services,vii. Increased access to regional and international markets,
Sub Programme : INFRASTRUCTURE DEVELOPMENT,
Sub Programme Objectives: <ul style="list-style-type: none">i. Optimize transport infrastructure and services investment across all modes;ii. Prioritize transport asset management;iii. Promote integrated land use and transport planning;iv. Reduce the cost of transport infrastructure and services;v. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services;vi. Transport interconnectivity to promote intraregional trade and reduce poverty,

- Improved accessibility to goods and services
- Longer service life of transport investments,
- Improved National transport planning,
- Reduced cost of transport infrastructure,
- Improved safety of transport services
- Improved coordination and implementation of infrastructure and services,

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Travel time within Capital city	2019-20	32km/hr	40km/hr	45km/hr	50km/hr	55km/hr	60km/hr
Travel time within other Cities	2019-20	40km/hr	45km/hr	50km/hr	55km/hr	60km/hr	65km/hr
Travel time on National roads	2019-20	22km/hr	25km/hr	32km/hr	40km/hr	45km/hr	47km/hr
Travel time on District Roads	2019-20	45km/hr	50km/hr	52km/hr	55km/hr	60km/hr	62km/hr
Travel time on Inland water transport (kyoga to Serere in Hrs/km)	2019-20	No data	No data	No data	20km/hr	22km/hr	25km/hr
Stock of Paved National Roads (km)	2019-20	00	00	00	42kms	00	00
Stock of Paved urban roads (km)	2019-20	2,8km	00kms	3kms	00kms	5kms	00kms
Stock of Paved District roads (km)	2019-20	00km	00kms	00kms	00kms	62kms	00kms
Stock of Paved Community roads (km)	2019-20	00	00kms	00kms	00kms	00kms	00kms
Average infrastructure life span	2 years	2 years	2 years	2 years	2 years	2 years	2 years
% Actual progress vs, planned implementation of the NDP III	75%	75%	80%	85%	88%	90%	90%

Unit cost of Upgrading roads to pav standard (Mn/per Km)	2019-20	550M	560M	570M	580M	590M	600M
Unit cost of Rehabilitation of paved roads (Mn/per Km)	2019-20	450m	460m	470m	480m	490m	500m
Unit cost of Reconstruction of paved roads (Mn/per Km)	2019-20	650m	660m	660m	670m	680m	690m
Average cost for construction of unpaved/ gravel road (in million)	2019-20	7,5m	7,5m	7,8m	8,1m	8,4m	8,7m
Total Fatalities on road transport	2019-20	5	7	9	11	11	12
Serious Injuries on road transport	2019-20	1,095	1,025	1,010	921	852	782
Total fatalities Water transport	2019-20	00	00	00	2	4	4
% of LGs in compliance to road standards	2019-20	65%	65%	67%	69%	70%	72%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Type Name)						
Infrastructure Development	426,753,600	418,743	460,617	506,679	557,347	613,082
[Operation & Maintenance	50,000,000	50,000,000	55,000	60,500	66,550	73,205

Monitoring and Evaluation	36,386,930	36,386,930	40,026	44,028	48,431	53,274
Transfer to Sub-Counties	101,000	101,000	111,100	122,210	134,431	147,874
Transfer to Town Councils	150,123	150,123	165,135	181,649	199,814	219,795
Sub_Total for the Subprogramme	756,253	756,253	831,878	915,066	1,006,573	1,107,230
Total for the Programme	756,253	756,253	831,878	915,066	1,006,573	1,107,230

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

Table V5,1: Sub Programme Interventions and Planned Outputs

Sub Programme : : INFRASTRUCTURE DEVELOPMENT
Interventions:- <ol style="list-style-type: none"> 1. Construct and upgrade strategic road infrastructure in the district (Agriculture, tourism, health, education , markets and other facilities 2. Provide non-motorized transport infrastructure within the urban areas, 3. Increase capacity of existing road transport infrastructure within the district, 4. Rehabilitate District, Community and urban roads 5. Adopt coefficient technologies to reduce maintenance backlog, 6. Acquire infrastructure/ utility corridors 7. Develop and strengthen transport planning capacity, 8. Implement cost efficient technologies for provision of transport infrastructure and services 9. Strengthen local construction, capacity(construction companies, access to finance human resource) 10. Monitor and evaluate transport infrastructure and services, 11. Transport interconnectivity to promote inter and intra-regional trade and reduce poverty,

	Planned Outputs,	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs, 000)	Funding Gap (Ushs, 000)
	64Kms of Community access roads to District feeder roads maintained, (sub-county transfers)	250,000	101,000	139,000
	30Kms of urban roads rehabilitated through mechanization	380,123	150,123	230,000
	99Kms district roads routinely maintained, Mpunde- Ngole- 19Kms, Nakawa-Kisakye 16Kms, Nanvunano-Bulondo-Kalwala 15kms, Kiwaba-Iringa-Kamenya 21kms, Gwase-Wagawa-idome and Nabitura-Innula Kabale-Innula P/S,	465,936	365,936	100,000
	Operation of works Office including fuel managed	20,000	15,000	5,000
	One complete unit of district road equipment acquired	300,000	00	300,000
	Reduced maintenance backlog for mechanical	60,000	50,000	10,100
	District road unit staff trained and equipped with knowledge and skills,	20,000	6,000	14,000
	Repair and maintenance of government vehicles,	16,000	12,000	4,000
	Transport infrastructure rehabilitated and maintain including bottleneck improvement,	50,000	28,194	21,806
	Training of operators Conducted.	6,000	4,000	2,000
	Coordinate PWG activities,	8,000	6,000	2,000
	Monitor and evaluate transport infrastructure and services,	12,000	2,000	4,000
	Condition monitoring and inspection of road equipment vehicles an bridges in LGs conducted including technical a political leaders, And Road committee,	20,000	12,000	8,000
	4, Monitoring reports produced,	4,000	4,000	000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: <i>Sustainable Urbanization and Housing</i>
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type <ul style="list-style-type: none"> 7. High levels of investment, competitiveness and employment 8. Access to decent housing 9. Sustainable, livable and inclusive cities 10. Organized urban development 11. Orderly, secure and safe urban areas
Sub Programme 1: <i>Urbanization and Physical Planning</i>
Sub Programme 1 Objectives: <ul style="list-style-type: none"> 1. <i>Enhance economic opportunities in urban areas</i> 2. <i>Promote green and inclusive cities and urban areas</i>
Intermediate Outcome: <ul style="list-style-type: none"> 1,Conducive investment climate for competitive enterprise development in Urban areas 2, Increased compliance to the Land Use Regulatory Framework 3, Integrated Regional, District, Urban and Local Physical Development Plans developed 4,Favorable urban management laws, regulations, guidelines and governance frameworks developed 5, Improved capacity of urban stakeholders in physical planning & land use, solid waste management, 6, slum redevelopment, climate change and development control

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Number of investments and jobs created	2019/20	10%	15%	20%	25%	30%
Percentage level of compliance to the land use regulatory framework	2019/20	10%	10%	20%	30%	40%
Number of Integrated Regional, District, Urban and Local Physical Development Plans developed	2019/20	02	01	01	01	01
Number of urban laws, regulations, guidelines and governance frameworks developed	2019/20	00	01	00	01	00
Number of stakeholder capacities built in core urban management practices	2019/20	04	04	04	04	04

Sub Programme 2: Housing Development;

Sub Programme 2 Objectives:

Promote urban housing market and provide decent housing for all,

Intermediate Outcome:

1. Increased mortgage reach
2. Increased housing stock
3. Increased compliance to building codes and decent housing
4. Reduced cost of housing construction

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in mortgage reach		00	00	00	00	1%	1%

Percentage increase in housing stock		20%	25%	30%	35%	40%	45%
Percentage compliance to building codes/standards		05%	10%	15%	20%	25%	30%
Proportion of population adopting the new cost-efficient building technologies		5%	10%	20%	30%	40%	50%

Sub Programme 3: Institutional Coordination;

Sub Programme 3 Objectives:

Strengthen urban policies, planning and finance

Intermediate Outcome:

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

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Months in which staff salaries, wages, pensions and gratuity are paid within the requisite timeframe,	2019/20	12months	12months	12months	12months	12months	12months
Number of programme Plans and policy documents disseminated,		01	02	02	03	03	04

% of approved staff structure filled		96%	97%	98%	100%	100%	100%
Number of staff capacities built							
Number of reforms undertaken arising from the programme researches and reviews conducted		00	00	00	01	00	01
% compliance levels to implementation of plans and budgets		50%	60%	70%	80%	90%	100%
Number of programme interventions digitally implemented		02	02	03	03	04	04

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: <i>Sustainable Urbanization and Housing</i>						
1. <i>Urbanization and Physical Planning</i>	24,000	16,000	18,840	20,324	21,856	22,442
2. <i>Housing Development</i>	4,000	4,000	4,840	5,324	5,856	6,442
3. <i>Institutional Coordination;</i>	4,000	4,000	4,840	5,324	5,856	6,442
Sub_Total for the Subprogramme	12,000	24,000	26,400	29,040	31,944	35,138
Total for the Programme	12,000	24,000	26,400	29,040	31,944	35,138

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

Table V5,1: Sub Programme Interventions and Planned Outputs

Sub Programme: Urbanization <i>and Physical Planning</i>				
Interventions: <ol style="list-style-type: none"> 1. Support establishment of labour intensive industries, services and projects for employment creation 2. To promote learning in accredited institutions that offer certified skilling's, entrepreneurship and incubation development 3. Promote land consolidation, titling and banking <p>Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generations</p> <ol style="list-style-type: none"> 4. Conserve and restore urban natural resource assets 5. Undertake waste to resource projects which promote a circular economy 6. Develop, green buildings and building standard and promote energy efficient housing 7. Increase urban resilience by mitigating against accidents and floods 8. Develop and protect green belts 9. Establish and develop public open spaces 				
	Planned Outputs,	Budget Requirement FY 2021/22 (Ushs Billio	MTEF Allocati FY 2021/22 (000)	Funding Gap (000)
1	Access to solid waste management services,	50,000	3,000	47,000
2	Physical Dev't plans for the 4 Urban Areas in place,	30,000	12,000	18,000
3	Affordable & adequate housing investment plan developed in growing trading centr	8,000	1,000	7,000
6	Urban wetlands and forests restored and preserved,	60,000	1,000	59,000
7	Integrated physical and economic development plans for town councils,	6,000	500	5,500

Sub Programme: Housing Development				
Interventions: <ol style="list-style-type: none"> 1. Develop, promote and enforce building standards 2. Address infrastructure in slums and undertake slum upgrading 3. Design and build inclusive housing units for government workers especially (teachers, health workers and extension staff and or 				

low-income earners)				
4. Promote sustainable housing materials and implement a low costing housing programme				
	Planned Outputs,	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1,	Building codes and standards in place and implemented	10,000	2,000	8000
2,	Improved infrastructure and housing in slum area especia Town council,	120,000	1,500	18,500

Sub Programme: <i>Institutional Coordination;</i>				
Interventions:				
1. Review, develop and enforce urban development policies, laws regulations, standards and guidelines				
2. Implement participatory and all inclusive planning and implementation mechanism to enforce the implementation of land u regulatory and compliance framework				
	Planned Outputs,	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1,	Urban development law, regulations and guidelines implemented,	10,000	2,000	8,000
2,	Compliance to land use frameworks and orderly developme	12,000	1,000	11,000
3	Physical Planning & Urban management system scaled,	80,000	1,000	79,000

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,
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ul style="list-style-type: none">• Reduced prevalence of under 5 stunting from 28,9percent to 19 percent;• Reduce neonatal mortality rate,• Reduced under 5 mortality,• Reduced unmet need of family planning and increase CPR from 42 to 55 percent• Reduced mortality due to NCDs• Reduced Mortality due to high-risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) in 2019• Reduce teenage pregnancy rate in 2018
Sub Programme : POPULATION HEALTH, SAFETY AND MANAGEMENT,
Sub Programme Objectives <ol style="list-style-type: none">1. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma2. Improve maternal, adolescent and child health services at all levels of care3. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services4. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information5. Reduce teenage pregnancy and unmet need for Family Planning6. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices7. Establish and operationalized mechanisms for effective collaborations and partnership for health at all levels8. Improve nutrition and food safety9. Improve occupational health and safety to reduce accidents and injuries
Intermediate Outcomes:

1. Reduced Mortality Due To High Risk Communicable Diseases (Malaria, Hiv/Aids, Tb, Neglected Tropical Diseases, Hepatitis)
2. Reduced Mortality Due To NCDs
3. Reduced Maternal And Under 5 Mortality Rate
4. Increased Proportion Of The Population Accessing Universal Health Care
5. Reduced Teenage Pregnancy Rate And Unmet Need Of Family Planning
6. Increased Access To Safe Water Supply, Basic Sanitation And Hand Washing

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced prevalence of under 5 stunting from 28,9percent to 19 percent;	2019/20	35	25	20	15	10	5
Reduce neonatal mortality rate	2019/20	9/1,000	7	6	5	4/1,000	2
Reduced under 5 mortality	2019/20	27/1000	25	23	20	17/1000	15
Reduced Maternal Mortality Rate	2019/20	336/100,000	335/100,000	330/100,000	300/100,000	280/100,000	270/100,000
Reduced unmet need of family planning and increase CI from 42 to 55 percent;	2019/20	30	40	42	45	52	60
Reduced mortality due to NCDs	2019/20	38	35	30	25	20	15
Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) in 2019	2019/20	43	40	35	32	31	25
Reduce teenage pregnancy rate in 2018	2019/20	28	25	20	15	10	5

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme Human Capital Development Program						
Sub Programme: Population Health, Safety and Management - WAGE	1,787,379	1,787,379	1,787,379	1,961,117	2,162,729	2,379,002
Sub Programme: Population Health, Safety and Management - NON WAGE	809,809	809,809	809,809	809,809	890,590	979,449
Sub Programme: Population Health, Safety and Management - Capital development	283,271	283,271	283,271	311,598	342,758	377,034
Sub-Total for the Sub-programme	2,880,459	2,880,459	2,880,459	3,082,524	3,396,077	3,735,484
Total for the Programme	2,880,459	2,880,459	2,880,459	3,082,524	3,396,077	3,735,484

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	
Interventions:	<ol style="list-style-type: none"> 1. Strengthen prevention, control and management measures of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis) 2. Strengthen prevention and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma 3. Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 4. Support maternal, adolescent and child health services at all levels of care 5. Support Sexual Reproductive Health (SRH) and Rights

6. Support Safe water access, sanitation and hygiene (WASH)				
	Planned Outputs (e,g)_ Type	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs,Millions)	Funding Gap (Ushs,Millions)
1,	100% of Health workers in the public sector will be paid salary for 12 months	1,787,380	1,787,380	1,787,380
2,	Child and maternal Health enhanced,	11,000	6,000	5,000
3	Health facilities providing adolescent friendly services,	10,000	4,000	6,000
4	Community adolescent and youth friendly spaces at sub county level Provided, Provided,	4,000	1,600	1,400
5	VHT membership revised to include the youth Provided	5,000	3,000	2,000
6	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases,	5,000	2,800	2,200
7	Reduced morbidity and mortality due to Neglected Tropical Diseases ,	5,000	2,200	2,800
8	Epidemic diseases timely detected and controlled,	4,000	1,800	1,200
9	Human resources recruited to fill vacant posts,	4,000	1,600	2,400
11	Multi-sectoral plan for training of health workforce appropriate skills and numbers	15,000	5000	1000
12	Health Center IIIs constructed in the 8 sub counties without any health facility,	6,000,000	0	6,000,000
13	HC IVs construction completed at Bugaya,	500,000	110,000	390,000
14	Staff house constructed at HC IIIs upgraded in sub counties without HCIIIs	2,000,000	80,000	2,000,000
15	Health centres rehabilitated/expanded/remodeled,	200,000	70,000	130,000
16	Increased coverage of health workers accommodations,	400,000	0	400,000
17	Health facilities at all levels equipped with appropriate a	25,000	5000	20,000

	modern medical and diagnostic equipmentHealth facilities all levels equipped with appropriate and modern medical and diagnostic equipment.			
18	Conduct bi-annual immunization review meetings with stakeholders	8,000	2,000	6,000
19	Health workers trained and Pbs report prepared,	8,000	4,440	3,556
20	Service Delivery Standards disseminated and implemented,	4,000	2,000	2,000
21	Functional Quality of Care Assessment program and C Committees at all levels,	16,000	4000	12000
22	Comprehensive District Health Plans developed,	8,000	1,200	6,800
23	Guidelines and SOPs reviewed/developed, disseminated,	4,000	1,600	1,400
24	Resources mobilized and utilized efficiently,	8,000	2000	6,000
25	Data collection, quality and use at facility and community levels strengthened,	2,000	1,400	600
26	Sector performance monitored and evaluated,	10,000	6,000	4,000
27	Increased access to Sexual and Reproductive Health services and age appropriate information ,	6,000	4,000	2,000
28	Increased local financing for HIV/AIDs,	6,000	4,000	2,000
29	Increased local financing for immunization ,	4,000	1,400	2,600
30	Private Health Sector financing enhanced	1,200	200	1,000
31	Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants extension workers) and schools in place,	8,000	2,000	6,000
32	Active search for epidemic prone diseases (ISS-ODK) Including COVID	8,000	2,000	6,000
33	Urban Health improved,	2,000	1000	1,000
34	Hunger and malnutrition reduced,	5,160	1000	4,160
35	Workplace injuries, accidents and health hazards reduced	2,600	600	2,000
36	Social safety and health safeguards integrated in	1,200	800	600

	infrastructure projects			
37	Physical fitness increased	1,000	0	1,000
38	HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors,	1,200	600	600
39	Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts,	2,000	1000	1,000
	DHO, Office operated	135,819	135,819	0
	Transfers to health centers	550,582	550,582	0
Total		16,763,141	2,805,021	15,822,696

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							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increased productivity of the population for improved competitiveness, and better quality of life for all							
Sub Programme: Institutional strengthening and coordination							
Sub Programme Objectives:							
1. Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							
2. Promote Sports, recreation and physical education							
Intermediate Outcome:							
1. Increased proportion of labour force transitioning into decent employment							
2. Increased ratio of science and technology graduates to arts graduates							
3. Increased average years of schooling							
4. Reduced teenage pregnancy rate in the district							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

proportion of labour force transitioning into decent employment	2019/20	23%	29%	35%	41%	47%	52%
Ratio of science and technology graduates to arts graduates	2019/20	1:4	1: 4	1:3	1:3	1:3	1:2
Average years of schooling	2019/20	5	6	7	11	12	13
Enrollment ratio (boy: girls)	2019/20	48:52	48:52	48:52	48:52	48:52	48:52
Proficiency in Literacy, %	2019/20	60	62	65	67	70	72
Proficiency in Numeracy, %	2019/20	65	67	70	72	75	80
Transition from P,7 to S,1	2019/20	62	62	64	67	70	72

2. Sub Programme: *Education and Skill development*

Sub Programme Objectives:

Improve the foundations for human capital development

Intermediate Outcome:

Increased Proportion of schools/ training institutions and programmes attaining the BRMS

Intermediate Outcome Indicators	Performance Targets						
	Base ye	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Latrine stance Ratio (Pupil: stance)	2019/2	120:1	115	110	105	100	90:1
Number of Classroom constructed,	2019/2	633	648	663	678	693	708
Proportion of Desk ratio (Pupil: desk)	2019/2	9:1	9:1	8:1	7:1	6:1	5:1

Proportion of Teachers and pupils (Teacher: pupil ratio)	2019/20	67:1	67:1	66:1	65:1	63:1	60:1
Proportion of Pupils: Classroom ratio	2019/20	108:1	105:3	102:1	97:1	96:1	90:1
Proportion of Pupil: Textbook ratio	2019/20	2:1	2:1	1:1	1:1	1:1	1:1

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Human capital development						
1. <i>Education and skill development</i>		11,448,499	12,593,349	13,852,684	15,237,952	16,761,747
2. <i>Institutional strengthening and coordination</i>		177,252	194,978	214,475	235,923	259,515
Subtotal for the Subprogramme		11,625,751	12,788,326	14,067,159	15,473,875	17,021,262
Total for the Programme		11,625,751	12,788,326	14,067,159	15,473,875	17,021,262

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

Sub Programme: <i>Institutional strengthening and coordination</i>
Interventions:
1. Promote and enforce mandatory consumption of safe and fortified foods in Schools

<ol style="list-style-type: none"> 2. Mobilize and sensitize communities on production and consumption of nutritious foods 3. Implement the ECD training curriculum 4. Train in – service pre – primary teachers and ECD caregivers on the ECCE national training framework 5. Admit and encourage ECD caregivers to enroll in Public PTCs with a parity level of 50:50 6. Recruit teachers to ensure that each primary school achieves pupil to teacher ratio not exceeding 53:1 				
	Planned Outputs (e,g) Type	Budget Requirement FY 2021/22 (Ushs 000')	MTEF Allocation FY 2021/22 (Ushs, 000')	Funding Gap (Ushs, 000')
1,	91 primary schools identified to offer school feeding programme	5,000	5,000	0
2,	200 teachers equipped with literacy and numeracy skills	10,000	5,000	10,000
3,	Percentage of ECD centers inspected at least once a term,	5,000	3,000	2,000
4,	Proportion of ECD centers implementing standardized learning framework, %,	3,000	1,000	2,000
5,	12 piped water schemes designed constructed and functionalize and 200 boreholes drilled in the sub-counties,	8,000	2,000	6,000
6,	% of Day-school going Children having at least a healthy meal a day	8,000	2,000	6,000
7,	Number of schools (primary and secondary) providing safe and fortified foods to children	10,000	-	10,000
8,	No, of peer educators trained and recruited to support provision of Adolescent friendly services,	5,000	5,000	0
9,	Family support institutions strengthened,	3000	3000	0
10,	LC Village Registers established	8,000	2,000	5,000
11,	Capacity Building of Local Government Authorities in child protection issues strengthened	10,000	5,000	5,000
13,	Sector performance monitored, evaluated and Education management serviced,	31,404	31,404	0
14,	School inspection conducted,	50,848	40,848	0
15,	Payment of Wage for DEO office	75,000	75,000	0

Sub Programme: Education and skill development

Interventions:

1. Implement a need-based approach to establish a Pre – school class in public schools
2. Equip and support all lagging schools to meet basic requirement and minimum standards in pre – primary, Primary and secondary schools,

3. Rollout early grade reading and early grade maths in all primary schools to enhance proficiency in literacy and Numeracy, 4. Construct teachers houses to ensure that each rural primary school has atleast 4 teachers accommodated at school (4-unit teachers house) 5. Procure classroom furniture to ensure that the desk to pupil ratio of 1:5 is achieved in primary schools by 2025 6. Construction of additional classrooms to ensure that each primary school achieves a pupil to classroom ratio not exceeding 80:1 by 2025 7. Inspect all primary school at least once a term 8. Construct Gender and disability sensitive and climate resilient emptyable VIP latrine to ensure that each Public primary school achieves a pupil to toilet stance ratio not exceeding 1:40 i.e., Stance to Pupil ratio,				
	Planned Outputs,	Budget Requirement FY 2021/22 (Ushs 000')	MTEF Allocation FY 2021/22 (Ushs, 000')	Funding Gap (Ushs, 000')
1,	4 Primary schools lagging behind (Buyanja P/S, Iyingo P/S, Baganzi P/S and Kinaitakali P/S) supported and constructed with 3 classroom block each	380,000	380,000	00
2,	4 primary schools provided with accommodation 4 classroom teachers at school catered for	400,000	-	400,000
3,	Secondary capitation (USE) to LLS	648	648	00
4,	Primary Schools services,	1,339	1,339	00
5	2 Primary schools of Baganzi and Iyingo supported and Procured office furniture and 3-seater Desks	16,000	16,000	00
	Parish-based school retention strategy in place	855,000	00	855,000
6,	Retention on all SFG projects for FY2020/21	7,403	7,403	00
7,	Sports development services	40,000	40,000	00
8,	Payment of wage for primary education	7,358,227	7,358,227	00

9,	Payment of wage for Secondary education	1,659,546	1,659,546	00
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NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increased productivity of the population for improved competitiveness, and better quality of life for all							
Sub Programme: Safe water, Sanitation and hygiene,							
Sub Programme Objectives: Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices,							
Intermediate Outcome: Increased access to safe water supply from 47 to 52 percent (rural) and from 45 percent to 100 percent (urban) Increased proportion of the population accessing universal health care from 44 to 65 percent; Increased access to basic sanitation from (improved toilet) 65 to 80 percent and hand washing from 36 to 70 percent							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of people accessing safe and clean water sources in rural areas	2019/20	47%	47	49	50	51	52
% of villages with access to safe and clean water supply	2019/20	80%	83	85	87	89	92
% of functional rural water systems	2019/20	80%	81	83	84	85	87
% of population with access to basic sanitation (Improved toilet not shared with other households)	2019/20	65%	67	70	72	75	80

% of population using safely managed sanitation services	2019/20	25	27	29	32	35	40
% of population with hand washing facilities with soap and water at home	2019/20	34	35	36	37	38	40
No. of innovations / new technologies developed	2019/20						
% of urban population within access of an improved water source (200 m	2019/20	45	46	47	48	49	50
% of functionality rates of water system		90	91	92	93	94	95
% of population using safely managed drinking water services located on premises		35	36	37	38	39	40
% of population with access to basic sanitation in urban areas (Improved toilet not shared with other households)		25	28	29	30	32	35
% of population with hand washing facilities with soap and water at home in urban areas		27	27	29	30	32	35
% of water samples taken that comply with national standards		80%	82	84	86	88	90
% of water supply systems installed with		10%	12	13	15	16	18

solar energy packages							
Increase household use of safe water (Number of Households		141Per 300 popn	143	145	150	160	180

SUB PROGRAMME: SAFE WATER, SANITATION AND HYGIENE

Interventions:

- 1, Construct Gender and disability sensitive and climate resilient emptyable VIP latrine to ensure that each Public primary school achieves a pupil to toilet stance ratio not exceeding 1:40 i.e., Stance to Pupil ratio,
- 2, Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices
- 3, Invest in effective management of the entire WASH value chain segments such as containment, emptying, transportation, treatment, safe reuse or disposal

	Planned Outputs,	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs, 000)	Funding Gap (Ushs, 000)
1,	Increased access to inclusive safe water supply in rural areas	900,000	823,916	76,084
2,	Increased access to inclusive sanitation and hygiene services in rural areas	600,000	41,632	18,368
3,	Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services	542,000	00	542,000
4,	Increased access to inclusive safe water supply in urban areas,	500,000	00	500,000
5,	Increased access to inclusive sanitation and hygiene services in urban areas	43,000	00	43,000
6	Improved water quality supplied,	16,000	12,378	3,622
7	Improved energy efficiency in water supply system,	100,000	63,000	37,000
8	Monitoring and supervision	40,000	34,440	5,560
9	Software activities for water supply and sanitation	59,691	43,691	16,000
10	Operational costs of water supply and sanitation office	45,000	34,440	10,560

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme: Community Mobilization and Mindset Change							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development,							
Intermediate Outcome: <ul style="list-style-type: none"> • Informed and active citizenry • Increased household saving 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national programme	2019-20	75	77	79	82	84	86
Adult literacy rate	2019-20	49	50	52	53	54	55
Households participation in a saving schemes	2019-20	20	25	30	35	40	50
Sub Programme : Community sensitization and empowerment Strengthening institutional support							
Sub Programme Objectives: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities,							
Intermediate Outcome:							

<ul style="list-style-type: none"> • Empowered communities for participation, • Increased staffing levels, • Community Development Initiatives in place, 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%vulnerable and marginalized persons empowered	2019	55%					
Staffing levels for national guidance and community mobilization functions at all levels	2019	20	25	30	35	40	40
Response rate to Development initiatives,	2019-20	40%	44	48	54	60	68
Sub Programme : : Civic Education & Mindset Change,							
Sub Programme Objectives: <ul style="list-style-type: none"> • Promote and inculcate the National Vision and value system • Reduce negative cultural practices and attitudes, 							
Intermediate Outcome:							

<ul style="list-style-type: none"> • Improved morals, positive mindsets, attitudes and patriotism, • Reduction in corruption cases, • Reduction in negative cultural practices, 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national programmes increased	2019	55%	60%	62%	64%	68%	68%
Adult literacy rate (%)	2019-20	31%	32%	38%	42%	45%	50%
Proportion population Engaged in nationalistic and patriotic initiatives	2019-20	55%	57%	61%	64%	66%	68%
Proportion of reduced cases of murder	2019	10%	8%	6%	4%	2%	1%
Proportion of child sacrifices, child marriages,	2019	6%	5%	4%	3%	2%	1%

FGM							
Level of satisfaction with public service delivery	2019-20	70%	72%	74%	76%	78%	80%
Proportion registered businesses owned by Youths	2019-20	35%	40%	45%	50%	52%	55%
Proportion registered businesses owned by Women	2019-20	31%	35%	45%	45%	50%	55%
Proportion of registered businesses owned by PWD's	2019-20	42%	47%	52%	57%	62%	67%
Proportion of registered businesses owned by Older persons	2019-20	41%	45%	50%	55%	60%	65%
Proportion of marriage returns filed by religious institutions	2019-20	14%	15%	17%	19%	21%	21%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved	Proposed				

	Budget	Budget				
NDP III Programme: Community Mobilization and Mindset Change,	94,175,907	103,59 3,498	113,011, 089	122,428,680	131,846,271	141,263,862
Community sensitization and empowerment	31,391,969	34,531,166	37,670,363	40,809,560	43,948,757	47,087,954
Community sensitization and empowerment Strengthening institutional support	31,391,969	34,531,166	37,670,363	40,809,560	43,948,757	47,087,954
Civic Education & Mindset Change,	31,391,969	34,531,166	37,670,363	40,809,560	43,948,757	47,087,954
Sub_Total for the Subprogramme	94,175,907	103,59 3,498	113,011, 089	122,428,680	131,846,271	141,263,862
Total for the Programme	94,175,907	103,59 3,498	113,011, 089	122,428,680	131,846,271	141,263,862

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

Table V5,1: Sub Programme Interventions and Planned Outputs

Sub Programme : Community sensitization and Empowerment				
Interventions: <ul style="list-style-type: none"> • Conduct awareness campaigns and enforce laws enacted against negative and or harmful religious, traditional/cultural practices and believes • Design and implement a program aimed at promoting household engagement in culture and creative industries for income generations • Implement a national civic education program aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs, 000)	Funding Gap (Ushs, 000)

1.	01 community mobilization empowerment coordination framework developed and functionalized,	10,000,000	8,000,000	2,000,000
2.	20 awareness campaigns against negative and or harmful religious/cultural/traditional designed and implemented,	12,000,000	8,000,000	4,000,000
3.	20 community empowerment activities promoting household engagement in culture and creative activities designed and implemented,	13,000,000	10,000,000	3,000,000
4.	Establish and operationalize community development management information systems at parish and sub county,	14,000,000	6,000,000	8000,000
5.	Increased uptake of government programme	8,000,000	5,000,000	3,000,000
6.	Blind, the deaf, elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	9,000,000	8,000,000	1,000,000
7.	Youths, Women, PWD's, Older persons sensitized on business formalization	12,000,000	8,000,000	4,000,000
8.	Mindset change programme established	8,000,000	4,000,000	4,000,000
9.	Village Savings and Loans Associations established	8,000,000	4,000,000	4,000,000
Sub Programme : Community sensitization and empowerment Strengthening institutional support,				
Interventions:				
<ul style="list-style-type: none"> • Equip and operationalized community mobilization and empowerment institutions and structures for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population, • Establish and operationalized community development management information system at parish and sub county levels, 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	Community resource centers constructed and operationalize	180,000,000	0	180,000,000

2.	District Art and Culture committees established	12,000,000	3,000,000	9,000,000
3.	6 LLGs monitored and evaluated on the enforcement of ordinances and Bylaws that promote ethical conduct and human rights	10,000,000	6,000,000	4,000,000
4.	Social impact assessments conducted and plans implemented	8,000,000	5,000,000	3,000,000
5.	Building Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs	8,000,000	2,000,000	6,000,000
6.	01 cultural institution skilled and equipped for effective citizen mobilization to shape community mindset	8,000,000	4,000,000	6,000,000
Sub Programme: Civic Education & Mindset Change,				
Interventions: Implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1.	National Ethical Values integrated in the development and implementation of the National Civic Education Program	6,000,000	2,000,000	4,000,000
2.	Conduct public awareness about laws enacted against harmful traditional practices	4,000,000	2,000,000	2,000,000
3.	Citizens feedback foras organized (Community Barazas)	8,000,000	2,175,907	5,824,093

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_ <i>Type</i> <ul style="list-style-type: none"> • Increase Government effectiveness, • Reduce corruption, • Increase the attractiveness of Uganda as an investment destination,
Sub Programme : Public Sector Transformation
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen accountability for results across Government, 2. Streamline Government structures and institutions for efficient and effective service delivery, 3. Strengthen strategic human resource management function of Government for improved service delivery; 4. Deepen decentralization and citizen participation in local development; and <p>Increase transparency and eliminate corruption in the delivery of services</p>
Intermediate Outcome: <ul style="list-style-type: none"> • Improved responsiveness of public services to the needs of citizens, • Improved Performance at individual • Improved Performance at organizational level, • Improved Quality of services delivered, • Improved compliance to recruitment guidelines by service commission, • Improved Efficiency of Service delivery structures of government, • Improved Timeliness in implementing approved structures, • 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
- A comprehensive staff Training, Capacity development and knowledge management program developed and implemented,
- Improved efficiency & effectiveness in the management of the Teachers in the Public Service,
- Improved efficiency and effectiveness of the decentralised recruitment function,
- Improved fiscal sustainability of local governments,
- Improved communication and sharing of information on the parish model,
- Parish model operationalized,
- Increased Public confidence in the transparency of selection and recruitment processes

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/	2022/	2023/	2024/	2025/26
Level of client satisfaction with the client feedback mechanism	2020	40%	45	50	55	60	70%
% of individuals achieving their performance targets	2020	65	70	75	80	85	90
% of Organizations achieving their performance targets	2020	67	70	75	78	80	85
Level of compliance with in and LGs	2020	65	60	65	68	70	75
level of compliance to recruitment guidelines by service commissions	2020	100	100	100	100	100	100
% of LGs with structures aligned to their mandate and the National Development Plan	2020	70	75	80	85	90	95
Timeliness in filling declared vacant positions,	2020	12month	6month	5month	4month	3month	2month
% of Public Officers with the right skills, competencies and mind-set	2020	65	70	75	80	82	85
% talent retention	2020	35	50	60	70	80	85
% of advertised positions filled with skilled & competent staff,	2020	65	70	75	80	82	85
% of Strategic Positions with qualified officers available for succession	2020	40	45	50	55	70	80
Percentage level of integrity in the public service	2020	70	75	80	85	90	95
Proportion of the Training Plan implemented	2020	75	80	82	85	90	100
Percentage level of knowledge retention,	2020	50	55	60	65	70	75
Absenteeism rate in the Public Service,	2020	25	20	15	10	5	3

Percentage level of integrity in the public service,	2020	75	77	80	83	85	90
% of employee grievances resulting into industrial action% of employee grievances resulting into industrial action	2020				3	6	2
% of employees' grievances resulting into litigation,	2020						20
% of Public Officers whose performance is progressive	2020	60	65	70	75	78	80
% of employees earning salary according to their salary scales	2020	89	90	95	97	98	100
% of LGs requesting for wage, gratuity and pension supplementary,	2020						10
Percentage of LGs paying salary and pension by 28th	2020	80	85	90	95	100	100
% of staff accessing payroll within 30 days after assumption of duty,	2020	85	87	90	95	97	98
Percentage of employees' information in HCM consistent with service record and other key Government System's data	2020	95	96	100	100	100	100
% of retirees accessing retirement benefits on the due date,	2020	70	75	80	85	90	100
% of Teachers attending to duty-Primary	2020	65	70	80	83	90	95
% of Teachers attending to duty- Secondary	2020	60	65	68	72	75	85
% of Schools with the recommended Staffing –Primary	2020	75	78	80	82	85	87
% of Schools with the recommended Staffing- Secondary	2020	40	45	55	60	62	65
% of LGs with fully constituted service commissions,	2020	75	100	100	100	100	100
% increase in local revenue mobilization,	2020	2	3	4	5	5,5	6
% increase in the utilization and access of local government content on par model	2020	20	25	30	35	40	45
% of households in the pilot parishes with income generating enterprises	2020	-	-	-	80	85	90
% increase in population within the pilot parishes living below the poverty	2020	42	40	35	30	25	20
% of clients able to access the required information through institutional websites,	2020	35	40	45	50	55	60
Percentage of population knowledgeable about public services	2020						75,

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Type Name)						
[Public Sector Transformation						
[SubProgramme Name] <i>Type</i>						
Sub_Total for the Subprogramme						
Total for the Programme						

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

Table V5,1: Sub Programme Interventions and Planned Outputs

Sub Programme : Public Sector Transformation				
Interventions: <ul style="list-style-type: none"> • Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability, • Develop and enforce service and Service Delivery Standards, • Enforce compliance to rules and regulation • Strengthening public sector performance management, • Institute the practice of strategic human resource management in LG, 				
	Planned Outputs,	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
1	Client charters developed and implemented,	4,000,0	2,000,0	2,000,0
2,	Barraza program implementation scaled up,	5,000,0	3,000,0	2,000,0
	Service Delivery Standards developed and enforced,	90,000,0	50,000,0	40,000,0
	Development and enforcement of a compliance plan specific to education institutions,	22,000,0	18,000,0	4,000,0

	Capacity of Government Institutions in undertaking compliance inspection strengthened,	40,000,0	31,000,0	9,000,0
	Citizens' complaints concerning Maladministration in Public Offices handled	8,000,0	4,000,0	4,000,0
	Records and information management policy and regulatory framework implemented,	8,000,0	4,000,0	4,000,0
	Capacity of staff built in records and Information Management,	2,000,0	1,000,0	1,000,0
	Guidance provided on recruitments and selection procedures	4,000,0	2,000,0	2,000,0
	Performance contracts for political leadership administered and enforced,	12,000,0	9,000,0	3,000,0
	Performance contracts administered and enforce for Heads of Departments,	7,000,0	45,650,0	2,435,0
	LG performance assessment coordinated,	15,000,0	1,000,0	500,0
	Evaluation of Government programme, projects and policies conducted,	17,000,0	10,000,0	7,000,0
	Programme Implementation progress reports produced,	13,000,0	10,000,0	3,000,0
	Performance Budgeting integrated into the individual performance management framework	3,000,0	2,000,0	1,000,0
	Programme plans aligned to budget priorities and National planning framework	4,000,0	3,000,0	1,000,0
	Capacity of Public officers built in performance management,	40,000,0	27,550,0	17,550,0
	Attendance to duty monitored,	1,000,00	500,0	500,0
	Performance Improvement based approach to Capacity Building institutionalized,	2,000,0	1,000,00	1,000,0
	Partnership with training institutions established in designing of training records and information management programme,	3,000,0	1,000,0	2,000,0
	Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management,	4,000,00	2,000,0	2,000,0
	Procurement and evaluation conducted	1,000,0	500,0	500,0
	4 book selves procured	4,000,0	4,000,0	
	TV Set procured	3,000,0	3,000,0	

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Governance and Security,

NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
To improve adherence to the rule of law and capacity to contain prevailing and emerging security threats							
Sub Programme: Governance and Security,							
Sub Programme Objectives: <ul style="list-style-type: none"> • Strengthen transparency and accountability • Strengthen citizen participation • engagement in democratic processes • Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security, • Strengthen people centered security, legislation, justice, law, and order service delivery system, • Reform and strengthen JLOS business processes to facilitate private sector development, • Strengthen compliance and implementation of the Uganda Bill of Rights, • Strengthen the capacity of security agencies to address emerging security threats; 							
Intermediate Outcome: <ul style="list-style-type: none"> (i) Efficiency and effectiveness of institutions responsible for security, law, and order, (ii) Increased peace and stability, (iii) Improved Legislative process and Policy Implementation, (iv) Increased safety of person and security of property, (v) Free and Fair Democratic process, (vi) Effective governance and security, 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

• Percentage compliance by security agencies to Security planning and budgeting instruments to NDP III	2019/20	65%	68%	70%	72%	74%	75%
• Average time taken to respond to emergencies,		5 hrs,	4hrs,	3,5hrs,	3hrs,	2hrs,	1,5hrs
• Level of public confidence in the security system		80%	82,5%	85hrs	87hrs	90hrs	90hrs
• Disposal rate of Council business		85%	87%	88%	90%	93%	95%
• % of policy implementation met		65%	68%	70%	73%	75%	80%
• Laws enacted as a % of those presented (Ordinances,)		55%	57%	58%	62%	65%	70%
• % of citizens engaged in electoral process		75%	80%	82%	85%	87%	90%
• Clearance rate of corruption cases		70%	72%	74%	75%	76%	77%
• Proportion of human rights recommendations implemented		70%	75%	77%	80%	83%	85%
• Increase the capacity of policy makers and		65%	70%	73%	75%	76%	77%

planners on HRBA							
• Proportion of Contracts rated satisfactory from procurement Audits		80%	83%	85%	86%	88%	90%
• Proportion of contracts by value completed within contractual time		70%	75%	77%	78%	80%	85%
• Proportion of contracts where payment was made on time		90%	92%	94%	95%	95%	95%
• Average lead time taken to complete a procurement(Open International Bidding in days)		60days	60 days	60days	55 days	53 days	50 days
• % of citizens registered into the National Identification Register		85%	87%	88%	90%	92%	95%
• Proportion of eligible voters registered		85%	88%	90%	92%	94%	95%

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Approved Budget (,000)	Proposed Budget				
NDP III Programme(Type Name)						
[Governance and Security	603,061	603,061	663,367	729,704	802,674	882,941
Sub_Total for the Sub programme	603,061	603,061	663,367	729,704	802,674	882,941
Total for the Programme	603,061	603,061	663,367	729,704	802,674	882,941

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

Table V5,1: Sub Programme Interventions and Planned Outputs

Sub Programme: Governance and Security,				
	Planned Outputs (e,g)_ Type	Budget Requirement FY 2021/22 (Ushs, million)	MTEF Allocation FY 2021/22 (Ushs 000)	Funding Gap (Ushs, 000)
1.	20 community barazas organized at parish level,	14,000	5,000	9,000
2.	8 radio talkshows conducted on local FMs to disseminate budgets, development plan and feedback on implementation	12,000	8,000	4,000
3.	2 public noticeboards established to display information on budget, work plans, contracts and implementation status	2,000	500	1,500
4.	32 District Councilors trained on oversight and representation role,	7,000	2,000	5,000
5.	420 special group leaders trained on roles and responsibilities	10,000	2,000	8,000
6.	32 District Councilors paid their ex-gratia, and Allowances	79,800	43,800	36,000
7.	585 Lower Local Council Leaders paid their exgratia	70,200	48,000	22,200
8.	Councilors for 14 Lower LGs paid their exgratia	58,800	44,520	14,280
9.	District executive facilitated including fuel and repair,	100,733	82,733	18,000

10.	Declared vacant posts filled and related staff disciplinary cases handled	50,600	30,600	20,000
11.	Audit and special investigation reports handled and disseminated by LGPAC	20,300	14,500	5,800
12.	Land registration files/cases handled by District Land Board	11,865	7,565	4,300
13.	Service providers for Goods & services procured on behalf of LG	11,200	7,200	4,000
14.	Victims of human trafficking supported,	3,000	560	2,440
15.	Ordinances and by laws for effective governance and security developed/reviewed	35,200	20,000	15,200
16.	Enhanced scrutiny and quality of legislation in the District (Committee facilitation)	105,600	45,600	60,000
17.	District council chambers equipped with furniture,	12,000	3,000	9,000
18.	Local Government councillors and the Public sensitized on the concept of multiparty democracy and the role of a councillor	3,500	2,000	1,500
19.	Capacity of duty bearers strengthened,	12,483	4,483	8,000
20.	LG courts legally constituted in all sub counties and TCs	2,000	1,000	1,000
21.	Strengthen Institutional capacity in the district to deliver services to community,	53,000	30,000	23,000
	Sub-Total	675,281	403,061	272,220

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Development Plan Implementation	
NDP III Programme Outcomes contributed to by the Intermediate Outcome, <ul style="list-style-type: none"> (i) Effective and efficient allocation and utilization of public resources (ii) Effective Public Investment Management (iii) Fiscal credibility and Sustainability (iv) Improved budget credibility, (v) Improved development results, (vi) Improved compliance with accountability rules and regulations, (vii) Improved service Delivery (viii) Enhanced use of data for evidence-based policy and decision making, (ix) Improved public policy debates and decision making, 	
1. Sub Programme : Development Planning, Research, Statistics and M&E	
Sub Programme Objectives: <ul style="list-style-type: none"> • Strengthen capacity for development planning, • Strengthen the capacity of the statistical system to generate data for District and national, • Strengthen the research and evaluation function to better inform planning and plan 	
Intermediate Outcome: <ul style="list-style-type: none"> • Effective and efficient allocation and utilization of public resources, • Effective Public Investment Management, • Enhanced use of data for evidence-based policy and decision making, 	
Intermediate	Performance Targets

Outcome Indicator							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of budget released against originally approved budget,	2019-20	97%	97,5%	98%	98,5%	99%	99,5%
Percentage of funds absorbed against funds released,	2019-20	99%	99%	99%	99,5%	100%	100%
Budget alignment to NDP (%)	2019-20	62	75	80	90	95	95
Proportion of NDPIII baseline indicators up-to-date & updated	2019-20	70%	75%	80%	85%	90%	90%
Proportion of key indicators up-to-date with periodic data	2019-20	65%	70%	75%	80%	80%	85%
Proportion of NDP results framework informed by Official Statistics	2019-20	72%	75%	77%	79%	81%	85%

NDP III Programme Name: Development Plan Implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome, (x) Effective and efficient allocation and utilization of public resources (xi) Effective Public Investment Management

(xii) Fiscal credibility and Sustainability (xiii) Improved budget credibility, (xiv) Improved development results (xv) Improved compliance with accountability rules and regulations (xvi) Improved service Delivery (xvii) Enhanced use of data for evidence-based policy and decision making (xviii) Improved public policy debates and decision making							
2. Sub Programme : : Resource Mobilization and Budgeting							
Sub Programme Objectives:Strengthen budgeting and resource mobilization							
Intermediate Outcome: <ul style="list-style-type: none"> Improved budget credibility, Fiscal credibility and Sustainability, 							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
External resource envelope as a percentage of the District Budget,	2019-20	5,2					
Proportion of direct budget transfers to lower local government,	2019-20	4,9	5,4	5,9	6,4	6,9	7,4
District Budget compliance to Gender and equity	2019-20	62%	66%	70%	74%	76%	80%

(%)							
Supplementary as a percentage of the Initial budget	2019-20	3,5	4%	4,5%	5%	5,5	

NDP III Programme Name: Development Plan Implementation	
NDP III Programme Outcomes contributed to by the Intermediate Outcome, (xix) Effective and efficient allocation and utilization of public resources (xx) Effective Public Investment Management (xxi) Fiscal credibility and Sustainability (xxii) Improved budget credibility, (xxiii) Improved development results (xxiv) Improved compliance with accountability rules and regulations (xxv) Improved service Delivery (xxvi) Enhanced use of data for evidence-based policy and decision making (xxvii) Improved public policy debates and decision making	
3. Sub Programme 3 : Accountability Systems and Service Delivery,	
Sub Programme Objectives: <ul style="list-style-type: none"> Strengthen capacity for implementation to ensure a focus on results, Strengthen coordination, monitoring and reporting frameworks and systems, 	
Intermediate Outcome: <ul style="list-style-type: none"> Improved development results, Improved compliance with accountability rules and regulations, 	
Intermediate	Performance Targets

Outcome Indicator							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of DDP results on target,	2019-20	65	70	75	80	85	85
Proportion of prior year external audit recommendations implemented, %	2019-20	85	87	89	91	93	95
Percentage of internal audit recommendations implemented	2019-20	86	88	90	92	94	96
External auditor ratings (unqualified	2019-20	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Billion Uganda Shillings</i>						
NDP III Programme(Type Name)						
SubProgramme: Development Planning, Research, Statistics and M&E	371430	337,885	371,674	408,841	449,725	494,697
[SubProgramme: Resource Mobilization and Budgeting	238,494	238,494	262,343	288,578	317,436	349,179

[SubProgramme: Accountability Systems and Service Delivery	63,462	54,117	59,529	65,482	72,030	79,233
Sub_Total for the Subprogramme	673,386	630,496	693,546	762,900	839,190	923,109
Total for the Programme	673,386	630,496	693,546	762,900	839,190	923,109

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

Table V5,1: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions: <ul style="list-style-type: none"> • Strengthen the capacity for development planning particularly at lower local government and none state actors • Integrate migration and refugees planning and all other cross cutting issues in the local government plans • Strengthen the capacity of the Parish Development Committees and support project management committees in the implementation process • Review and reform the local government system to emphasis parish/Sub County Planning model, • Enhanced use of data for evidence-based policy and decision making • Enhance staff capacity to conduct high quality and impact driven performance audits • Develop an effective communication strategy for LGDP III • Develop integrated M&E framework and system for DDP3 • Strengthen expenditure tracking, inspection and accountability on green growth, 				
	Planned Outputs,	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs, 000)	Funding Gap (Ushs, 000)
	Payment of Salary to the staff	51,085	51085	00
	Effective communication strategy developed and operationalized,	12,000	3,000	8,000

	72 parish development committees revitalized and trained	15,000	12,000	3,000
	Completion of Female ward at Bugaya Health IV	240,000,	188,600	51,400
	Bookshelves Procured	2,000	2,000	00
	Payment of Retention for fencing,	2,000	2,000	2,000
	Quarterly and annual monitoring interventions conducted and report produced,	30,000	16,000	12,000
	Mid-term and end of term evaluations conducted and reports shared,	15,000	5,000	10,000
	Aligned LGs plans and Budgets to NDPIII programmes done,	12,000	8,000	4,000
	Capacity building done in development planning, particularly for higher and lower local governments,	28,000	12,000	14,000
	Reviewed Development Planning guidelines with integrated Migration, Refugee and other Cross cutting issues in programme, LG Plans for NDP III,	8000	4,000	4000
	Capacity built in contract Management of large and complex projects,	5,000	2,000	4,000
	Functional Monitoring system in place at all levels,	20,000	4,000	16,000
	Reviewed Public Private Partnership (PPP) in the District,	10,000	1,000	9000,
	Effective Programme Secretariat,	3,000	2,000	1,000
	Strategy for NDP III implementation coordination developed,	6,000	2,000	4,000
	Oversight Monitoring Reports of DDP III Programmes by the RDC and other Technical staff produced,	10,000	2,000	8,000
	Programme Specific project preparation and appraisal reports in place,	12,000	6,000	8,000
	An off-budget tracking mechanism among the LGs in place,	15,000	1200	13,800
	Aligned budgets to Gender and Equity,	4,000	2,000	2,000
	Aligned plans to the global agenda i.e, SDGs, Agenda 2063, EAC 2050,	6,000	1,200	4,800

	Integrated Long-term censuses and surveys Plan,	6,000	2,000	4,000
	Statistics on cross cutting issues compiled and disseminated,	8,000	2,000	6,000
	Functional Community information system at parish level,	6,000	1,000	1,000
	Effective and efficient birth and death registration services at district level,	40,000	1,500	38,500
	Updated statistical standards profile,	2,000	500	1,500
	Updated National Standard Indicator (NSI) framework updated,	5000	800	4,200
	CSOs, Private sector organizations trained in production and use of statistics	6,000	2,000	4,000
	Administrative data Collected among the LGs with a focus on cross cutting issues,	3,000	1,000	2000
	Sub-total	342,085	337,885	23,1200

Sub Programme : : Resource Mobilization and Budgeting

Interventions:

- Expand financing beyond the traditional revenue sources
- Develop a comprehensive asset management policy
- Strengthen the alignment of the departmental plans, lower local government plans and none- state actors into district development plans
- Alignment of budgets to development plans at lower local government and District
- Automate procurement systems
- Operationalized the system for tracking off budget financing,

	Planned Outputs,	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
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		147,128,3	133,753	13,375,3
	Capacity built in multi program planning and implementation of interventions along the value chain to LLGs,	7,707	7,340	367
	Increased stock of bankable projects of LGs,			
	Electronic tax systems at National and LG levels, i.e, E-invoicing adopted,	2,037	1,940	97
	Asset register managed and updated,	1,386	1,320	66
	Tax Payer engagements undertaken,	2,163	2,060	103
	Prepared Financial Reports for the relevant organs,	2,969,2	2,969,2	
	Carried out banking activities that involved withdrawing money from the imprest account,	3,117,7	2,400	148,5
	Made follow ups on IFMS related matters in Kampala	31,500	30,000	1,500
	Tax compliance improved through increased efficiency in revenue administration,	2,163	2,060	103
	Monitoring and evaluation framework for revenue management strengthened,	4,410	4,200	210
	Financing Strategy for new financing options for priority projects developed,	2,646	2,520	126
	Aligned budgets to the NDP and DDPIII priorities produced,	1,680	1,600	80
	Medium Term Budget Framework report produced,	682,5	650	32,5
	Revenue enhancement Plan prepared,	1,081,5	1,030	51,5
	District Store Maintained	1,680	1,600	80
	Office Operations	45,204,6	43,052	2,152,6
		267,957	235,525	32,432

Sub Programme : Accountability Systems and Service Delivery

Interventions:

- Enhance staff capacity to conduct high quality and impact driven performance audits,
- Develop an effective communication strategy for LGDP III,
- Develop integrated M&E framework and system for DDP3,
- Strengthen expenditure tracking, inspection and accountability on green growth,
- Increase financing for LG investment plans
- Empower the Parish Chiefs and Sub County Chiefs to oversee and supervise all technical works in jurisdictions
- Orientation for community development workers to focus on mindset change and poverty reduction,

	Planned Outputs,	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (000)	Funding Gap (000)
	Capacity built to conduct high quality and impact - driven performance Audits,	7,500	2,500	5,0000
	-Internal Audit Service delivery standards to increase efficiency and effectiveness defined	9,472	3,472	6,000
	- Internal Audit strategy developed and implemented,	7,000	3,000	4,000
	- Audit committee facilitated and report produced,	-	-	0
	- Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken,	4,500	1,500	3,000
	Timely and quality District development reports informing policy decisions produced,	3,700	2,700	1,000
	Effective Programme Secretariat,	6,000	4,000	2,000
	Operational Integrated DDP M&E system,	2,000	1,000	1,000
	Strategy for NDP III implementation coordination developed,	3,100	2,100	1,000

	Oversight Monitoring Reports of DDP III Programmes by the RDC and other Technical staff produced,	6,456	4,456	2,000
	Manifesto Commitments and Implementation Monitored and Evaluated,	2,000	1,000	1,000
	Salary paid to the staff	30,889	30,889	0
	Sub-total	82,617	56,617	71,000

BUGAYA- SUB-COUNTY

Million Uganda shillings	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
NDPIII Programme (Type Name)						
Good Governance & security	26,130	33,500	35,175	36,934	38,780	40,719
Public sector Transformation	73,387	30,178	31,687	33,271	34,935	36,682
Human Capital development	21,800	18,500	19,425	20,396	21,416	22,487
Integrated transport Infrastructure services	65,916	97,000	101,850	106,943	112,290	117,904
Natural Resources, Environment		1,150	1,208	1,268	1,331	1,398
Community development & mind set change	5,000	7,600	28,980	30,429	31,950	33,548
Agro Industrialization	1,000	2,000	2,100	2,205	2,315	2,431
Program plan implementation	13,000	20,000	21,000	22,050	23,153	24,310
Total for Programme	206,233	209,928	220,424	231,446	243,018	255,169

KAGULU- SUB-COUNTY

Million Uganda shillings	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
NDPIII Programme (Type Name)						
Good Governance & security.	24,000	27,040	27,040	28,392	29,812	31,302
Public Sector Transformation.	75,983	64,122	64,122	67,328	70,695	74,229
Human Capital development (education)	30,101	17,600	17,600	18,480	19,404	20,374
Human Capital development (Health)	20,665	15,400	15,400	16,170	16,979	17,827
Integrated transport Infrastructure services	28,069	56,600	56,600	59,430	62,402	65,522
Natural Resources, Environment	-	4,200	4,200	4,410	4,631	4,862
Community development & mind set change	4,000	2,500	2,500	2,625	2,756	2,894
Agro Industrialization	1,000	1,200	1,200	1,260	1,323	1,389
Program Plan implementation	18,581	20,336,	20,336	21,353	22,420	23,541
Total for Programme	188,662	188,662	208,998	219,448	230,420	241,941

KIDERA- SUB-COUNTY

Million Uganda shillings	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
NDPIII Programme (Type Name)						
Good Governance & security	18,000	48,320	50,736	53,273	55,936	58,733
Public Sector transformation.	40,622	30,178	31,687	33,271	34,935	36,682
Human Capital development	3,116	23,800	24,990	26,240	27,551	28,929
Integrated transport Infrastructure services	84,057	74,878	78,622	82,553	86,681	91,015
Natural Resources, Environment	-	1,000	1,050	1,103	1,158	1,216
Community development & mind set change	16,993	2,700	2,835	2,977	3,126	3,282
Agro Industrialization	1,000	2,000	2,100	2,205	2,315	2,431
Programme Plan implementation.	13,227	65,473	68,747	72,184	75,793	79,583
Total for Programmes		248,349	260,766	273,805	287,495	301,870

BUYEND,SUB-COUNTY

Million Uganda shillings	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
NDPIII Programme (Type Name)						
Good Governance & security	14,000	14,000	14,700	15,435	16,207	17,017
Public Sector Transformation	59,520	59,520	62,496	65,621	68,902	72,347
Human Capital development	3,164	3,164	3,322	3,488	3,663	3,846
Integrated transport Infrastructure services	36,691	36,691	38,526	40,452	42,474	44,598
Natural Resources, Environment	00	00	-	-	-	-

Community development & mind set change	2,000	2,000	2,100	2,205	2,315	2,431
Agro Industrialization	936	936	983	1,032	1,084	1,138
Programme Plan implementation	11,000	11,000	11,550	12,128	12,734	13,371
Total for Programme	127,312	127,312	133,677	140,360	147,378	154,747

NKONDO, SUB-COUNTY

Million Uganda shillings	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
NDPIII Programme (Type Name)						
Good Governance & security	10,578	12,490	13,115	13,770	14,459	15,182
Public Sector Transformation	43,113	61,290	64,355	67,572	70,951	74,498
Human Capital development	12,600	1,600	1,680	1,764	1,852	1,945
Integrated transport Infrastructure services	11,583	11,300	11,865	12,458	13,081	13,735
Natural Resources, Environment	200	600	630	662	695	729
Community development & mind set change	16,240	2,900	3,045	3,197	3,357	3,525
Agro- Industrialization	700	1,600	1,680	1,764	1,852	1,945
Program Plan implementation	3,231	15,115	15,871	16,664	17,498	18,372
Total for Programme		106,895	112,240	117,852	123,744	129,932

BUYENDE TOWN COUNCIL

Million Uganda shillings	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
NDPIII Programme (Type Name)						
Good Governance & security	38,000	33,390	35,060	36,812	38,653	40,586
Public sector Transformation.	197,562	231,110	242,666	254,799	267,539	280,916
Human Capital development	5,000	14,798	15,538	16,315	17,131	17,987
Integrated transport	150,803	160,803	168,843	177,285		195,457

Infrastructure services					186,150	
Natural Resources, Environment	8,494	27,946	6,243	6,555	6,883	7,227
Community development & mind set change	16,500	6,649	30,081	31,586	33,165	34,823
Agro -Industrialization	30,000	7,829	8,220	8,631	9,063	9,516
Programme Plan-implementation	18,400	29,036	30,488	32,012	33,613	35,293
Total for Programme		511,561	537,139	563,996	592,196	621,806

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : <ul style="list-style-type: none"> Gender based violence at house hold and community level includes wife battering, lack of access and control of viable resources inheritance Defilement and rape. Absence/lack of Gender desegregated data in the district Absence/lack of equal access to social services like health, education and for girl children and women. Misconception of the term gender and its impact on society. High Levels Of Illiteracy among women compared to men. Social discrimination (un-equal opportunities) in employment and participation in decision making. High levels of poverty among women.

<ul style="list-style-type: none"> • Lack of sustainable income generating projects. • Lack of relevant, simplified and documented laws to use in communities on all violence cases
Planned Interventions
<ul style="list-style-type: none"> • Legal education programs to be extended to all law enforcement bodies, LDUs & LCs emphasizing the rights of women. • Training Para-legal or community legal advisors 2 per parish throughout the district. • Provision of mobile legal advisor and mediation services. • Sensitization on the rights of women and children. • Lobbying law reform • Establishment of a system of counseling services. • Engage all the district & sub-county planners and policy makers. • Equip the relevant departments that are in charge of Gender. • Parental guidance on the importance of girl child. • Increase adult literacy programs. • Massive gender programmes for planners, sector heads, political leaders and the men at grass root. • Set aside funds for their treatment and legal representation. • Sensitization on income generating activities/projects. • Establish credit/loan facilities for women
Budget Allocation (000) : 12,000

ii) **HIV/AIDS**

Issue of Concern :

<ul style="list-style-type: none"> • Inadequate essential services e.g VCT and PMTCT. • Despite high level of awareness behavioral change is slow. • High HIV/AIDs prevalence / infection rate (4.7%). • Inadequate care and support for PLWAs
Planned Interventions
<ul style="list-style-type: none"> • Expanding VCT & PMTCT services. • Training of more HIV/AIDS counselors and technical staff. • Providing more HIV and Aids Test kits. • Intensifying sensitization of the people. • Establishing care and support services Centre. • Educate the population.
Budget Allocation (000) : 12,000

iii) **Environment**

Issue of Concern: <ul style="list-style-type: none"> • Land Degradation • Bush Burning. • Deforestation. • Pollution (Water, Air, Noise, and Land) • Wetland Degradation. • Poor water sanitation.
Planned Interventions:

<ul style="list-style-type: none"> • Strengthen conservation and restoration of forests, wetlands, water catchment, hilly and mountainous areas • Identify and declare special conservation areas that are important biodiversity areas to raise their conservation status • Strengthen conservation and restoration of forests, wetlands, water catchment, hilly and mountainous areas • Identify and declare special conservation areas that are important biodiversity areas to raise their conservation status • Intensify farmers training in modern agricultural practices. • Increase advocacy for forestation. • Intensify land use planning and practices. • Sensitizing community on the effects of bush burning. • Enforcement of existing laws. • Putting in place appropriate bye-laws. • Introducing fuel/wood use alternatives. • Intensifying education on pollution issues • Enforcing new and existing laws against pollution • Putting in place schemes for proper waste and garbage disposal. • Law enforcement to restore degraded areas. • Integrating wetland use management into area development plans. • Educating the people on wetland use management issues. • Law enforcement to restore degraded areas. • Integrating wetland use management into area development plans.
Budget Allocation (000): 12,000

iv) Covid 19

Issue of Concern : <ul style="list-style-type: none"> • Deadly Virus Killing people indiscriminately • Causing un employment. • Increased teenage pregnancy.

<ul style="list-style-type: none"> • Low level productivity.
<p>Planned Interventions:</p> <ul style="list-style-type: none"> • Cascade the COVID 19 task forces to village level and disseminate customized SoPs (emphasize hand washing) • Ensuring availability of water in communities • Improve sanitation in the communities • Provide information on the transmission and prevention of COVID 19 • Adapting to COVID 19 SOPs in the transportation sector developments. • Promote use of high capacity passenger vehicles to reduce transport costs. • Encourage the go back to school campaign • Sensitization of the communities on COVID. • Popularize Government programs providing capital incentives to communities like;OWC, Emyooga, YLP, UWEP • Encourage diversification of economy • Temperature guns at service delivery points • Procurement of standard masks for staffs • Continuous sensitisation of communities • Regular disinfection of office premises • Social distance during meetings through controlling numbers • 30% staffing levels as provided for by MPS. • Work plan and Budget adjustment to cater for COVID 19 Variations. • Med-term planning to cater for COVID 19 Mainstreaming
<p>Budget Allocation (000) : 15,000</p>

