

VOTE: 619 BUTEBO DISTRICT LOCAL GOVERNMENT

Foreword:

The District Strategic direction is envisioned on extreme household poverty reduction interventions. This is focused on establishment of value chains in crop and animal potentialities as the primary growth opportunities. The supportive interventions to these initiatives include among others: establishing and maintaining the strategic infrastructures in the production value chain, build the capacity of the private sector, provision of quality and improved inclusive services for enhanced standard of living for the population.

The theory of change and life cycle value chain are the guiding principles in the planning and budgeting framework. Equally, there is need to lay emphasis on family planning to address the underlying causes of poverty at community and household level; food and nutrition support initiatives highlighting the first 1000 days of life as well as building the resilience of the population against shocks, mindset development; environment and social safeguards.

The need for increased production and productivity is the fulcrum of income growth, wealth creation and development. We need to piggyback all the wealth creation initiatives on the theory of change for increased investments, mass production, post-harvest handling, establishment of bulk storage and agro-processing facilities, branding, establishing market linkages as well as smooth consumption and savings.

The allocation function of resources would address through the mainstreamed approach gender and equity, vulnerability and inclusiveness as elements of human rights approach to planning and budgeting.

The District is to harness the population dividends by promoting youth friendly services, life skill development as well as mitigating, the effects of HIV/AIDS.

We call upon all stakeholders and duty bearers to participate in the development effort of the District without leaving anyone behind. The strategies, programmes and outputs resonate positively with aspirations of the third National and District Development Plans. We should think big but act small and start now.

KEDI SAMUEL
DISTRICT POLITICAL HEAD.

V1: VOTE OVERVIEW

The Constitution of the Republic of Uganda, Article 190 and the Local Government Cap243 section 77 require Districts to plan and Budget. The Budgets are aimed at addressing pressing needs identified within the community.

The BCC for FY 2021/22 provided guidelines for preparation of the Budget Frame work Paper for FY 2021/22 along the programmatic planning and budgeting approach under the NDP III; as growth areas to propel the country to middle income Status. Accordingly, we were issued MTEF and guided to prepare along the approved 18 Programmers'.

However we have managed to align ours BFP to ten(10) of 18 NDPIII programmms i.e. Agro-industrialization, Tourism Development, Natural resources , Environment and Water management, Private Sector Development; Integrated transport services; Human Capital Development; Community Mobilization and mind set change; Governance and Security ;Public sector transformation; and Development Plan implementation;

We acknowledge the leadership and the government of Uganda, for the financial and technical supporting to our young Butebo District since its inception in 2017.

We wish to thank the technical team from MOFPED for their guidance, Budget Desk, HODs, Business community, development partners, CSOs and the entire Butebo community for supporting us

For God and My Country

LUYIMBAZI JAMES
ACCOUNTING OFFICER-Butebo.

Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget '000 Ushs	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	8,665,726	2,166,432	8,665,726	8,665,726	8,665,726	8,665,726	8,665,726
	Non-wage	4,812,184	737,605	1,070,011	1,070,011	1,070,011	1,070,011	1,070,011
	LR	608,579	48,680	254,358	254,358	254,358	254,358	254,358
	OGTs	1,621,945	87,955	1,548,889	1,548,889	1,548,889	1,548,889	1,548,889
Devt.	GoU	1,070,669	356,890	1,070,669	1,070,669	1,070,669	1,070,669	1,070,669
	LR	0	0	0	0	0	0	0
	OGTs	2,935,807	964,560	8,221,153	8,221,153	8,221,153	8,221,153	8,221,153
	Ext Fin.	25,000	0					
GoU Total(Incl. LR+OGT)		19,739,910	4,362,122	20,830,807	20,830,807	20,830,807	20,830,807	20,830,807
Total GoU+ Ext Fin								

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

The vote realised 91%(16,974,269,000) against Annual estimates of shs 18.6 Million. Under performance attributed to poor performing Local Revenue at 9% and Over performance realized under Other Government transfers due to NUSAF III funding of all approved community projects also Conditional grants over performed due to supplementary funding for COVID 19, Pension and Gratuity All funds were disbursed to the 12 departments and 6 LLGs. 95% of the receipt were spent by the end of quarter four

Performance as of BFP FY2020/21 (Y0)

The District realized 87.5% (4,362,122,000) out of shs 4,934,977,500 planned quarterly, implying 22% performance against the Annual estimates of shs 19,739,910,000. Under performance attributed to non-release of Education capitation grants due to lock down on Educational Institutions, non-funding NUSAF III, UWEP and YLP sub projects still being generated by the community.

Cumulative Performance for Locally Raised Revenues:

The District realized 32% of the quarterly planned revenue implying 8% annual performance. Under performance attributed to COVID 19 lock down on social gatherings, markets and Trade.

Cumulative Performance for Central Government Transfers:

The Entity realized 97% (4,225,486,729) out of the planned shs 4,371,096,555, implying 24% performance against the annual estimates. Under performance attributed to Education capitation and non-wage grants not released due to lock down on Educational Institutions

Cumulative Performance for External Financing: N/A

Cumulative Performance for Other Government Transfers: The District realized 22% (87,955,423,000) implying 5% annual performance against the estimates. Under performance attributed to Non release of sub project funds for UWEP,YLP,NUSAFIII , Micro projects and ACDP

Planned Outputs for FY 2021/22 (Y1)

- General Staff Salaries paid
- Disease Surveillance,
- Coordination meetings,
- monitoring and supervision conducted,

- report and office operation facilitated
- Artificial Insemination
- Procure and supply improved heifers
- Drug Kit for heifer farmers procured
- Fish ponds stocked
- Monitoring of Agric. Investments and Agric Technologies sources
- Preparation and submission of Plans and Reports
- Workshops and seminars facilitated
- Back stopping and supervision conducted
- Assorted stationery procured
- Maintenance and repair of Vehicles and office equipment
- Sub county extension services facilitated
- Apiary farmers facilitated and supported with harvesting Gear and beehives
- Fish ponds stocked
- Farmers mobilisation and ,trainings on Environmental management, waste management, soil preservation and testing, Post-harvest handling, enterprise selection
- Monitoring and supervision of ACDP activities
- Data collection and analysis
- Road Chokes constructed
- Market Stall Constructed
- Fencing of three Cattle markets
- No of Tourism products developed
- Tourism profile developed and updated
- Work equipment procured
- Procurement of a Supervision vehicle
- Proposal writing seeking for Donors to fund the Kaleko – Katakwi water supply project.
- 1 RCG Latrine Constructed
- 2 spring wells Constructed
- 7 Spring wells Rehabilitated
- 25 Boreholes Rehabilitated
- 14 Deep Bore drilled
- 1 water testing Kit Procured
- Newly constructed water sources Commissioned.
- 13 water and sanitation coordination meetings.

- Hand Pump Mechanics (HPMs) trained.
- Procurement of Departmental Motorcycle.
- Develop and implement wetland and forest management plan(DWAP, DEAP,SWAP,SEAP)
- Awareness training on Climatic change and early warning
- Environmental compliance visits conducted.
- Wet land restoration
- Bill Boards for demarcation of wetlands
- Environmental inspection and monitoring
- Office operations
- Comprehensive Government land inventory complied.
- Capacity building for District Land Board and Area land Committees conducted
- Market Surveillance and supervision Undertaken
- Farmer sensitization conducted on benefits of cooperating and pooling savings
- Sensitization of Local firm on public contracts conducted.
- Dissemination of Laws on counterfeits and poor quality products.
- Trade development and promotion services conducted
- Road inventories (ADRICS) conducted
- Monitoring, EIAS, Gender and HIV mainstreaming conducted
- Urban Roads and Community Access roads(Sub County roads)
- Repair of Damaged roads
- Routine mechanized maintenance (Kabwangasi –banda, Kakoro Kachumbala. Nasuleta –Boliso II and Kanyum Market – Odipanya(18.3km)
- Emergency road works.
- Payment of Road Gangs
- Material test conducted
- Project Audit
- Periodic Maintenance of Kakoro –Kidongole and Kalapata Namuswata Roads(12.9 km).
- Culverting Swampy Areas.
- Traffic Characteristic analysis.
- Supervision motorcycle
- Support to Butebo Needy Students
- PLE support and administration conducted
- 5-Stance lined pit latrines constructed in Kabwangasi Demo PS, Maizimasa PS, Katekwana PS, Odipanya PS and Kachocha PS
- 255 three seater desks procured and supplied to 17 primary schools(15 three seater desks to each School)

- Construction of seed secondary school in Kachuru.
- 2 classroom block UGIFT support in secondary school –Kabwangasi SS and J Rainer Modern SSS
- Surveying , titling and fencing Nalidi ,Kalalaka and kabuyai Primary schools
- PHC funds to Health facilities transferred
- DHO's Office Operations facilitated
- Operation and maintenance of Equipment conducted
- Upgrade of Puti HCII to HCIII
- Construction of a 4-Stance Pit Latrine in Kakoro Health Centre III
- Fence repair in Kakoro HCIII
- Completion of Nagwere HCIII OPD block
- YLP and UWEP recovery of revolving funds.
- Mobility appliances and other auxiliary deices for PWDS procured.
- Communities sensitized on Gender based Violence
- Home visit on Child Care and protection conducted
- International Days commemorated.ie (Women's day, World AIDS day etc
- Income generating activities for PWDS initiated and funded
- FAL instructional materials and FAL exchange visit conducted.
- FAL instructors motivated and adequately trained to handle, manage and impart knowledge and skills to adult learners
- Proficiency tests and exams for FAL leaners conducted.
- Workplaces inspected to enforces the national policies and standards on occupational health and safety of workers
- Labour complaints Arbitrated
- Women Groups mobilized ,organized and supported to participate in development projects
- Micro Projects supported to improve household incomes
- Monitoring and inspection of development projects
- Departmental annual review meetings conducted
- Support supervision to Sub county CDOs
- Mapping and registration of CBOS,FBOs and NGOs
- Procurement of 6(Six) Motorcycles to CDOS
- CDWs facilitated to conduct CBR Outreach and follow up Orthopedic Screening by the Specialists
- District youth Council executive meetings Conducted quarterly
- Human rights and gender equity promotion.
- Sensitization of Citizens on early Child Marriages and other harmful cultural practices.
- Radio Talk Show conducted on GBV, Early child marriages, Girl child education
- Emoluments and Gratuity for District Chairperson, Vice C/P, Speaker, DEC Members and LCIII chairpersons' paid

- District Chairpersons office operation facilitated
- Standing committees and business committees' facilitated
- PAC Activities facilitated
- District Land Boards Activities facilitated
- Procurement activities facilitated
- District service commission activities facilitated
- District Councilors allowances facilitated
- LCII chairperson exgratia Paid
- LCI exgratia paid
- CAO.s office operations facilitated
- Office support Services conducted
- LLGs Monitored and supervised
- Vehicles Maintained and repaired
- Travel inland facilitated
- And celebration of National days conducted
- HRM database updated
- Data Capture conducted
- Pension and Gratuity Paid
- Payroll and Human resource Management systems established
- Career development courses facilities
- Facilitated LLGS Operations
- LLGs Office operations
- LLGs Revenue Mobilization and Collection
- LLGs Livelihood projects
- LLG Infrastructure projects
- Facilitates Central registry operations
- Web site development and maintenance
- Completion of Administration Block
- Desk and field appraisal of projects conducted
- Budget frame work paper prepared and submitted
- DDP Prepared and compiled
- District Planning Committee meetings facilitated
- District statistical Abstract complied
- Parish chiefs trained in data collection management and use

- Sub county database developed
- O& M conducted
- PBS system operations facilitated
- Monitoring of projects conducted
- Monitoring reports produced
- LLGs Mentored and appraised HOF office operations facilitated
- LLGs performance Assessment conducted
- IFMS systems operations
- Accountable stationary, receipt books ,vouchers etc procured
- Revenue target collection and management services conducted
- Generator fuel procured
- Power / Electricity bill paid
- Budget desk meeting conducted
- Budget conference conducted
- Half year and final Account prepared and submitted
- Bench making best performing local markets and best local revenue performing districts
- Stakeholder quarterly meetings held
- District internal office facilitated
- Internal Audit conducted
- Special Audits Conducted
- Witnessing of Hand over of office performed
- Internal Audit report prepared and submitted to PAC, OAG

Medium Term Plans

- ✓ Completion Administrative Structures
- ✓ Construction of Administrative Office Blocks for New Sub Counties
- ✓ Construction of Administrative Office Blocks for New Town Council
- ✓ Construction of Staff Houses
- ✓ Electronic Staff Attendance Tacking System
- ✓ Grading and Compaction of Roads and Gravelling Roads
- ✓ Culverting Swampy Sections
- ✓ Tarmac all town Council roads
- ✓ 77 boreholes district wide in Five Years
- ✓ 115 Borehole maintained and repaired in five year

- ✓ 14 two stance Composite pit latrines constructed in five year
- ✓ Procurement of GPS Phones /Machine/IT Equipment (Surveying and Data collection Equipment
- ✓ Deep Borehole Drilling (Motorized Pump for Institutions, Heath Centres and Schools and Water storage Tanks
- ✓ Procurement of Water Quality Testing Equipment
- ✓ Construction of Piped Water System Kareko- Katakwi Water
- ✓ Construction/ Rehabilitation of Protected springs
- ✓ Construction of Water Office Block
- ✓ Construction of Piped Water Supply System
- ✓ Upgrade of Butebo Health Centre Iv to Hospital Status
- ✓ Upgrade of Kakoro Health Centre III to HC IV Status
- ✓ Upgrade of Kabwangasi Health Centre III to HC IV Status
- ✓ Construction of Health HC III in Missing Sub Counties
- ✓ Staff Houses in different Health Facilities
- ✓ Vaccine Store and Equipment(XRAY,USS, Ambulance, Incinerator)
- ✓ Theater construction
- ✓ Disease Prevention and control
- ✓ Health facilities surveyed and fenced
- ✓ Staff houses renovated
- ✓ Construction of Five Stance Pit Latrines in Primary School
- ✓ Construction of One Seed School in each missing subcounty Renovation of 4 Classroom Block in 2 primary School each FY
- Construction of 2 Classroom Block on UGIFT Support in 2 Secondary SchoolsTo Establish Primary Schools in Parishes without (Kaitisya, Kasupepte, Kanyum, Komolo, Doko, Kitoikawononj, Katubai Manyowe,Kangado,Tiira,Puti,Kakalen,Buyede,Kadoto,Buchema,Tingoli,,Kateryo,Bulalaka,Kachuru,Buloki,Nasenyi and Gayaza Parishes
- ✓ Classrooms rehabilitated
- ✓ Increased production of Root crops Grains , oil seeds Rice Cassava Maize Soya and G'nuts
- ✓ Increased Dairy Beef , Goats , Pig and Poultry Production
- ✓ Increased Fish Production and Productivity
- ✓ Increased Honey Production and Productivity
- ✓ Construction of Road chokes
- ✓ Profiling of Investment Opportunities
- ✓ Construction of Bulking Warehouse in All Sub Counties
- ✓ Development of Tourism Sites Kakoro Rock and Cultural Tourism Villages
- ✓ Procurement of Departmental
- ✓ Vehicle , Motorcycle Surveying and Securing Distract Land Procurement of Tree Seedlings
- ✓ Development of DWAP,DEAP,SWAP,SEAP

- ✓ Establishment of Tree Nurseries at S/c
- ✓ Establishment of Wood lots
- ✓ Establishment of GBV Shelter
- ✓ Establishment of recreational and Social centers
- ✓ Establishment of Recreation and Social center.

Efficiency of Vote Budget Allocations

During the financial year 2021/22 , the district will undertake capital investments in the following areas;

1. With an *allocation* of Ushs 1,792,152,190 bn, the District will continue with the completion of the new administrative office Block which will accommodate a number of officers/office given the limited available office space right now. In additional it will pave way for the installation of IFMS system at the district.
2. 14 Deep Bore will be drilled
3. Construction of Urban Roads and Community Access roads(Sub County roads)
4. Repair of Damaged roads
5. Routine mechanized maintenance (Kabwangasi –banda, Kakoro Kachumbala. Nasuleta –Boliso II and Kanyum Market – Odipanya(18.3km) will be done
6. Periodic Maintenance of Kakoro –Kidongole and Kalapata Namuswata Roads(12.9 km).
7. Culverting Swampy Areas will be done.
8. 5-Stance lined pit latrines constructed in Kabwangasi Demo PS, Maizimasa PS, Katekwana PS, Odipanya PS and Kachocha PS
9. 255 three seater desks procured and supplied to 17 primary schools(15 three seater desks to each School)
10. Construction of seed secondary school in Kachuru.
11. 2 classroom block UGIFT support in secondary school –Kabwangasi SS and J Rainer Modern SSS
12. Surveying , titling and fencing Nalidi ,Kalalaka and kabuyai Primary school.
13. Upgrade of Puti HCII to HCIII
14. Construction of a 4-Stance Pit Latrine in Kakoro Health Centre III
15. Fence repair in Kakoro HCIII
16. Completion of Nagwere HCIII OPD block

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: AGRO – INDUSTRIALIZATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: <ul style="list-style-type: none"> i) Increased production volumes of agro-enterprises ii) Increased water for production storage and utilization iii) Increased food security iv) Increased employment and labour productivity v) Increased agricultural exports vi) Improved quality and standards of agricultural products vii) Improved service delivery 							
1. Sub Programme : Agricultural Production and Productivity							
Sub Programme Objectives: Increase production and productivity							
Intermediate Outcome: Increased yields, increased food security ,increased employment and labour productivity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% change in yield of priority crops/commodities	2019/20	30%	40%	45%	50%	55%	60%
% of households adapting to new Agronomic Practices	2019/20	10%	15%	20%	25%	30%	40%
% of Food secure households	2019/20	40%	45%	50%	53%	57%	60%
Proportion of expenditure on food	2019/20	90%	85%	70%	65%	60%	50%
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2019/20	99%	95%	90%	85%	80%	70%

2. Sub Programme : Agricultural Market Access and Competitiveness							
Sub Programme Objectives: Increased Market access and competitiveness							
Intermediate Outcome: Improved quality and standards of Agricultural products							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduce average travel time (min/km)	2019/20	3	2	2	2	1	1
Repeat for all Sub Programmes in the Vote							

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 Ushs Million	Proposed Budget Ushs Million	Ushs Million	Ushs Million	Ushs Million	Ushs Million
Million Uganda Shillings						
NDP III Programme:						
AGRO INDUSTRIALISATION						
[Sub Programme Name: 1.Agricultural Production and Productivity	630,615	790,882	806,699	822,834	839,290	856,076
2. Agricultural Market Access and Competitiveness	0	5,736,648	5,851,380	5,968,409	6,087,777	6,209,532
Sub_Total for the Sub programme	630,615	6,527,530	6,658,081	6,791,242	6,927,067	7,065,608
Total for the Programme	630,615	6,527,530	6,658,081	6,791,242	6,927,067	7,065,608

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Increase production and productivity				
Interventions: Strengthen the agricultural extension system Develop and equip farmers with knowledge, skills and facilities for access and utilization of modern extension services. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades Promote sustainable land and environment management practices in line with the agro ecological needs Strengthen farmer organizations and cooperatives:				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	General Staff Salaries paid	258,731	258,731	
2	Disease Surveillance, Coordination meetings, monitoring and supervision conducted, report and office operation facilitated Artificial Insemination Procure and supply improved heifers Drug Kit for heifer farmers procured	58503	46,746	11,757

Sub Programme : Agricultural Market Access and Competitiveness				
Interventions: Improve agricultural market infrastructure in rural and urban areas				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Road Chokes constructed	5,736,648	5,736,648	0
2	Market Stall Constructed	150,000	-	150,000
3	Fencing of three Cattle markets	300000	-	300000
Repeat for all Sub Programmes the Vote				

NDP III Programme Name: TOURISM DEVELOPMENT

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

- i) Promote in bound Tourism
- ii) Develop, conserve and diversify tourism products
- iii) Increase stock and quality of tourism infrastructure
- iv) Promote conservation of natural and cultural heritage
- v) Enhance regulation ,coordination and management of the tourism

1. Sub Programme : Promote in bound Tourism

Sub Programme Objectives: **Increase domestic and in bound tourism**

Intermediate Outcome: Increased inbound tourism revenue

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of Tourism products developed	2019/20	0	2	4	6	8	8
No of community Torism groups to gainfully participate in tourism	2019/20	0	2	5	8	10	15

2. Sub Programme : Promote Conservation of Natural and Cultural Heritage

Sub Programme Objectives: **Increased inbound I tourism revenue**

Intermediate Outcome: Land for Kakoro Cultural Heriyage site procured and gazette

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of persoms neighbouring the rock site compensated	2019/20	0	20%	30%	40%	50%	60%
Land Title processed	2019/20	0	10%	20%	30%	40%	50%

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>Million Uganda Shillings</i>	Approved Budget Ushs Million	Proposed Budget Ushs Million	Ushs Million	Ushs Million	Ushs Million	Ushs Million
NDP III Programme: TOURISM DEVELOPMENT						
[Sub Programme Name: 1. Promote domestic and inbound tourism	4,000	10,000	15000	20000	25000	30000
2. Develop, conserve and diversify tourism products	0	0	0	0	0	0
Sub_Total for the Sub programme	0	0	0	0	0	0
Total for the Programme	4,000	10,000	15000	20,000	26,000	25,000

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Increase Domestic and In bound tourism
Interventions: Review and implement a national tourism marketing strategy targeting both elite and mass tourism segment

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	No of Tourism products developed Tourism profile developed and updated Work equipment procured	10,000	4,000	6,000
Repeat for all Sub Programmes in the Vote				

NDP III Programme Name: NATURAL RESOURCES ,ENVIROMENT,CLIMATE CHANGE AND WATER MANAGEMENT

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

- i) Increased water permits holders complying with permit conditions at the time of spot check
- ii) Increased water samples complying with national standards
- iii) Increased land area covered by forests
- iv) Increased land area covered by wetlands
- v) Increased permit holders complying with ESIA conditions from 80% to 90%
- vi) Increased accuracy of meteorological information from 80%to 90%
- vii) Increased percentage of automation of weather and climate network from 30 percent to 80 percent
- viii) Increased percentage of titled land from 21 percent to 40 percent
- ix) Reduce Land related conflicts by 30 percent

1. Sub Programme : Water Resources management

Sub Programme Objectives: Ensure availability of adequate and reliable quality fresh water resources for all

Intermediate Outcome: Increased safe water coverage and sanitation							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of water samples complying with national standards from supplies and water collection points	2019/20	66.5%	70%	72.8%	76.1%	78%	80%
% Safe Water Coverage	2019/20	67%	71.08%	73.1%	75%	77%	79%
% Hand washing coverage	2019/20	19.7%	26.5%	29%	31.6%	34%	40%
Proportion of Latrine / Sanitation coverage	2019/20	78.7%	84.6%	86%	87.5%	89.3%	91%
Proportion of Water source functionality	2019/20	70.2%	75%	84%	88%	90%	93%
2. Sub Programme : Natural Resources ,Environment and Climatic Change							
Sub Programme Objectives: Increase forest ,tree and wetland coverage ,restore bare hills and protect mountainous areas a rangelands							
Intermediate Outcome: Increased forest , tree and wetland coverage							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase land area covered by trees, perce	2019/20	0.8%	1.2%	3%	4%	5.2%	6%
Increase land area covered by forests, percent	2019/20	0.3%	0.5%	0.8%	1%	2.2%	3.0%

Increase the proportion of land area covered by wetlands, percent	2019/20	19%	20.9%	22%	23.4%	24.5%	25%
Increase permit holders complying with ESIA conditions at the time of spot check, percent	2019/20	40	50	60	70	80	90
3. Sub Programme : Land Management							
Sub Programme Objectives: Strengthen land use and management							
Intermediate Outcome: Increased percentage of titled Land							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of titled land	2019/20	3%	4%	6%	7%	8%	10%
Reduced land Conflicts	2019/20	68%	67%	65%	63%	60%	50%
Repeat for all Sub Programmes in the Vote							

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>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Type Name)						
Water Resources Management	524,791	730,074	673,700	673,700	626,800	630,000
Natural Resources ,environment and climate change	145,226	148,130	151,042	154,115	157,196	160,341
Land Management	39,756	40,551	41,362	42,189	43,033	43,894
Subtotal for the Sub programme	709,773	918,755	866,155	870,004	827,030	834,235
Total for the Programme	709,773	769,822	866,155	870,004	827,030	834,235

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Water Resources management				
Interventions: Ensure availability of adequate and reliable quality fresh water resources for all users Improve coordination,planning ,regulation and monitoring of water resources at catchment level				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)

1.	<ul style="list-style-type: none"> Procurement of a Supervision vehicle 	200,000	-	200,000
	<ul style="list-style-type: none"> Proposal writing seeking for Donors to fund the Kaleko – Katakwi water supply project 	5,000		5,000
2.	<ul style="list-style-type: none"> General staff salaries paid 1 RCG Latrine Constructed 2 spring wells Constructed 7 Spring wells Rehabilitated 25 Boreholes Rehabilitated 14 Deep Bore drilled 1 water testing Kit Procured Newly constructed water sources Commissioned 13 water and sanitation coordination meetings. Hand Pump Mechanics (HPMs) trained, 	537,074	525,074	12,000
Sub Programme : Natural Resources ,Environment and Climate Change				
Interventions: 1. Strengthen conservation, restoration of forests, wetlands and water catchments 2.Assure a significant survival rate of planted tree seedlings 3.Improve coordination, planning ,regulation and monitoring of water resources at catchment level				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	<ul style="list-style-type: none"> Procurement of Departmental Motorcycle Develop and implement wetland and forest management plan(DWAP, DEAP,SWAP SEAP) Awareness training on Climatic change and early warning 	45,000		45,000

	<ul style="list-style-type: none"> • General Staff Salaries paid • Environmental compliance visits conducted • Wet land restoration • Bill Boards for demarcation of wetlands • Environmental inspection and monitoring • Office operations 	11,342	8,945	2,397
	<ul style="list-style-type: none"> • Procurement of tree seedlings to establish woodlots at the district and schools 	20,000	10,000	10,000
Sub Programme : Land management				
Interventions: 1. Complete the rollout and integration of the Land Management Information System with other systems. 2.Fast-track the formulation, review, harmonization, and implementation of land laws, policies regulations, standards and guidelines. 3.Undertake a comprehensive inventory of Government land.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	<ul style="list-style-type: none"> • General Staff Salaries paid • Office operations • Comprehensive Government land inventory complied • Capacity building for District Land Board and Area land Committees conducted 	40,551	29,100	11,451
	Physical Development Plan prepared	500,000		500,000
Repeat for all Sub Programmm in the Vote				

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

- i) Reduce informal sector from 51%- 45%
- ii) Increased noncommercial lending
- iii) Increase the proportion of public contracts awarded to Local firms

1. Sub Programme : Enabling Environment for Private Sector Development

Sub Programme Objectives: **Sustainably lower the costs of doing business**

Intermediate Outcome: **Reduce informal Sector from 51% to 45 %**

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% reduction of informal sector	2019/20	51%	50%	49%	48%	47%	45%
% Increased non commercial lending	2019/20	2%	5%	8%	10%	12%	15%

2. Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity

Sub Programme Objectives: **Improve the management capacities of local enterprises through massive provision of Business Development Services**

Intermediate Outcome: **Reduce the Informal Sector**

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of EMYOOGA groups formed	2019/20	50%	52%	55%	58%	60%	65%
Proportion of EMYOOGA groups trained and skilled	2019/20	0	20%	30%	40%	45%	50 %
No. of SACCOS practicing Voluntary Savings and Lending	2019/20	50%	53%	55%	58%	60%	65%

Repeat for all Sub Programmes in the Vote							
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V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: PRIVATE SECTOR DEVELOPMENT.						
Enabling Environment for Private Sector Development	34,974	35,645	35,645	36,359	36,359	36,359
Strengthening Private Sector Institutional and Organizational Capacity	7,674	7,827	7,984	8,144	8,144	8,144
Sub_Total for the Subprogramme	42,648	43,472	43,639	44,503	44,503	44,503
Total for the Programme	42,648	43,472	43,639	44,503	44,503	44,503

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Enabling Environment for Private Sector Development existing Government standards				
Interventions: e.g Supervision of businesses to assess their compliance with the Strengthen farmer organizations and cooperatives				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Market Surveillance and supervision Undertaken Farmer sensitization conducted on benefits of cooperating and pooling savings Sensitization of Local firm on public contracts conducted Dissemination of Laws on counterfeits and poor quality products	7,827	7, 674	203
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity				
Interventions: 1. Product and market information systems Developed				
3. Train and Sensitize the cooperative societies on cooperative				
4. Enhance the capacity of Agri-Business enterprises compete in domestic and regional markets				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	General Staff Salaries paid Trade development and promotion services conducted	34,974	35,645	671
Repeat for all				

Sub Programme in the Vote				
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NDP III Programme Name: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

- 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

1. Sub Programme : TRANSPORT INFRASTRUCTURE AND SERVICES INVESTEMENT

Sub Programme Objectives:

- a) Optimize transport infrastructure and services investment across all modes;
- b) Prioritize transport asset management;
- c) Promote integrated land use and transport planning;
- d) Reduce the cost of transport infrastructure and services;
- e) Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services;
- f) Transport interconnectivity to promote intraregional trade and reduce poverty.

Intermediate Outcome:

- i. Reduce average travel time (min per Km)

ii. Increase average infrastructure life span							
iii. Reduce fatality and causality per mode of transport							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduce average travel time (min per KM)	2019/20	2	1.8	1.6	1.4	1.2	1
Reduce unit cost of building transport infrastructure per km	2019/20	40	38	36	34	32	30
Increased stock of Paved National Roads	2019/20	00	0	2500	2500	2500	2500
Increased stock of Paved Urban Roads	2019/20	00	10	20	30	40	50
Increase average infrastructure life span(First Class Murram)	2019/20	2years	2years	2years	2years	2years	2years
Reduce fatality and causality per mode of transport	2019/20	320	310	260	210	180	150
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2019/20	99%	95%	90%	85%	80%	70%

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>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
[SubProgramme Name] TRANSPORT INFRASTRUCTURE AND SERVICES	571,317	541,317	571,317	561,500	550,430	543,943
Sub_Total for the Sub-programme	571,317	541,317	571,317	561,500	550,430	543,943
Total for the Programme	571,317	541,317	571,317	561,500	550,430	543,943

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
Interventions: Optimize transport infrastructure and services investment across all modes Reduce the cost of transport infrastructure and services Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	<ul style="list-style-type: none"> General staff salaries and Office Operations paid Road inventories (ADRICS) conducted Monitoring, EIAS, Gender and HIV mainstreaming conducted Urban Roads and Community Access roads(Sub County roads) Repair of Damaged roads Routine mechanized maintenance (Kabwangasi –banda, Kakoro Kachumbala. Nasuleta –Boliso II and Kanyum Market –Odipamya(18.3km) Emergency road works Payment of Road Gangs 	391,817	541,317	10,500
	<ul style="list-style-type: none"> Material test conducted Project Audit Periodic Maintenance of Kakoro –Kidongole and Kalapata Namuswata Roads(12.9 km) 	160,000	150,000	10,000
2.	<ul style="list-style-type: none"> Culverting Swampy Areas 	28,880	0	38,880

	• Traffic Characteristic analysis			
	• Supervision motorcycle	15,000		15,000
Repeat for all Sub Programm in the Vote				

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

- i) Increased proportion of labour force transitioning into decent employment from 34.5percentto 55percent;
- ii) (ii)Increased ratio of Science and Technology graduates to Arts graduates from 2:5to 3:5;
- iii) Increased percent of employers satisfied with the training provided by the TVET institutions from 40percentto 65percent;
- iv) Increased average years of schooling from 6.1 to 11 years
- v) Increased learning adjusted years of schooling from 4.5 to 7years;
- vi) Reduced prevalence of under 5 stunting from 28.9percentto 19percent;
- vii))Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000;
- viii) Reduced under 5 mortality from 64/1000 live births to 30/1000;
- ix) Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000;
- x) Reduced unmet need of family planning from 28to 10percentand increase CPRfrom 35to 50percent;
- xi) Reduced mortality due to NCDs from 40 to 30percent;
- xii) Reduced Mortality due to high risk Communicable Diseases (Malaria, TB &HIV/AIDS) (percent) from 60percentin 2017 to 30percent;
- xiii) Reduce teenage pregnancy rate from 25percentin 2016 to 15percent;
- xiv) Reduce gender gap index from 0.523 in 2017 to 0.8;
- xv) Increased access to safe water supply from 70 to 85percent(rural) and from 74percentto 100percent(urban);
- xvi) Increased access to basic sanitation from (improved toilet) 19 to 40percentandhandwashing from 34 to 50percent;

- xvii) Increased proportion of the population accessing universal health care from 44to65percent;
- xviii) Increased percentage of vulnerable people with access to social insurance from7to 15percent;
- xix) Improvement in the world sports ranking in niche sports: football (77thto 70th); netball (6thto 4th); athletics (9thto 4th).

1. Sub Programme : Education and skills development

Sub Programme Objectives: **Improve the foundations for human capital development**

Intermediate Outcome: Increased quality adjusted number of schooling; increased average years of schooling; reduced prevalence of stuntedness;increased ratio of STEI/STEM graduates to Humanities

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase average years of schooling	2019/20	30%	40%	45%	50%	55%	60%
Gross Enrolment Ratio	2019/20	40%	45%	50%	53%	57%	60%
Net Enrolment ratio	2019/20	90%	85%	70%	65%	60%	50%
Proportion of drop out	2019/20	99%	95%	90%	85%	80%	70%

Sub Programme : Population Health, Safety and Management

Sub Programme Objectives: **To improve population health, safety and management**

Intermediate Outcome: Reduced Maternal mortality ratio ;reduced under five mortality; reduce mortality due to malaria, Aids and TB, Reduced teenage pregnancy, increased basic sanitation; reduce child disability; reduced unmet need for family planning

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced malaria prevalence in the community	2019/20	29.7%	15.1%	10.0%	10.0%	9.0%	8.0%
Reduce neonatal mortality rate from 2/1,000 live births to 1/1,000	2019/20	14/100000	12/100000	10/100000	8/100000	5/100000	3/100000

Reduced under 5 mortality from 5/1000 live births to 1/1000	2019/20	30/100000	20/100000	15/100000	10/100000	5/100000	3/100000
Reduced Maternal Mortality Rate from 10/100,000 to 5/100,000	2019/20	0	0	2/100,000	2/100000	2/100,000	2/100000
Reduce teenage pregnancy rate from 25 percent in 2016 to 10 percent	2019/20	24.3%	20.3%	15%	12%	10%	8%
Increased proportion of the population accessing universal health care	2019/20	61.4%	67.3%	100%	100%	100%	100%
Increased access to basic sanitation improved toilet and hand washing	Latrine coverage	80.6%	86%	90%	100%	100%	100%
	Hand washing coverage	25.6%	45.2%	50%	55%	60%	65%
Sub Programme : Gender and Social Protection							
Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle							
Intermediate Outcome: Reduced GBV prevalence; improved compliance to gender and equity certificate; improve proportion of population with access to universal health care							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduce GBV prevalence	2019/20	56%	50%	45%	40%	35%	30%
Improve compliance to the gender & equity certificate	2019/20	95%	100%	100%	100%	100%	100%
Increase proportion of population with access to Universal health care, per	2019/20	44%	48.2%	52.4%	56.6%	60.8%	65%
Sub Programme : Labour and employment services							
Sub Programme Objectives: To produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							

Intermediate Outcome: Increased proportion of workplaces with health wellness programme ;percentage share of labource engaged in subsistence farming							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase proportion of workplaces with health wellness programme, Percent	2019/20	0	1%	2%	3%	4%	5%
Percentage share of District labour force engaged in subsistence	2019/20	39.5	36.7	34.9	33.2	31.5	29.9
Sub Programme : Institutional strengthening and Coordination							
Sub Programme Objectives: To Promote Sports, recreation, and physical education							
Intermediate Outcome Improved health, income and national image							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of workplaces with health wellness programme, %	2019/20	1%	5%	9%	13%	16%	21%
Repeat for all Sub Programmes in the Vote							

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme HUMAN CAPITAL DEVELOPMENT						
Education and skills development	8,629,620	7,562,791	8,029,620	8,029,620	8,029,620	8,029,620
Population Health, Safety and Management	3,004,213	2,073,519	2,573,519	2,573,519	2,573,519	2,573,519
Gender and Social Protection	0	0	0	0	0	0
Labour and employment services	0	0	0	0	0	0
Institutional strengthening and Coordination	0	0	0	0	0	0
Sub_Total for the Sub programme	11,633,833	9,636,310	10,609,139	10,609,139	10,609,139	10,609,139
Total for the Programme	11,633,833	9,636,310	10,609,139	10,609,139	10,609,139	10,609,139

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

1. Sub Programme : Education and skills development				
Interventions: Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards(BRMS)				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	<ul style="list-style-type: none"> • General staff salaries paid • Support to Butebo Needy Students • PLE support and administration conducted • 5-Stance lined pit latrines constructed in Kabwangasi Demo PS, Maizimasa PS, Katekwana PS, Odipanya PS and Kachocha PS • 255 three seater desks procured and supplied to 17 primary schools(15 three seater desks to each School) • Construction of seed secondary school in Kachuru. • 2 classroom block UGIFT support in secondary school –Kabwangasi SS and J Rainer Modern SSS • Surveying , titling and fencing Nalidi ,Kalalaka and kabuyai Primary schools 	8,649,620	7,562,791	1,086,229
2. Sub Programme : Population Health, Safety and Management				

Interventions: <ol style="list-style-type: none"> 1. Reduce the burden of communicable diseases with focus on high burden diseases (Malaria,HIV/AIDS,TB,NeglectedTropicalDiseases,Hepatitis),epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach . 2. Improve the functionality of the health system to deliver quality and affordable preventive,promotive,curative and palliative health care services. 3. Improve maternal,adolescent and child health services at all levels of care 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	<ul style="list-style-type: none"> • General staff salaries paid • PHC funds to Health facilities transferred • DHO's Office Operations facilitated • Operation and maintenance of Equipment conducted • Up grade of Puti HCII to HCIII • Construction of a 4-Stance Pit Latrine in Kakoro Health Centre III • Fence repair in Kakoro HCIII • Completion of Nagwere HCIII OPD block 	3,044,213	2,073,519	970,694
Repeat for all Sub Programmes in the Vote				

NDP III Programme Name: COMMUNITY MOBILIZATION AND MIND SET CHANGE

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

- i) Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent;
- ii) Increase the participation of families, communities and citizens in development initiatives by 80 percent;
- iii) Increased media coverage of national programmes;
- iv) Increased spirit of accountability and transparency;
- v) Increased household savings and investments;
- vi) Increased social cohesion and civic competence;
- vii) Increased uptake and/or utilization of public services (education, health, child protection, Increased processed agricultural products

1. Sub Programme : Community sensitization and empowerment

Sub Programme Objectives: **Enhance effective mobilization of citizens, families and communities for development.**

Intermediate Outcome:

- 1. Informed and active citizenry
- 2. 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 programmes	2019/20	30%	40%	45%	50%	55%	60%
Adult literacy rate (%)	2019/20	40%	45%	50%	53%	57%	60%
Proportion of Households participation in a saving schemes	2019/20	10%	20%	30%	40%	50%	60%

2. Sub Programme : Strengthening institutional support							
Sub Programme Objectives: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities.							
Intermediate Outcome: Improved post-harvest management Increased storage capacity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Marginalized and vulnerable persons empowered	2019/20	1.8%	3.0%	4.7%	6.5%	8.0%	10%
Proportional increase in response to development initiatives	2019/20	55%	60%	65%	70%	75%	80%
Proportion of CDOS facilitated with motorcycles	2019/20	30%	40%	50%	60%	70%	80%
Sub Programme : Civic Education & Mindset change							
Sub Programme Objectives: Promote and inculcate the National Vision and value system							
Intermediate Outcome: 1, Improved quality and standards of Agricultural product 2.Reduce negative cultural practices and attitudes.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of voter turnout in the electrical process	2019/20	60%	65%	70%	80%	85%	90%
Proportion of youth engaged in national	2019/20	5%	10%	15%	20%	25%	30%

service							
Proportion reduction in number of child marriages	2019/20	49%	40%	38%	35%	32%	30%
Repeat for all Sub Programmes in the Vote							

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>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Type Name)						
1. Community sensitization and empowerment	1,113,400	1,181,145	606,220	627,240	627,240	745,602
2. Strengthening institutional support	131,173	142,927	263,219	326,619	271,619	366,619
3. Civic Education & Mindset change	2,500	2,500	3,000	3,000	3,000	4,000
Total for the Programme	1,247,073	1,326,572	872,439	956,859	901,859	1.116.221

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

1. Sub Programme : Community sensitization and empowerment				
Interventions: Review and implement a comprehensive community mobilization (CMM) strategy Design and implement activities aimed at promoting awareness and participation in existing government programmes;				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	<ul style="list-style-type: none"> • YLP and UWEP recovery of revolving funds. • Mobility appliances and other auxiliary deices for PWDS procured. • Communities sensitized on Gender based Violence • Home visit on Child Care and protection conducted • International Days commemorated.ie (Women's day, World AIDS day etc • Income generating activities for PWDS initiated and funded • FAL instructional materials and FAL exchange visit conducted. • FAL instructors motivated and adequately trained to handle, manage and impart knowledge and skills to adult learners Proficiency tests and exams for FAL leaners conducted. • Workplaces inspected to enforces the national policies and standards on occupational health and safety of workers • Labour complaints Arbitrated 	1,159,508	1086,911	72,597

	<ul style="list-style-type: none"> • Women Groups mobilized ,organized and supported to participate in development projects • Micro Projects supported to improve household incomes • Monitoring and inspection of development projects 			
4. Sub Programme : Strengthening institutional support				
Interventions: Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-st actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	<ul style="list-style-type: none"> • General Staff Salaries paid • Departmental annual review meetings conducted • Support supervision to Subcounty CDOs • Mapping and registration of CBOS,FBOs and NGOs • Procurement of 6(Six) Motorcycles to CDOS • CDWs facilitated to conduct CBR Outreach and follow up Orthopedic Screening by the Specialists • District youth Council executive meeting Conducted quarterly 	152,810	151,473	1,337
2. Sub Programme : Civic Education & Mindset change				

Interventions: Promote advocacy, social mobilisation and behavioral change communication for community development Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Repeat for all Sub Programmes the Vote	<ul style="list-style-type: none"> Human rights and gender equity promotion. Sensitization of Citizens on early Child Marriages and other harmful cultural practices. Radio Talk Show conducted on GBV, Early child marriages, Girl child education 	2,500	1,385	1,115

NDP III Programme Name: GOVERNANCE AND SECURITY PROGRAMME

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

- (i) Improve on the Corruption Perception Index from 26 percent to 35percent;
- (ii) Increase the Democratic Index from 6.5percentto 8.6percent;
- (iii) Increase the expenditure on R&D by Security Sector from UGX 7 billion to 10 billion;
- (iv) Increase percentage expenditure on R&D from 0.01 to 0.1;
- (v) Increase the percentage of citizens' participation in electoral processes from 80percentto 90percent;

(vi) Increase the rate of case disposal from 60percentto 75percent; (vii) Attain a 25percentenrolmentin the National service by 2025; (viii) Decrease the percentage of backlog cases in the system from 18percentto 10percent; and (ix) Increase the percentage of districts with one stop frontline JLOS service points from 67.5percentto 90percent. Improved service delivery							
1. Sub Programme : Strengthen Policy, legal regulatory and institutional frameworks for effective governance and security							
Sub Programme Objectives: Strengthen the oversight role of Council over the Executive; Enhance the Public Demand for Accountability;							
Intermediate Outcome: Effective governance and security Strengthened Policy Management across Government							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Disposal rate of Parliamentary business	2019/20	60%	65%	70%	75%	80%	85%
Proportion of Ordinances made.	2019/20	0%	5%	10%	15%	20%	25%
Percentage of DEC submissions	2019/20	40%	45%	50%	53%	57%	60%
2. Sub Programme : Strengthen transparency, accountability and anti-corruption systems							
Sub Programme Objectives: Strengthen and enforce Compliance to accountability rules and regulations							
Intermediate Outcome: Reduced corruption Increased transparency and accountability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Proportion of citizens aware of the provisions of the bill of rights.	2019/20	30%	40%	45%	50%	60%	70%
Proportion of Contracts rated satisfactory from procurement Audits	2019/20	60%	65%	70%	80%	85%	90%
Proportion of contracts by value completed within contractual time	2019/20	65%	68%	70%	75%	85%	90%
Proportion of contracts where payment was made on time	2019/20	60%	63%	66%	70%	75%	80%
Average lead time taken to complete a procurement (Open Domestic Bidding in days)	2019/20	160	140	120	100	90	90
Proportion of PPDA recommendations implemented	2019/20	55%	60%	65%	70%	75%	80%
Procurement plan implementation rate	2019/20	30%	40%	45%	50%	60%	70%
3. Sub Programme : Strengthen citizen participation in democratic processes							
Sub Programme Objectives: Effective citizen participation in the governance and democratic processes							
Intermediate Outcome: Increase participation of the population (including vulnerable persons) in civic activities; Strengthen the representative role of MPs, Local Government councillors and the Public Free and fair elections							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of citizens registered into the National Identification Register	2019/20	60%	62%	65%	70%	80%	100%
% of eligible citizens issued with National ID cards	2019/20	65%	67%	70%	80%	84%	90%
Level of public involvement in Council and Political business, %	2019/20	35%	40%	50%	60%	65%	70%
Proportion of eligible voters registered	2019/20	70%	73%	75%	80%	84%	88%

% of citizens engaged in electoral process	2019/20	65%	70%	75%	80%	85%	90%
Proportion of registered election disputes analyzed and resolved	2019/20	0	1	0	1	0	1
Repeat for all Sub Programmes in the Vote							

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>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: GOVERNANCE AND SECURITY PROGRAMME						
Strengthen transparency ,accountability and anti-corruption	249,151	249,151	261,609	274,689	288,423	302,845
Strengthen and enforce compliance of accountability rules and regulations	81,714	81,714	85,800	90,090	94,594	99,324
Strengthen citizen participation and engagement in democratic processes	118,078	118,078	123,982	130,181	136,690	143,524
Subtotal for the Subprogramme						
Total for the Programme	448,943	448,943	471,390	494,959	519,707	545,693

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthen transparency ,accountability and anti-corruption;				
Interventions: To Strengthen the oversight role of Council over the Executive;				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	<ul style="list-style-type: none"> • General Staff salaries paid • Emoluments and Gratuity for District Chairperson, Vice C/P, Speaker, DEC Members and LCIII chairpersons' paid • District Chairpersons office operation facilitated • Standing committees and business committees' facilitated 	250.651	249,151	1,500
Sub Programme : Strengthen and enforce compliance of accountability rules and regulations				
Interventions: Enhance transparency and accountability				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	<ul style="list-style-type: none"> • PAC Activities facilitated • District Land Boards Activities facilitated • Procurement activities facilitated • District service commission activities facilitated 	82,714	81,714	1,000
Sub Programme : Strengthen citizen participation and engagement in democratic processes				

Interventions: To Strengthen the representative role of Local Government councillors				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	District Councilors allowances facilitated LCII chairperson exgratia Paid\ LCI exgratia paid	118,078	118,078	0
Repeat for all Sub Programm in the Vote				

NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION
NDP III Programme Outcomes contributed to by the Intermediate Outcome: <ul style="list-style-type: none"> (i) increase Government effectiveness Index from -0.52to0.01; (ii) (ii)Reduce corruption as measured by the corruption perception index from 26percentto 35percent; (iii) (iii)Increase the attractiveness of Uganda as an investment destination as measured by the Global Competitiveness Index from 48.9to 55
1. Sub Programme : Strengthening Accountability
Sub Programme Objectives: <ul style="list-style-type: none"> • Develop and enforce service and service delivery standards • Strengthening public sector performance management • Enforce compliance to the rules and regulations

Intermediate Outcome: Improved service delivery							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Performance contract signed with PSST	2019/2020	80%	80%	80%	90%	100%	100%
No. of HODs appraised	2019/2020	90%	100%	100%	100%	100%	100%
No. of monitoring reports	2019/2020	80%	80%	90%	100%	100%	100%
No. of quarterly reports generated and submitted to the lined ministries	2019/2020	70%	80%	90%	100%	1000%	100%
Annual budget ,workplan, and procurement plan submitted to council for approval	2019/2020	80%	80%	100%	100%	100%	100%
2. Sub Programme : Government Structures and Systems							
Sub Programme Objectives: Improve functionality, operationalization and management of government structures							
Intermediate Outcome: Improved performance in service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Facilitate Council activities	2019/20	90%	90%	90%	90%	90%	90%
Facilitate PAC	2019/20	90%	90%	90%	90%	90%	90%
Facilitate Land Board Activities	2019/20	80%	80%	80%	80%	80%	80%
Facilitate Contract Committee	2019/20	90%	90%	90%	90%	90%	90%
Facilitate Procurement Activates	2019/20	100%	100%	100%	100%	100%	100%
Facilitate DSC activates	2019/20	90%	90%	90%	90%	90%	90%
Sub Programme : Human Resource Management							

Sub Programme Objectives: Strengthen human resource management function of Government for improved service Delivery							
Intermediate Outcome: Improved performance in service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% reduction in complaints	2019/2020	60%	50%	40%	30%	25%	15%
% increase in recruitment of established positions	2019/2020	75%	90%	100%	100%	100%	100%
% increase in appraisal of district staff and performance feedback from heads of departments	2019/2020	80%	90%	100%	100%	100%	100%
% increase in compliance to the rules and regulations	2019/2020	90%	100%	100%	100%	100%	100%
% reduction in disciplinary case	2019/2020	60%	80%	100%	100%	100%	100%
Proportion of staff supported to undergo refresher training	2019/2020	30%	40%	50%	60%	70%	80%
No of reports submitted to respective stake holders after the field study	2019/2020	50%	60%	70%	80%	90%	100%
No. of pensioners accessing pension payroll	2019/2020	50%	60%	70%	80%	90%	100%
% increase in the number of staff that have accessed the payroll	2019/2020	60%	70%	80%	90%	100%	100%
Sub Programme : Decentralization and Local Economic Development							
Sub Programme Objectives: Deepen decentralization and citizen participation in local development							

Intermediate Outcome: <ul style="list-style-type: none"> • Collaboration of all stake holders to promote local economic development • Private participation in investment in the local economy • Operational parish model 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Private investments in the local economy.	2019/2020	5%	10%	20%	30%	40%	50%
% of stakeholder meetings held	2019/2020	1%	3%	5%	10%	20%	30%
% of NGOS, CBOs, CSO operating in District	2019/2020	1%	2%	5%	8%	10%	20%
% Local Revenue mobilized	2019/20	10%	20%	30%	40%	50%	60%
% Local Revenue collected	2019/20	9%	10%	12%	15%	20%	25%
No. of mentoring reports	2019/2020	70%	80%	90%	100%	100%	100%
No. of monitoring reports	2019/2020	80%	80%	90%	100%	100%	100%
Proportion of planned projects implemented in lower local governments	2019/2020	80%	80%	90%	100%	100%	100%
% average performance of LLGs in Annual performance assessment	2019/20	57%	70%	75%	80%	90%	100%
Sub Programme : Business Process Reengineering and Information Management							
Sub Programme Objectives: Reengineer public service delivery business processes Design and implement electronic citizen (e-citizen) system Improve access to timely, accurate and comprehensible public information							
Intermediate Outcome: improved information dissemination and access.							
Intermediate Outcome	Performance Targets						

Indicators							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in the population that have access to the information	2019/2020	70%	80%	90%	100%	100%	100%
No. of stories posted and published	2019/2020	70%	80%	90%	100%	100%	100%
Copies of materials produced	2019/2020	10%	40%	60%	80%	90%	100%
Copies of charts stored	2019/2020	0%	20%	40%	60%	70%	80%
No. of integration platforms	2019/2020	60%	70%	100%	100%	100%	100%
Communication strategy in place	2019/2020	90%	100%	100%	100%	100%	100%
No.of personal records received, registered and classified	2019/2020	50%	60%	70%	80%	90%	100%
No.of personal files opened for keeping information and closing when	2019/2020	60%	70%	80%	90%	100%	100%
Proportion of personal records and user record system periodically audited	2019/2020	20%	30%	50%	70%	80%	90%
Repeat for all Sub Programmes in the Vote							

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>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Type Name)						
PUBLIC SERVICE TRANSFORMATIO						
Strengthening Accountability	115,501	115,501	117,811	120,167	122,571	125,022
Government Structures and Systems	0	0	0	0	0	0
Human Resource Management	2,347,031	2,347,031	2,393,972	2,441,881	2,490,688	2,540,502
Decentralization and Local Economic Development	1,089,336	1,089,336	1,143,803	1,200,993	1,261,043	1,324,095
Business Process Reengineering and Information Management	414,000	244,000	114,280	14,566	14,857	15,154
Total for the Programme	3,965,868	3,795,868	3,769,866	3,777,577	3,889,159	4,004,773

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening Accountability				
Interventions: e.g Develop and enforce serviced delivery standards				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	CAO.s office operations facilitated Office support Services conducted LLGs Monitored and supervised Vehicles Maintained and repaired Travel inland facilitated And celebration of National days conducted	116,501	115,501	1,000
Sub Programme : Human Resource Management				
Interventions: Rollout the Human Resource Management System (Payroll management, productivity management, work leave, inspection Public sector training to improve relevance and impact.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	HRM database updated Data Capture conducted Salaries Paid	2,348,031	2,347,031	1,000

	Pension and Gratuity Paid Payroll and Human resource Management system established Career development courses facilities			
Sub Programme : Decentralization and Local Economic Development				
Interventions: Strengthen collaboration of all stakeholders to promote local economic development				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	Facilitated LLGS Operations LLGs Office operations LLGs Revenue Mobilization and Collection LLGs Livelihood projects LLG Infrastructure projects	1,089,336	1,089,336	0
Sub Programme : Business Processes reengineering and Information Management				
Interventions: Improve access to timely, accurate and comprehensible public information				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	Facilitates Central registry operations Web site development and maintenance	16,000	14,000	2,000
	Completion of Administration Block	400,000	230,000	170,000
Repeat for all				

Sub Programme in the Vote				
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NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION	
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type <ul style="list-style-type: none"> i) Achieve at-least 80percentof the NDPIII targets; ii) Increase the GDP growth rate from 6.3percentto at-least 7percentper annum; iii) Increase the Revenue to GDP ratio from 15.6percentto 18percentby 2025; iv) Reduction in Domestic Arrears as a percentage of total expenditure for FY N-1 from 1percent in FY2017/18 to 0.2percent; v) Increase the alignment between the Annual Budgets and the NDPIII from 60percentto 85 percent at national and programme levels; vi) Maintain the proportion of supplementary budget expenditure (net of loan servicing) within 3percent 	
Sub Programme: <ol style="list-style-type: none"> 1. 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 national statistics system to generate data for national development; and • Strengthen the research and evaluation function to better inform planning and plan implementation 	
Intermediate Outcome: <ul style="list-style-type: none"> • Effective and efficient allocation and utilization of public resources • Improved alignment of the plans and budgets • Enhanced use of data for evidence-based policy and decision making • Improved budget credibility • Improved development results • Improved service Delivery 	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of budget released against originally approved budget	2019/20	91%	98%	99%	99%	99%	100%
Percentage of funds absorbed against funds released	2019/20	99.2%	100%	100%	100%	100%	100%
Budget alignment to NDP (%)	2019/20	39%	57%	60%	65%	70%	80%
Share of PIP projects implemented on time (%)	2019/20	70%	80%	90%	95%	100%	100%
Share of PIP projects implemented within the approved budget	2019/20	65%	70%	75%	80%	90%	100%
Proportion of NDP results framework informed by Official Statistics	2019/20	30%	50%	60%	70%	80%	90%
Sub Programme: 2. Resource Mobilization and Budgeting							
Sub Programme Objective <ul style="list-style-type: none"> Strengthen budgeting and resource mobilization; Strengthen capacity for implementation to ensure a focus on results; 							
Intermediate Outcome: <ul style="list-style-type: none"> Effective and efficient allocation and utilization of public resources Improved budget credibility Improved development results Improved service Delivery 							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Local Revenue to Budget ratio	2019/20	2%	3%	5%	7%	9%	10%
Local revenue to Target (%)	2019/20	7%	8%	10%	12%	14%	16%

External resource envelope as a percentage of the District Budget.	2019/20	0.001%	0.001%	0.01%	0.02%	0.03%	0.04%
Proportion of direct Local revenue transferred to Lower local governments	2019/20	4%	6%	8%	10%	12%	15%
Budget transparency index	2019/20	40%	50%	60%	70%	80%	90%
Compliance of the District Budget to DDP (%)	2019/20	51%	65%	70%	75%	89%	99%
Green Economy (GE)Public expenditure Review (PER) rating	2019/20	9%	15%	20%	25%	30%	40%
District Budget compliance to Gender and equity (%)	2019/20	25%	20%	15%	10%	5%	2%
Supplementary as a percentage of the Initial budget	2019/20	2%	2%	1.5%	1.5%	1%	1%
Sub Programme: 3. Accountability Systems and Service Delivery							
Sub Programme Objectives: ; <ul style="list-style-type: none"> Strengthen coordination, monitoring and reporting frameworks and systems; 							
Intermediate Outcome: <ul style="list-style-type: none"> Improved compliance with accountability rules and regulations 							
Intermediate Outcome Indicator	Performan	Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of DDP results on target	2019/20	NA	60%	70%	80%	90%	100%
4.1 Proportion of prior year external audit recommendations implemented, %	2019/20	31%	38%	45%	50%	60%	70%

4.2 Percentage of internal audit recommendations implemented	2019/20	65%	70%	75%	80%	90%	100%
4.3 External auditor ratings (unqualified)	2019/20	80%	85%	90%	95%	99%	100%
Repeat for all Sub Programmers' in the Vote							

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>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						
Development Planning, Research, Statistics and M&E	154,896	156,255	159,380	162,568	165,819	169,135
Resource Mobilization and Budgeting	276,806	244,398	249,286	254,272	259,357	264,544
4. Accountability Systems and Service Delivery	47,528	47,528	48,479	49,448	50,437	51,446
Total for the Programme	479,230	448,181	457,145	466,288	475,613	485,126

Repeat for the case of more than one NDP III Programme

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: Strengthen Capacity for Development Planning Strengthen the Capacity of Statistical Systems to generate data for National Development `				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	General Staff salaries paid Desk and field appraisal of projects conducted Budget frame work paper prepared and submitted DDP Prepared and compiled District Planning Committee meetings facilitated District statistical Abstract compiled Parish chiefs trained in data collection management and use Sub county database developed O& M conducted PBS system operations facilitated Monitoring of projects conducted Monitoring reports produced LLGs Mentored and appraised LLGs performance Assessment conducted	173,571	156,256	17,315
Sub Programme : Resource Mobilization and Budgeting				
Interventions: Expand financing beyond traditional sources of funding Deepening the reduction of informality and streamlining taxation at District Level				

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	General Staff salaries paid HOF office operations facilitated IFMS systems operations Accountable stationary, receipt books ,vouchers etc procured Revenue target collection and management services conducted Generator fuel procured Power / Electricity bill paid Budget desk meeting conducted Budget conference conducted Half year and final Account prepared and submitted Bench making best performing local markets and best local revenue performing districts Stakeholder quarterly meetings held	262,815	244,398	18,417
Sub Programme : Accountability Systems and Service Delivery				
Interventions: Strengthen capacity for implementation to ensure a focus on results Develop an integrated system for tracking implementation of internal and external audit recommendations; Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertaking				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 G(Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)

	General Staff Salaries Paid District internal office facilitated Internal Audit conducted Special Audits Conducted Witnessing of Hand over of office performed Internal Audit report prepared and submitted to PAC, OAG	54,915	54,915	0
Repeat for all Sub Programm in the Vote				

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern :
<ul style="list-style-type: none"> • Increase in teenage pregnancy • little consideration of PWDs, Youth and the elderly during input distribution in the sub counties • Prevailing narrative within the integrated Transport and infrastructure programme indicate a physical demand for employment and women, able but disabled and the youth can readily provide the necessary demand which must be addressed. • Inadequate financial and technical support to farmers with respect various categories; women, youth, PWDs, and Elderly • Limited access to market information by small scale farmers leading to exploitation by the middle men • High rate of maternal cases in the community • Disability unfriendly physical environment at the health facility • High rate sexual harassment in schools • Limited health care services to address the needs of older persons and person with disability
Planned Interventions:

<ul style="list-style-type: none"> • Sensitization of communities on the effects of early pregnancies through community radios, • Collaborating with other implementing partners like Naguru teenage Centre and Intra –Health • Consideration of the mentioned categories to directly benefit from the district under OWC • Increase the number of Women in the programme • Encourage the Youth to join the programme • Able and disabled be given particular activities within the programme • Awareness creation on markets • Strengthen the sensitization of GBVs issues in both health and schools in the district • Procure the special delivery bed for PWDs in the health facilities • Enhance the life skills development among the young population
Budget Allocation (Million) : 10,000,000

ii) HIV/AIDS

Issue of Concern: <ul style="list-style-type: none"> • High rates of HIV/AIDS among people in the community • Poor health condition of persons living with HIV/AIDS, limiting their capacity to engage in agriculture activities • The integrated Transport and infrastructure programme has predominantly migratory labour force making it a prime contributor to the spread of HIV/AIDS. • The Private sector development programme has predominantly migratory labour force making it a prime contributor to the the spread • High HIV incidence rate

Planned Interventions:

- Sensitization of the community through radio talk shows, public Barazas and meetings on use of condoms.
- Display of IEC materials on HIV/AIDS in the district and public places.
- Sensitization and training on proper nutrition and provision of vegetable seed
- To scale up coverage, quality and utilization of proven biomedical and behaviour HIV prevention interventions
- To mitigate underlying social, culture, gender and other factors those drive the HIV epidemic
- To strengthen the governance and leadership of the multi-sectoral HIV / AIDS response at all levels

Planned Activities

- a) HIV/AIDS awareness campaigns.
- b) HIV/AIDS Voluntary testing
- c) Strengthen access and uptake for ART services.
- d) Increase correct and consistent condom use during risky sexual encounters
- e) Promote safer sexual behaviour among key/target population (commercial sex workers)
- f) Strengthen Behaviour change communication programmes to address socio-cultural, gender and other underlying drivers in communication endeavours
- g) Promote ABC+ for HIV prevention among the community members
- h) Promote interventions that reduce stigma and discrimination
- i) Strengthen the capacity of health and social services to manage SGBV cases
- j) Build partnerships with cultural/religious leaders to address socio-cultural Drivers
- k) Promote the involvement of men as key partners in HIV prevention intervention
- l) Reduce vulnerability of OVC through engagement of the civil society organisation and other stake holders in the district.

<ul style="list-style-type: none"> m) Mobilization of political and technical leadership, management and stewardship of multi-sectoral response at all levels n) Strengthen the capacities of DAC, SAC, PAC and VAC to coordinate the multi- sectoral response to HIV. o) Strengthen Coordination, linkages, networking and collaboration within and across sectors and at the community levels. p) Mainstream HIV and AIDS gender, disability and human rights perspective in all major development programs in public and private sectors q) Promote social participation, self-regulation and accountability in the Multi-sectoral response to HIV.
Budget Allocation (Million) : 10,000,000

iii) Environment

Issue of Concern: <ul style="list-style-type: none"> • Increase in land degradation • wet land degradation while opening up more land for agricultural activities • The integrated Transport and infrastructure programme is considered as one of the main sources of environmental pollution. Dust generation, noise pollution, operations with vegetation removal and air pollution are the most significant impacts in the programme. • Forest degradation and wetland mismanagement
Planned Interventions: <ul style="list-style-type: none"> • Strengthen Sensitization of communities on tree Planting campaign through radio talk shows • Demonstration on climate smart technologies • Waste Management

<ul style="list-style-type: none"> • Planting of trees • Provision of garzated waste disposal areas/sites. • Plan for restorations of damaged land e.g gravel borrow pits
Budget Allocation (Million) 28,000,000

iv) Covid 19

ISSUE OF CONCERN:
<ul style="list-style-type: none"> • Non compliancy to sops in the community • Increased community infections • The integrated transport and infrastructure programme is categorized with a number of workers who in particular have high risk exposure to covid-19. • The private sector programme is categorized with a number of workers especially in the areas of investment who are at high risk exposure to covid-19. • : increased COVID 19 community infection and transmission
PLANNED INTERVENTIONS:
<ul style="list-style-type: none"> • Sensitization of the masses on covid-19 through public barazas and radio talk shows, publishing articles on covid-19 in the different platforms. • Keeping distance when meeting farmers, putting on face mask when interacting with farmers ,sanitizing and limiting the number of interactions

<ul style="list-style-type: none"> • With farmers. • Provision of safety signage. • Provision of health services at operation areas • Awareness campaigns • Coordination meetings (dtf, case management, surveillance and community education) • Procurement of ppes and disinfectants • Community health education and sensitization • Community enforcement of the sops • Inspection of institutions • Support to the burial teams • Support the active surveillance (active search for cases) • Sample collection and transportation • Contact tracing • Capacity building of health workers • Case management
BUDGET ALLOCATION (MILLION) 300,000,000