

## **KABALE DISTRICT BFP FY 2021/2022**

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

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#### ***VOTE: (512) KABALE DISTRICT LOCAL GOVERNMENT***

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### **V1: VOTE OVERVIEW**

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#### **FORWARD**

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

The Budget Framework paper for the financial year 2021/20 has been developed in accordance with the Third District Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, Sustainable Development Goals and policy guidelines from the different line ministries. In the medium term, the District will be committed to implement its policies and strategies towards achieving its Mission statement "To serve the Community through the coordinated delivery of services which focus on National and Local priorities and contribute to sustainable improvement of the quality of life of the people in the District". The

mission of the district will be achieved based on the following priority interventions that aim at poverty reduction. The district priorities in the medium term will focus on following; Rehabilitation and maintenance of rural feeder roads and bridges, Provision of Primary Health Care minimum packages and other assorted services, Construction of VIP latrines, staff house and classroom blocks as well as supply of iron sheets at primary schools. Construction and rehabilitation of GFSs, construction of Ecosan toilets at RGCs and rehabilitation of non functional boreholes. Expand tax base, identify new sources and maximization of revenue collection. Enhance Human Resources Development through training, attachment and mentoring of LLGs. Protection of children and other marginalized section of the population. Conduct education on land and environmental management issues, Tourism development and enhancement of physical planning. Ensure cross-cutting issues of; HIV/AIDS, poverty, gender, human rights and environment are integrated into development planning and budgeting process. Use of environmental resources in sustainable manner and enhance agricultural advisory services through demonstration and quality farm inputs.

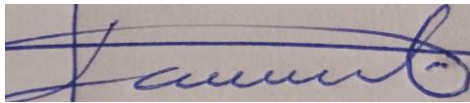
The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization among others both under on budget and off budget support

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

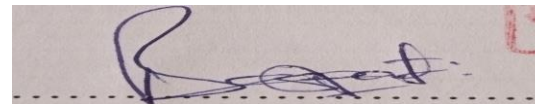
I wish to thank all those who worked tirelessly in producing this policy framework, more especially the Heads of Departments & the Budget Desk in particular. On submission of this policy framework, I am appealing to all Development Partners, the District Council,

Technical Staff, participating organization and well wishers for concerted effort and resources to make real what has been prepared as activities in this Local Government Budget Framework Paper 2021/2022.

Finally, I wish to urge all the elected and appointed officials of Kabale District Local Government to use this policy framework as a guiding tool in preparation of FY 2021/2022 budget estimates of revenue and expenditure and annual work plan 2021/2022.



**Kakuru Boaz**  
**BUDGET DESK OFFICER**



**Patrick Besigye Keihwa**  
**DISTRICT CHAIRPERSON**

## Medium Term Budget Allocations

**Table V1.1 Overview of Vote Expenditure (Ushs. Billion)**

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	20,808,203	4,440,979	20,808,203	21,848,613	22,941,044	24,088,096	25,292,501
	<b>Non-wage</b>	8,708,953	1,491,291	7,452,897	7,825,542	8,216,819	8,627,660	9,059,043
	<b>LR</b>	475,160	86,020	475,160	498,918	523,864	550,057	577,560
	<b>OGTs</b>	7,609,221	333,270	4,609,221	4,837,182	5,098,791	5,379,730	5,675,717
<b>Devt.</b>	<b>GoU</b>	5,002,034	357,425	951,386	998,955	1,048,903	1,101,348	1,156,416
	<b>LR</b>	0	0	0	0	0	0	0
	<b>OGTs</b>	850,000	0	850,000	895,000	920,000	940,000	960,000
	<b>Ext Fin.</b>	782,380	0	780,000	819,000	859,950	902,948	948,095
<b>GoU Total( Incl. LR+OGT)</b>		<b>43,453,571</b>	<b>6,708,985</b>	<b>35,146,867</b>	<b>36,904,210</b>	<b>38,749,421</b>	<b>40,686,891</b>	<b>42,721,237</b>
<b>Total GoU+ Ext Fin</b>		<b>44,235,951</b>	<b>6,708,985</b>	<b>35,926,867</b>	<b>37,723,210</b>	<b>39,609,371</b>	<b>41,589,839</b>	<b>43,669,332</b>

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

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

By the end of the period July 2019- June 2020, the district had realized UGX 34,574,477,000 out of the total annual approved budget of UGX 37,146,377,000 representing 93% Performance. During the FY 2019/2020, local revenue contributed 0.9% of the total receipts, Discretionary Government transfers 11.6%, and Conditional Government Transfers 80.5%, Other Government Transfers 5.5% while External financing 1.5% of the district receipts. By end of FY 2019-2020, the total expenditure was UGX 33,467,750,000 against the cumulative receipts UGX 34,574,477,000 leaving unspent balance of UGX 1,106,727,000. Out of the Total expenditure, UGX 18,799,033,000 was spent on wage UGX 10,755,496,000 was spent on Non-Wage Recurrent, 3,400,504,000UGX was spent on Domestic Development and 512,717,000UGX was spent as Donor Development. The actual Receipts were disbursed to various departments to implement their work plans. Statutory Bodies, water and internal Audit had their actual budget received at 100%. Departments with average disbursements were administration (98%), finance (97%) and Natural resources at 99%. Departments with the highest disbursement were works and Technical services (201%) due to emergency funds for Roads and Bridges, Health (111%) due to supplementary Budget under COVID-19 and Community Based Services at 103% due to UWEP operational funds which were not budgeted for but were received in the course of Budget implementation. Production and Marketing Department had the lowest disbursement because none performance of Community Agricultural Infrastructure Improvement Programme (CAIIP) and Support to Production Extension Services which performed at 25%. The unspent funds could not be utilized for various reasons ranging from; 1) as funds to facilitate the ongoing construction and upgrade of Buramba Health Centre II in Kahungye Sub County, 2) as funds to facilitate recruitment of staff which was halted due to outbreak of Covid 19 pandemic.

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

By the end of the period July -September 2020, the District realized shillings 9,011,706,000 out of the projected annual budget of shs 44,235,951,000 which is 20% performance. The underperformance was due to other Government transfers and external financing that performed each at 4 % as a result of ACDP, UNICEF not releasing the budgeted for Funds. The central Government transfers performed up 25% for the conditional government transfers while the Discretionary government transfers performed at 26%. The Discretionary transfers were all released at 25% as expected except for the Development funds where 33% was released to the District. The conditional government transfers were equally released at 25% except for the education sector conditional grant non wage that was released at 8%. This was because all education institutions were closed due to covid 19. While local revenue performed up to 20% of the projected annual revenues. The underperformance was mainly due market fees, Park fees and local hotel tax. This was because of the effects of the covid 19. Out of the realized funds worth 9, 9,011,706,000, shillings 6,708,985,000 was utilized by the end of the first quarter which is 74% absorption capacity. Only 21% of the Development funds were spent by the end of the first quarter. This is because some projects had just been awarded by the end of quarter The District utilized up to 85% of the wages. This

so because the processing of filling the gaps in the Departments of health, education and administration was still ongoing as the District Service Commission term of Office Expired awaiting renewal.

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

- ❖ Procured and distributed Seeds and vegetative materials for food security to farmers
- ❖ Procured and distributed specialized agro machinery & equipment for production and processing along the agricultural value chains for agro industrialization.
- ❖ Promoted the 4-acre model per parish where each extension worker will be given a target of focused support to at least one parish model farmer, alongside their routine extension services to other farmers.
- ❖ Recruitment of Staff.
- ❖ Held meetings with school head teachers to explain and disseminate various guidelines, policies, and lay strategies to improve on performance each year.
- ❖ Inspected all schools and institutions in the district at least twice per term.
- ❖ Conducted Health Promotion, Prevention and early intervention with focus on scaling up interventions to address the high burden of HIV/TB, malaria, nutritional challenges, environmental sanitation and hygiene, immunization, Hepatitis B and Non Communicable Diseases.
- ❖ Completed the demarcation of all wetlands, River Banks and Lake shores using concrete pillars
- ❖ Acquired 30 land titles for government land
- ❖ Completed the process of gazetting Lake Bunyonyi as Ramsar Site
- ❖ Enforced compliance with Environmental and Physical planning laws and regulations
- ❖ Promote and protect the rights of the vulnerable people(OVC, PWDs, Older Persons)
- ❖ Supported community empowerment and Income-Generating Activities under YLP, UWEP and Special Grant for PWDs
- ❖ Infrastructural developments. The District will focus on constructions, rehabilitation and remodeling mainly on upgrading Hc11s to HC IIIs in sub counties that do not have such as Kibuga sub county, lobbying the Ministry of Health for Staffing and equipping of Kakomo HC IV
- ❖ Routine Mechanized Maintenance of District Roads and Bridges

### **Medium Term Plans**

The District is implementing a 5 year DDP for the FYs 2020/21-2024/25 which has been aligned to the NDP III. The BFP for FY 2021/22 has been aligned to the third district 5 year development plan forming the basis for planning the FY 2019/20. The district plans to perform all the administrative functions, produce & submit budget performance documents to relevant ministries, collect local revenues, present before council the annual work plan and budget for FY 2020/21, conduct council meetings, ensure functionality of health facilities, construct classroom blocks, latrine stances, staff houses & supply furniture to primary schools across the district, upgrade of Health Center IIs to IIIs, Construction of Seed Secondary schools in the sub counties without, undertake grading & spot gravelling of roads across the district, construction and completion of solar powered water supply systems & construction of GFS & Rehabilitation of boreholes, construction of min irrigation schemes across the district, promote tree planting, and wetland restoration, support community groups, undertake, monitoring and evaluation visits to service delivery areas and development projects.

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

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

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

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

<b>NDP III Programme Name: Community mobilization and Mindset change</b>
<b>NDP III Programme Outcomes</b> <ul style="list-style-type: none"><li>i) Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent.</li><li>ii) Increased participation of families, communities and citizens in development initiatives by 70 percent.</li><li>iii) Increased spirit of accountability and transparency</li><li>iv) Increased household savings and investments.</li><li>v) Increased media coverage of district programmes</li><li>vi) Increased social cohesion and civic competence</li><li>vii) Increased uptake and /or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc at the community and district levels.</li><li>viii) Increased Adult Literacy rate</li><li>ix) Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality</li></ul>
<b>Sub Programme: Community sensitization and Empowerment</b>
<b>Sub Programme Objectives:</b> Enhance effective mobilization of families, communities and citizens for district development



**Intermediate Outcome:**

Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent.

Increased participation of families, communities and citizens in development initiatives by 70 percent.

Increased Adult literacy rate from 50 to 80 percent.

Increased uptake and/ or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc at the community and district levels.

Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of families and communities informed about government programs	2019/20	40	45	50	65	75	80
% of communities participating in Development initiatives	2019/20	30	35	45	55	65	70
Proportion of the district population that is literate	2019/20	75	80	81	82	83	84
No of sensitizations conducted on government services like Education,Health,Child protection services	2019/20	100	110	120	130	140	150

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme( Community Mobilization and mindset change)</b>						
Sub Programme Name: <b>Community sensitization and Empowerment</b>	226,153,578	226,153,578	237,461,257	249,334,320	261,801,036	274,891,088
Sub Programme Name: <b>Strengthening institutional support</b>	4,000,000	4,000,000	4,200,000	4,410,000	4,630,000	4,862,025
Sub Programme Name: <b>Civic Education &amp; Mind set Change</b>	14,700,000	14,700,000	15,435,000	16,206,750	17,017,088	17,867,942
<b>Total for the Programme</b>	<b>245,541,000</b>	<b>244,853,578</b>	<b>257,096,257</b>	<b>269,951,070</b>	<b>283,448,623</b>	<b>297,621,054</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme :Sensitization and Mindset Change</b>
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Preparing and payment of staff monthly salaries</li> <li>2. Supporting Youth, Women, Older Persons and PWDs Councils to execute their mandates</li> <li>3. Increasing adult literacy rates through establishing and supporting 10 Classes of adult learners under Integrated Community Learning for Wealth Creation</li> <li>4. Building capacity of 13 CDOs on implementation of Community Mobilization and Mindset Change</li> </ol>

5. Conducting Community Engagement for Social impact compliances under Development Projects being implemented in district 6. Conducting Community awareness on mindset change, promotion of rights of vulnerable groups at community level and through radio talk shows and community meetings 7. Formation and nurturing of Community groups to access services from YLP, UWEP, Special Grant for PWDs and other Development partners				
S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocatio FY 2021/22	Funding Gap
1	Community Based Services Staff paid monthly salaries	195,468,000	195,468,000	0
2	Community sensitization/awareness meetings on development programmes conducted	20,000,000	3,000,000	17,000,000
3	Community groups of Youth, PWDs, Women and other CBOs mobilized and formed to access services from government	20,000,000	3,000,000	17,000,000
4	Community dialogues conducted on roles and responsibilities for families, communities and individual citizens on development programmes	25,000,000	3,000,000	22,000,000
5	Capacities of CBS staff built on mind-set change	16,000,000	3,000,000	13,000,000
8	Classes of adult learners established and facilitated at parish	40,000,000	8,885,578	31,114,422
9	Probation Officer supported to promote parenting and child growth and rights	25,000,000	4,000,000	21,000,000

#### Sub Programme :Strengthening institutional support

##### Interventions:

- Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mindsets/attitudes of the population.

2. Institutionalize cultural, religious and other non-state actors in community development initiatives				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	OVC programming institutions(DVCCs and SOVCCs) supported	6,000,000	2,000,000	4,000,000
2	District NGO Monitoring Committee facilitated to execute its mandate	10,000,000	3,000,000	7,000,000
3	Periodic review meetings with CSO/NGOs/CBOs conducted	16,000,000	2,000,000	14,000,000
4	Councils of Youth, Women, PWD and Older Persons supported to execute their mandates	40,000,000	13,000,000	27,000,000

Sub Programme :Civic Education				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.</li> <li>2. Promote advocacy, social mobilization and behavioral change communication for community development</li> </ol>				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Advocacy meetings campaigns against harmful , traditional/Cultural practices and beliefs conducted District	10,000,000	2,000,000	8,000,000
2	Key relevant laws(Domestic Violence Act, Prevention of Trafficking in Persons Act, and Children's Act) disseminated to newly elected	4,500,000	1,500,000	3,000,000

	leaders			
5	Community dialogues on GBV prevention and response conducted at community level	10,000,000	1,000,000	9,000,000

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern:</b> Increased teenage pregnancy in the district.
Planned Interventions: Integrating messages on teenage pregnancy prevention during community awareness campaigns
Sensitization and awareness creation on Gender Based Violence prevention and response.
Budget Allocation : 00= Funding Gap= 20,000,000

### ii) HIV/AIDS

<b>Issue of Concern :</b> High prevalence rate of HIV among the community
Planned Interventions; Awareness creation on sexuality among young people for behavioral change
Sensitization and awareness creation on HIV Prevention among young people.
Budget Allocation : 00=Funding GAP =75,000,000=

### iii) Environment

<b>Issue of Concern :</b> Limited knowledge on sustainable use of natural resources by the community
Planned Interventions; Sensitization of Communities on sustainable use of natural resources
Promotion of good agricultural practices in collaboration with Production department
Budget Allocation : 00= Funding gap= 20,000,000

**iv) Covid 19**

<b>Issue of Concern:</b> Increased cases of Covid-19 among the communities.
Planned Interventions; Sensitization of the communities on Covid -19 in the district
Follow up on adherence of the Standard Operating Procedures for Covid-19
Budget Allocation : 175,000=

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

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

<b>NDP III Programme Name: Development Plan Implementation</b>
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<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Improved development results</li> <li>2. Improved alignment of the plans and budgets</li> <li>3. Improved resource mobilization</li> <li>4. Improved budget credibility</li> </ol>							
<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>							
<b>Programme Objective (s) contributed to by sub-programme:</b> Strengthen capacity for development planning							
<b>Intermediate Outcome:</b> Effective and efficient allocation and utilization of public resources Effective Public Investment Management							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/2022</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of budget released against originally approved budget	2019/2020	82%	88%	90%	92%	95%	97%
Percentage of funds absorbed against funds released	2019/2020	86%	88%	90%	92%	93%	96%
Budget alignment to NDP (%)	2019/2020	47.8%	58.5%	64.3%	74.5%	78.4%	84.9%
Share of PIP projects implemented on time (%)	2019/2020	65%	70%	75%	80%	85%	90%
Share of PIP projects implemented within the approved budget	2019/2020	90%	92%	94%	95%	97%	97%
<b>Programme Objective (s) contributed to by sub-programme:</b> Strengthen the capacity of the District statistics system to generate data for District Development Improved public policy debates and decision making							
<b>Intermediate Outcome:</b> Enhanced use of data for evidence-based policy and decision making							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
Proportion of NDP III baseline indicators up-to-date & updated	2019/2020	60%	64%	69%	70%	75%	80%
Proportion of key indicators up-to-date with periodic data	2019/2020	75%	78%	78%	80%	82%	85%

Proportion of DDP results framework informed by Official Statistics	2019/2020	60%	62%	64%	67%	70%	75%
Proportion of District programmes evaluated	2019/2020	90%	91%	92%	93%	94%	95%
<b>Sub-programme 2: Resource Mobilization and Budgeting</b>							
<b>Programme Objective (s) contributed to by sub-programme:</b> Strengthen budgeting and resource mobilization							
<b>Intermediate Outcome 1:</b>							
Fiscal credibility and Sustainability Improved budget credibility							
Improved budget credibility							
Local Revenue to District Budget ratio	2019/2020	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
External resource envelope as a percentage of the District Budget	2019/2020	0.3%	2.2%	2.2%	2.2%	2.2%	2.2%
Proportion of direct budget transfers to Lower local government	2019/2020	98.4%	99%	99%	99%	99%	99%
District Budget compliance to Gender and equity (%)	2019/2020	57.6	60%	63.6%	68%	72.5%	75%
Supplementary as a percentage of Initial budget.	2019/2020	4.4%	4.6%	4.8%	5.2%	5.5%	6%
Budget transparency index	2019/2020						
Arrears as a percentage of total expenditure for FY N-1	2019/2020	5.1%	5.3%	5.6	5.9	6.0	6.5%
Compliance of the District Budget to NDP (%)	2019/2020	60%	65%	75%	80%	85%	90%
<b>Sub-programme 3: Accountability Systems and Service Delivery</b>							
<b>Programme Objective contributed to by sub-programme:</b> Strengthen capacity for implementation to ensure a focus on results							
<b>Intermediate Outcome:</b> Improved development results.							



Proportion of DDP results on target	19/20						
<b>Programme Objective contributed to by sub-programme:</b> Strengthen coordination, monitoring and reporting frameworks and systems							
<b>Intermediate Outcome:</b> Improved compliance with accountability rules and regulations							
Proportion of prior year external audit recommendations implemented, %	19/20	70%	78%	82%	87%	91%	95%
Percentage of internal audit recommendations implemented	19/20	70%	78%	82%	87%	91%	95%
External auditor ratings (unqualified)	19/20	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified

#### 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>Thousand Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b><i>Development Plan Implementation</i></b>						
Development Planning, Research, Statistics and M&E	65,651	93,608	98,289	103,203	108,363	113,782
Resource Mobilization and Budgeting	177,810	150,890	158,435	166,356	174,674	183,408
Accountability Systems and Service Delivery	36,530	38,515	40,441	42,463	44,586	46,815
<b>Total for the Programme</b>	<b>279,991</b>	<b>275,154</b>	<b>288,913</b>	<b>303,358</b>	<b>318,525</b>	<b>334,452</b>

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

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

<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Alignment of budgets to development plans at national and sub national levels</li> <li>2. Facilitate professional training and retraining in planning competences in Local government and LLGs</li> <li>3. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people</li> <li>4. Strengthen the capacity for implementation/multi-Sectoral Planning (identify, design, appraise and execute projects a programme that cuts across MDAs and take advantage of synergies across sectors) along the implementation chain.</li> <li>5. Review and reform the local government systems to clearly articulate the parish/sub County planning model to bring deliver service closer to people</li> <li>6. Strengthen the implementation, monitoring and reporting of local government.</li> <li>7. Strengthen Human Resource planning to inform skills projection and delivery of national human resource capacity to support expansion of the economy</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (‘000)</b>	<b>MTEF Allocatio FY 2021/22 (‘000)</b>	<b>Funding Gap (‘000)</b>
1.	Salaries paid to staff	32,515,000	32,515,000	0
2	One Internal Assessment and One external assessment Organized and facilitated	2,000,000	2,000,000	0
3	Aligned District plans and Budgets to NDPIII programmes	2,860,000	2,860,000	0
4	4 Quarterly reports prepared	9,660,000	9,660,000	0
5	Budget Framework paper compiled	2,500,000	2,500,000	0
6	Draft Budget Estimates compiled using PBS	3,154,000	3,154,000	0
7	Approved Budget Estimates and work Plans compiled.	5,186,000	5,186,000	0
8	District Budget Conference organized	4,515,000	4,515,000	0
9	Projects formulated ,Logical framework made and Feasibility studies carried out	3,421,000	3,421,000	0

10	Data entered, processed and analyzed and Annual Statistical Abstract Compiled	4,000,000	4,000,000	0
12	Population characteristics established.	2,000,000	2,000,000	13,158,000
13	6 consultative workshops and trainings attended	6,000,000	6,000,000	0
14	Five-year development plan and MDS followed and implemented	3,000,000	3,000,000	0
15	BoQ prepared, Climate issues integrated into annual work plans, Contracts committee minutes produced DDEG projects monitored and supervised	2,300,000	2,300,000	0
16	2 Monitoring Visits conducted of DDEG programme Conducted	4,098,648	4,098,648	0
17	One Benchmarking on best practices organized.	3,898,648	3,898,648	0
18	ICT Equipment procured	2,500,000	2,500,000	0
<b>Sub-programme 2: Resource Mobilization and Budgeting</b>				
<b>Interventions:</b>				
	<ol style="list-style-type: none"> <li>1. Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution</li> <li>2. Develop a Comprehensive Asset Management Policy.</li> <li>3. Expand financing beyond the traditional sources.</li> <li>4. Develop a comprehensive risk management policy</li> <li>5. Attend and respond to AUDITOR General's report findings</li> <li>6. Attend National and Regional workshops</li> <li>7. Monitoring and supervision of lower local Governments, schools and health facilities in financial management.</li> <li>8. Prepare half and annual Financial statements</li> <li>9. Ensure a sound and proper maintenance of integrated financial management system (IFMS)</li> </ol>			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (‘000)</b>	<b>MTEF Allocatio FY 2021/22 (‘000)</b>	<b>Funding Gap (‘000)</b>
1	Quarterly Financial reports prepared	3,000	3,000	0
2	Lower local governments monitored and supervised Quarterly	10,000	10,000	0
3	Auditor General management letter Responded to	4,000	4,000	0
4	Regional and National functions Attended	4,000	4,000	0
5	Local revenue mobilization and monitoring reports prepared	6,000	6,000	0
6	Half year and annual financial reports prepared and sub mitted to Auditor General and Accountant Generals Office	10,034	10,034	0
7	Budget prepared and executed	3,000	3,000	0

8	Salary paid to staff	329,915	329,915	0
9	IFMS maintained	30,000	30,000	0
<b>Sub-programme 3: Accountability Systems and Service Delivery</b>				
<b>Interventions:</b>				
1.	Harmonize the PFMA, PPDA and LGA and regulations to improve budget Execution			
2.	Strengthen implementation, monitoring and reporting of lower local governments			
3.	Develop and roll out of the National Public Risk Management system in line with international best practices			
4.	Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
5.	Develop an integrated system for tracking implementation of internal and external audit recommendations			
6.	Expand the Performance/Value for Money Audits, Specialized Audits			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (‘000)</b>	<b>MTEF Allocation FY 2021/22 (‘000)</b>	<b>Funding Gap (‘000)</b>
1	4 Quarterly Internal Auditing conducted	8,000,000	8,000,000	0
2	4 Quarterly internal Audit Reporting	4,000,000	4,000,000	0
3	5 Special Audit Conducted	3,000,000	3,000,000	0
4	One Staff Trained	1,000,000	1,000,000	4,000,000
5	4 Reviews of implementation and action plans on recommendations external and internal audit.	2,000,000	2,000,000	0
6	Staff paid	19,515,000	19,515,000	0

## V6: VOTE CROSS CUTTING ISSUES

### I) Gender and Equity

<b>Issue of Concern :</b>

<ul style="list-style-type: none"> <li>• High cases of Domestic conflicts, marriage/ Home breakdowns, HIV/Aids in families and Gender Based Violence (GBV)</li> <li>• Continuous marginalization of women/girls in development planning and participation</li> <li>• High levels of poverty amongst women</li> </ul>
<b>Planned Interventions</b> <ul style="list-style-type: none"> <li>• Women empowerment economically and socially especially through government programs like UWEP</li> <li>• Continuous follow-up of GBV cases up to family level</li> <li>• Provision of Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families</li> <li>• Gender sensitization and mainstreaming campaigns</li> <li>• Continuous community mobilization and sensitization against gender inequalities and its dangers</li> </ul>
Budget Allocation (Thousands) : <b>XXXX</b>

## HIV/AIDS

<b>Issue of Concern :</b> <ul style="list-style-type: none"> <li>• High rates of new HIV/Aids infections in our communities</li> <li>• Increased number of Orphans and other vulnerable children (OVCs) due to effects of HIV/Aids</li> <li>• High number of HIV/Aids clients not on treatment</li> <li>• Poor rates of taking Drugs and hence failure to suppress the virus</li> <li>• Failure of some patients to access drugs/treatment due to stock outs in hospitals and economic breakdown due to COVID-19</li> </ul>
<b>Planned Interventions</b> <ul style="list-style-type: none"> <li>• Continuous community mobilization and sensitization against the pandemic</li> <li>• Community tracing and referring and leakage of those to be initiated on drugs and the lost clients</li> <li>• Mapping HIV/Aids OVCS for support and leakage purposes.</li> <li>• Home visits to OVCs for probation services like counseling</li> <li>• Working closely with other development partners that offer variety of services like nutrition and economic empowerment</li> <li>• Economic empowerment of affected families/persons</li> </ul>

Budget Allocation (Thousands) : <b>xxxx</b>

## Environment

<b>Issue of Concern :</b> <ul style="list-style-type: none"> <li>• High environmental Degradation</li> <li>• Community encroachment on swamps/wet lands</li> <li>• Charcoal burning</li> <li>• Bush burning</li> <li>• Random dumping and disposal of Garbage</li> <li>• Poor Latrine coverage in our communities</li> </ul>
<b>Planned Interventions</b> <ul style="list-style-type: none"> <li>• Zero waste campaigns</li> <li>• Sorting of garbage at house hold level</li> <li>• Continuous community mobilization and sensitization against the practices</li> <li>• Community meetings with leaders and house hold/ Family against the practices</li> <li>• Working closely with enforcement and environment departments to punish the culprits</li> </ul>
Budget Allocation (Thousands) : <b>xxx</b>

## COVID-19

<b>Issue of Concern :</b> <ul style="list-style-type: none"> <li>• High levels of community infections</li> <li>• Domestic violence due to economic effects of COVID-19</li> <li>• Community Stigmatization and discrimination of those who were once victims of the Pandemic</li> <li>• Failure to trace the suspects in communities</li> <li>• Economic breakdown and hence poverty and unemployment amongst people</li> <li>• Failure of community people to adhere and observe the set guidelines and measures by ministry of Health</li> </ul>
<b>Planned Interventions</b> <ul style="list-style-type: none"> <li>• Continuous community mobilization and sensitization against the pandemic</li> <li>• GBV case follow-up caused by the pandemic up to house hold level</li> <li>• Employees and employers arbitration especially those that were dismissed illegally due to COVID-19</li> <li>• Continuous monitoring community and institutions adherence to the set guidelines and SOPs set by the relevant authorities</li> <li>• Lobbying for relief support especially to the marginalized poor like PWDS, Children, HIV/Aids clients for anything li food and drugs.</li> </ul>
Budget Allocation (Thousands) <b>xxxx</b>

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

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

<b>NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT</b>
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>(i) Increased youth employment</li> <li>(ii) Increased employer satisfaction with the TVET training</li> </ul>

(iii) Increased ratio of STEI/STEM graduates to Humanities (iv) Increased proportion of training institutions meeting the basic requirements and minimum standards (v) Increased life expectancy (vi) Reduced neonatal, infant, under 5 and maternal mortality rates (vii) Reduced fertility rate (viii) Increased primary and secondary school survival and transition rates (ix) Increased quality adjusted years of schooling (x) Increased literacy rate (xi) Increased proportion of the population participating in sports and physical exercises							
<b>Sub Programme:</b> Education and skills development							
<b>Objective: Improve the foundations for human capital development</b>							
<b>Intermediate Outcome:</b> Child development in learning health and psychological wellbeing improved							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of children protected from abuse and violence	2019/2020	85%	87%	89%	91%	93%	95%
Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	2019/2020	60%	65%	70%	75%	80%	90%
Proportion of primary school children accessing a school meal,	2019/2020	60%	65%	70%	75%	80%	85%
Prevalence of Violence Against Children (VAC),	2019/2020	10%	8%	6%	5%	4%	3%
Gross Enrolment Ratio	2019/2020	90%	92%	94%	95%	97%	98%
Net Enrolment Ratio	2019/2020	84%	86%	88%	90%	92%	94%
Proficiency in Literacy	2019/2020	85%	87%	88%	90%	92%	94%
Proficiency in Numeracy,	2019/2020	80%	83%	85%	86%	88%	90%
Proportion of schools/ training institutions and programmes attaining the BRMS ,	2019/2020	55%	60%	65%	70%	75%	80%
Transition from P.7 to S.1	2019/2020	85%	87%	90%	92%	93%	94%



Absenteeism Ratio	2019/2020	8%	7%	6%	5%	4%	3%
No.of Pupil-stance ratio	2019/2020	30%	35%	38%	40%	45%	50%
No.of Pupil-Teacher Ratio	2019/2020	80%	82%	85%	88%	90%	95%
No.of schools with standard sports grounds	2019/2020	10%	11%	14%	16%	18%	20%
No.of schools participating in MDD competitions zonal,district and regional level.	2019/2020	50%	52%	55%	57%	60%	65%
Schools inspected atleast once a term	2019/2020	85%	87%	89%	90%	93%	95%

<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives:</b> Improve population health, safety and management							
<b>Intermediate Outcome:</b>  Reduced Morbidity and Mortality of the population  Improvement in the social determinants of health and safety  Reduced fertility and dependence ratio  Universal Health Coverage  Occupational safety and health management improved							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Under Five Mortality Rate (Per 1,000)	2019/20	3	2	2	1	1	1
% of pregnant women receiving iron/folate supplement	2019/20	96%	98%	98%	99%	99%	100%
Mass LLIN campaigns held every 3 years	2019/20	1	0	0	0	1	0
% of Malaria patients treated with a laboratory diagnosis	2019/20	96%	98%	98%	100%	100%	100%
% of key populations accessing HIV IV prevention interventions	2019/20	85%	88%	90%	93%	95%	96%

ART Coverage (%)	2019/20	95%	95%	96%	97%	98%	98%
Differentiated service delivery models rolled out to all ART sites	2019/20	100%	100%	100%	100%	100%	100%
Viral Load suppression (%)	2019/20	90%	95%	95%	95%	95%	95%
No. of girls immunized against cervical cancer by 10 years (%)	2019/20	85%	90%	95%	95%	95%	98%
% of Children Under One Year Fully Immunized	2019/20	85%	90%	95%	97%	97%	97%
Vitamin A second dose coverage for under-fives (%)	2019/20	100%	100%	100%	100%	100%	100%
% of key populations accessing HIV prevention interventions	2019/20	67%	68%	70%	73%	75%	80%
No. of voluntary medical male circumcisions done	2019/20	8000	10000	10000	10000	10000	10000
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	2019/20	90%	95%	100%	100%	100%	100%
% of HIV positive pregnant women initiated on ARVs and EMTCT	2019/20	98%	99%	100%	100%	100%	100%
% of HIV-exposed infants with PCR test	2019/20	80%	83%	85%	90%	95%	100%
ART Adherence (%)	2019/20						
Number of Target population vaccinated against Hepatitis B	2019/20	00	40%	60%	80%	100%	100%
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	2019/20	100%	100%	100%	100%	100%	100%
No. of public health sector staff houses constructed	2019/20	1	0	3	0	0	0
% SPARS score for all LGs	2019/20	75%	80%	82%	85%	90%	90%
% of facilities with Annual Training plans based on the TNA	2019/20	20%	50%	60%	70%	75%	80%
No. of health workers trained	2019/20	8	12	20	30	35	40
% quarterly supervision visits undertaken	2019/20	100%	100%	100%	100%	100%	100%
% of health facilities with an error-to-data ratio of less than 5% (95% correctness based on selected health facilities and data elements)	2019/20	95%	96%	97%	98%	100%	100%
Health Master Facility List updated	2019/20	1	1	1	1	1	1

% of quarterly review meetings held at all levels	2019/20	100%	100%	100%	100%	100%	100%
% of sub counties with functional HC IIIs	2019/20	73%	80%	93%	93%	93%	100%
% of HC IVs providing CeMNOC	2019/20	67%	67%	67%	67%	100%	100%
No. of health workers trained in FP counseling and provision	2019/20	30	35	40	60	65	80
% of health facilities providing SRH services	2019/20	95%	100%	100%	100%	100%	100%

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

<b>Sub Programme: Population Health, Safety and Management.</b>				
<b>Interventions:</b>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Payment Of Salaries	3,482,632,955	3,482,632,955	0
2.	Three health facilities renovated, two pit latrines constructed	65,194,382	65,194,382	0
3.	Disease prevention, Health Promotion and Sanitation	8,673,027	8,673,027	0
	Payment of domestic arrears for Kasheregyenyi, home again	38,000,000=	38,000,000=	0
4.	36 intergraded supervision visits conducted	29,692,110	29,692,110	0
	Two vehicles maintained	5000000	5000000	0
5.	PHC funds transferred to lower health facilities	245,735,777	245,735,777	0
<b>6.</b>	<b>RBF activities</b>	400,000,000	400,000,000	0

	12 health faculties offering RBF supervised Verification of invoices in the 12 RBF facilities Transfeerd RBF to 14 health facilities			0
7.	GAVI Health System Strengthening (HSS)II Activities	300,000,000	300,000,000	0
8.	TB, Malaria and HIV Activities	200,000,000	200,000,000	0

#### **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>	Approved Budget	Proposed Budget				
<b><i>HUMAN CAPITAL DEVELOPMENT</i></b>						
Education and skills development.	18,343,493	15,877,395	16,671,265	17,504,828	18,380,069	19,299,072
Population Health, Safety and Management.	6,398,193	4,673,265	4,906,928	5,152,27	5,409,888	5,680,383
<b>Total for the Programme.</b>	<b>24,741,686</b>	<b>20,550,660</b>	<b>21,578,193</b>	<b>22,657,102</b>	<b>23,789,957</b>	<b>24,979,455</b>

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

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

<b>Sub Programme : Education and skills development</b>
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<b>Interventions:</b> Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour Equip and support all laggi primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy a numeracy Implement an integrated ICT enabled teaching Develop mechanisms to prevent incidences of child labour				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Payment of salaries for primary, secondary and tertiary institutions teaching and non-teaching staff.	13,601,680,201	13,601,680,201	0
2.	School inspection and monitoring ,UPE and USE payments	2,076,089,526	2,076,089,526	0
3	Construction of VIP latrines in primary schools to increa latrine stance-pupil ratio	179,625,269	179,625,269	0

## V6: VOTE CROSS CUTTING ISSUES

### v) Gender and Equity

<b>Issue of Concern :</b>	Promotion of Girl child education
<b>Planned Interventions</b>	
	Sensitisation of communities on values of educating girl children, Strengthen family unit against child violence, Respect for children's rights,
<b>Budget Allocation :</b>	2,000,000

**vi) HIV/AIDS**

<b>Issue of Concern :</b> Prevention and control of HIV/AIDS
Planned Interventions
Educating children on the ways through which HIV/AIDS spreads, how it affects them, how to prevent and control themselves from the disease. Youth-led HIV prevention programs designed and implemented. Key population Activities implemented.
Budget Allocation : 3,000,000

**vii) Environment**

<b>Issue of Concern :</b> Environmental protection and Preservation
Planned Interventions
Educating people on the values of environmental conservation as well as sensitizing them on the dangers of degrading the environment.
Budget Allocation (Billion) :

**viii) Covid 19**

<b>Issue of Concern :</b> Prevention and control of Covid 19
Planned Interventions
Sensitising people on ways covid 19 spreads and how to avoid contracting it such as wearing of face masks,sanitizing,regular hand washing and keeping social distance among others.

Sensitizing communities on COVID 19 SOPs
Budget Allocation : 4,000,000

<b>Private Sector Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25; 2. Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP; 3. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 80 percent; 4. Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million.							
<b>Sub Programme :</b> Enabling Environment for Private Sector Development;							
<b>Sub Programme Objectives :</b> Sustainably lower the costs of doing business							
<b>Intermediate Outcome:</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of trainings on LED in order to attract investors	2019/20	6	8	12	14	16	18
No. of investment opportunities identified in the district	2019/20	8	12	16	18	25	30
No. of supervision and trainings on the business licensing in the district	2019/20	20	25	30	40	50	60
<b>Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity</b>							
<b>Sub Programme Objectives:</b> Strengthen the organisational and institutional capacity of the private sector to drive growth							
<b>Intermediate Outcome:</b>							
No. of Businesses formalized	<b>2019/20</b>	10	12	15	18	20	30
No. businesses linkage to established markets	<b>2019/20</b>	8	10	10	12	15	20
No. of trainings and supervisions to cooperatives	<b>2019/20</b>	20	30	40	50	60	70
<b>Sub Programme : Unlocking Investment and Private Sector Potential</b>							

<b>Sub Programme Objectives:</b>							
<b>Intermediate Outcome:</b>							
	2019/20						
	2019/20						

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

<b>Tourism Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increase annual tourism revenues</li> <li>2. Maintain the contribution of tourism to total employment</li> <li>3. Increase inbound tourism revenues per visitor</li> <li>4. Maintain the average number of International Tourist arrivals</li> <li>5. Increase the proportion of leisure to total tourists</li> <li>6. Increase the number of direct flight routes</li> </ol>							
<b>Sub Programme : Tourism Development</b>							
<b>Sub Programme Objectives: Promote domestic and inbound tourism</b>							
<b>Intermediate Outcome: Increased tourism receipts</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Contribution of Tourism to district budget	2019/2020	0.001%	0.002%	0.005%	0.006%	0.008%	0.01%
No of Tourist arrivals	2019/2020	800	900	1000	1200	1600	2200
No of Ugandans visiting Natural and cultural heritage sites	2019/2020	60	80	100	120	130	150
<b>Sub programme objectives: Increase the stock and quality of tourism infrastructure;</b>							
<b>Intermediate outcome: Increased competitiveness of Uganda as a key tourist destination</b>							
<b>Intermediate outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>



Tourist accommodation capacity (no of beds)	2019/2020	1500	1600	1700	1800	2000	2010
<b>Sub programme objectives:</b> Develop, conserve and diversify tourism products and services;							
<b>Intermediate outcome:</b> Increased product range and sustainability							
<b>Intermediate outcome indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Accommodation occupancy rates (room)	2019/2020	150	300	500	600	750	800
Length of tourist stay (days)	2019/2020	5days	10days	15days	20days	25days	30days
No of tourism products offer	2019/2020	50	60	80	100	120	130
<b>Sub programme objectives:</b> Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions;							
<b>Intermediate Outcome:</b> Increased employment/ jobs created along the tourism value chain							
<b>Intermediate outcome indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/23</b>	<b>2024/25</b>	<b>2025/26</b>
Contribution of tourism to total employment (%)	2019/2020	10%	20%	40%	50%	60%	70%
Number of people directly employed along the tourism value chain	2019/2020	600	800	900	1000	1050	1200
<b>Sub programme objectives:</b> Promote Conservation of Natural and Cultural Heritage							
<b>Intermediate Outcome:</b> Enhanced conservation and sustainability of wildlife and cultural heritage resources							
<b>Intermediate outcome indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of selected cultural heritage sites with favourable conservation status	2019/2020	5	10	17	20	25	30
<b>Sub programme objectives:</b> Enhance regulation, coordination and management of the tourism.							
<b>Intermediate Outcome:</b> Enhanced policy and regulatory framework for the management and utilization of tourism resources							
<b>Intermediate outcome indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of tourist satisfaction (%)	2019/2020	35%	45%	55%	75%	85%	95%
Level of compliance to Tourism service standards	2019/2020	50%	52%	55%	60%	67%	80%

standards by enterprises (%).							
Proportion of enterprises licensed to operate in tourism business	2019/2020	50	60	80	85	95	100

**Table V4.8: Budget Allocation and Medium Term Projections by Sub Programme**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>Private Sector Development</b>						
Enabling Environment for Private Sector Development;	22,177	60,852	70,852	70,852	80,852	90,852
Strengthening Private Sector Institutional and Organizational Capacity;	4,621	4,621	6,621	8,000	10,000	20,000
Unlocking Investment and Private Sector Potential	3,552	3,552	5,000	8,000	10,000	15,000
<b>Total for the Programme</b>	30,350	69,025	82,473	86,852	100,852	125,852

**Table V4.11: 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				
Tourism Development	3,090	3,090	5,000	8,000	10,000	15,000
<b>Total for the Programme</b>	3,090	3,090	5,000	8,000	10,000	15,000

**Table V5.8: Sub Programme Interventions and Planned Outputs**

Sub Programme : Enabling Environment for Private Sector Development;	
<b>Interventions:</b>	
1.	Address non -functional factors( power transport, ICT, business processes) leading to high cost of doing business
2.	Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.000)</b>	<b>Funding Gap (Ushs. 000)</b>
1	10 investment opportunities identified	2,000	2,000	0
2	10 meetings held to encouraging public private partnership in the district	2,000	2,000	0
3	Industries supervised on compliance to laws in relation to small scale industries in the district	1,000	1,000	0
4	Business formalization and licensing done	21,139	21,139	0
5	Salaries paid	54,713	54,713	
<b>Sub-Programme: Strengthening Private Sector Institutional and Organizational Capacity.</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>Supporting organic bottom up formation of cooperatives</li> <li>Establish business development service framework</li> <li>Increase automation of business processes</li> <li>Promoting Parish skills based enterprise association (EMYOGA).</li> <li>Develop product and market information systems</li> <li>Establish one stop centre for business registration and licensing</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.000)</b>	<b>Funding Gap (Ushs. 000)</b>
1	Submission of 4 quarterly reports to line ministries	1,000	1,000	0
2	Mobilization for formation of cooperatives in the district.	1,000	1,000	0
4	50 Supervision of the cooperatives in and compliance to the regulations (environmental management) conducted relation to 26 cooperatives in the district	2,000	2,000	0
5	4 promote business linkage to established business firms	621	621	0
<b>Sub-Programme: Unlocking Investment and Private Sector Potential</b>				
<b>Interventions:</b>				

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.000)</b>	<b>Funding Gap (Ushs. 000)</b>
1	Trade in Services information provided	1,552	1,552	
2	Profiling suppliers and buyers of local goods and services	2,000	2,000	

**Table V5.11: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Tourism Development.</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Remove evasive species in protected areas</li> <li>2. Establish and enforce quality marks/standards for tourism industry and its sub segments through regular inspection and grading of tourism related facilities such as accommodation, attraction, beaches, restaurants and travel as well as enforce service standards for tour operators</li> <li>3. Produce and widely disseminate tourism promotion and marketing materials</li> <li>4. Increase Domestic Tourism</li> <li>5. leverage on latest information technology for destination promotion , marketing and advertng in all source market</li> <li>6. Improve and/ promote access to protected area</li> <li>7. Promote use of e- Tourism</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	16 Inspections and grading of tourism related facilities such as accommodation and other tourism sites in relation to 20 tourism related areas	1,000	1,000,000	0
2.	10 Identification of tourism sites to increase on domestic tourism	1,000	800,000	0
3	Attend 10 Workshops and seminars	1,000	1,200,000	0

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

### **II) Gender and Equity**

<b>Issue of Concern :</b> <ul style="list-style-type: none"> <li>• High cases of Domestic conflicts, marriage/ Home breakdowns, HIV/Aids in families and Gender Based Violence (GBV)</li> <li>• Continuous marginalization of women/girls in development planning and participation</li> <li>• High levels of poverty amongst women.</li> </ul>
<b>Planned Interventions</b> <ul style="list-style-type: none"> <li>• Women empowerment economically and socially especially through government programs like UWEP</li> <li>• Continuous follow-up of GBV cases up to family level</li> <li>• Provision of Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families</li> <li>• Gender sensitization and mainstreaming campaigns</li> <li>• Continuous community mobilization and sensitization against gender inequalities and its dangers</li> </ul>
Budget Allocation (Thousands) : 90

<b>Public Sector Transformation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increase Government effectiveness</li> <li>2. Reduce corruption</li> <li>3. Increase the attractiveness of Uganda as an investment destination</li> </ol>							
<b>Sub Programme : Strengthening Accountability</b>							
<b>Sub Programme Objectives: Strengthen accountability for results across government</b>							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Improved responsiveness of public services to the needs of citizens</li> <li>2. Improved Performance at individual</li> <li>3. Harmonised pay structure in the public service</li> <li>4. Improved Performance at organizational level.</li> <li>5. Improved Quality of services delivered</li> <li>6. Improved compliance to rules, procedures and regulations</li> <li>7. Improved compliance to recruitment guidelines by service commissions</li> </ol>							
<b>Intermediate Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of HoDs achieving their performance targets	2019/20	90	82	86	89	93	97
% of Public Officers receiving salary according to the approved pay plan	2019/20	90	90	92	95	98	100
salary compression ratio of the public service	2019/20						
Level of compliance to	2019/20	95	89	94	96	99	100

recruitment guidelines by service commissions							
% of grievances handled and concluded	2019/20	90	75	78	80	85	90
<b>Sub Programme: Government Structures and Systems.</b>							
<b>Sub Programme Objectives: Streamline Government architecture for efficient and effective service delivery</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved Efficiency of Service delivery structures of government</li> <li>2. Improved alignment of employees' competences and qualifications with job roles</li> <li>3. Reduced cost and improved access to Archives reference materials at NRCA</li> <li>4. Improved Timeliness in implementing approved structures</li> </ol>							
% of LLGs with structures aligned to their mandate and the National Development Plan	2019/20	86	89	91	94	96	98
% age of Public officers whose qualification and competences are aligned to their jobs	2019/20	95%	97%	99%	100%	100%	100%
Timeliness in filling declared vacant positions	2019/20	85%	87%	90%	95%	95%	95%
<b>Sub Programme: Human Resource Management.</b>							
<b>Sub Programme Objectives: Strengthen human resource management function of Government for improved service delivery</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved Quality of the Civil Service</li> <li>2. Improved integrity and work ethics</li> <li>3. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service</li> <li>4. Improved efficiency, effectiveness and in Payroll management and in the Public Service</li> <li>5. Improved affordability and sustainability of the pension scheme</li> <li>6. Improved staff competence level and skills</li> <li>7. A comprehensive staff Training, Capacity development and knowledge management program developed and implemented</li> <li>8. Improved efficiency &amp; effectiveness in the management of the Teachers in the Public Service</li> </ol>							

9. Increased adoption of electronic document management systems							
10. Increased patriotism in the Public Service							
11. Increased patriotism in the Public Service							
% of advertised positions filled with skilled & competent staff	2019/20	90%	95%	96%	98%	100%	100%
% of employees leaving the service on grounds other than due to retirement or dismissal	2019/20	2%	1%	1%	1%	1%	1%
% of Strategic Positions with qualified officers available for succession	2019/20	75	59	65	69	72	78
Absenteeism rate in the Public Service	2019/20	8%	7%	6%	5%	5%	5%
% of employees earning salary according to their salary scales	2019/20	78	80	83	86	92	97
Percentage of staff receiving their salary and pension by 28th	2019/20	95	93	95	97	98	100
% of staff accessing payroll within 30 days after assumption of duty	2019/20	80	79	82	85	91	95
% reduction in accumulated pension and gratuity arrears	2019/20	1%	1%	1%	1%	1%	1%
% of retirees accessing retirement benefits on the due date	2019/20	51	59	64	69	73	85
Proportion of the Training Plan	2019/20	50%	55%	60%	65%	70%	75%



implemented.							
% of Schools with the recommended Staffing – Primary	2019/20	90	87	89	91	94	98
% of Schools with the recommended Staffing- Secondary	2019/20	65	54	62	69	74	80
Average process turnaround time (Minutes) for retrieval of records	2019/20	15min	13 min	10 min	8 min	7 min	5 min
% of records lost due to poor storage conditions	2019/20	4	3.8	3.4	2.5	2	1
<b>Sub Programme : Decentralization and Local Economic Development</b>							
<b>Sub Programme Objectives: Deepen decentralization and citizen participation in local development</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved commitment of government in financing the delivery of decentralised services</li> <li>2. Improved fiscal sustainability of local governments</li> <li>3. Improved communication and sharing of information on the parish model</li> <li>4. Improved sustainability of enterprises established under the parish model.</li> <li>5. Parish model operationalized</li> </ol>							
Percentage share of the District budget between Higher Local government and LLGs	2019/20	97.2%:1.8%	95.2%:3.8%	95.0%:4.0%	94.8%:4.2%	94.8%:4.2%	94.0%:6.0%
% increase in local revenue mobilization	2019/20	1.3%	1.4%	1.6%	1.7%	1.8%	2.0%
% increase in the utilization and access of local government content on parish model	2019/20	20	25	30	35	40	45
% of enterprises surviving up to the first anniversary	2019/20	40	45	50	55	60	65

% of households in the pilot parishes with income generating enterprises	2019/20	5	10	15	20	25	30
% increase in population within the pilot parishes living below the poverty level.	2019/20	8	13	15	20	25	30
<b>Sub Programme : Business Process Reengineering and Information Management</b>							
<b>Sub Programme Objectives: Increase accountability and transparency in the delivery of services</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased Public confidence in the transparency of selection and recruitment processes</li> <li>2. Improved efficiency and effectiveness of e-services</li> <li>3. Increased awareness about public services</li> </ol>							
Percentage of population knowledgeable about public services	2019/20	75%	79%	85%	90%	95%	95%
% of the Public that views the recruitment process as skills and merit based	2019/20	60%	65%	67%	74%	78%	85%
Percentage of beneficiaries satisfied with quality of e-services	2019/20	70%	75%	80%	85%	90%	95%

<b>Governance and Security</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Peaceful and stable country.</li> <li>2. Corruption free, transparent and accountable system.</li> <li>3. Improved Legislative process and Policy Implementation.</li> <li>4. Increased access to justice</li> <li>5. Free and Fair Democratic process.</li> </ol>
<b>Sub Programme : Governance and Security</b>

<b>Sub Programme Objectives:</b> Strengthen transparency, accountability and anti-corruption systems						
<b>Intermediate Outcome:</b> Increased transparency and accountability						
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Proportion of Contracts rated satisfactory from procurement Audits	2019/2020	96%	96%	97%	97%	98%
Proportion of contracts by value completed within contractual time.	2019/2020	95%	97%	98%	98%	99%
Proportion of contracts where payment was made on time	2019/2020	95%	96%	99%	100%	100%
Average lead time taken to complete a procurement (Open Domestic Bidding in days)	2019/2020	35Days	35Days	35Days	35Days	35Days
Proportion of PPDA recommendations implemented	2019/2020	94%	96%	97%	98%	100%
Procurement plan implementation rate	2019/2020	86%	89%	91%	93%	95%

<b>Sub Programme : Strengthening Accountability</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>Develop and enforce service and service delivery standards</li> <li>Strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovered assets.</li> <li>Enforce compliance to rules and regulations</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Lower Cadre staff paid their allowances	18,120,000	18,120,000	0
2	Court Cases handled and disposed off	6,000,000	6,000,000	0
3	LLGs activities monitored and supervised	4,000,000	4,000,000	0
4	Contract staff salaries /allowances	1,200,000	1,200,000	0
5	Radio Talkshows conducted	3,000,000	3,000,000	0

6	Supervising Government property at closure of the year (BoS)	2,000,000	2,000,000	0
<b>Sub Programme :Government Structures and Systems</b>				
<b>Interventions:</b>				
Rationalize and harmonize policies to support public service delivery				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
2	Staff and councilors medical and funeral expenses paid	2,800,000	2,800,000	0
4	Consultative Workshops and seminars attended.	12,000,000	12,000,000	0
6	Staff welfare and entertainment handled	1,000,000	1,000,000	0
7	Consultations & communications made between different arms /entities of the government	4,000,000	4,000,000	0
8	ULGA subscription paid	6,000,000	6,000,000	0
9	Mileage and airtime paid	18,120,000	18,120,000	0
10	Government programmes monitored and supervised	4,000,000	4,000,000	0
11	Computer serviced and repaired.	5,000,000	5,000,000	0
12	Guards and security Personnel paid	3,600,000	3,600,000	0
<b>Sub Programme :Human Resource Management</b>				
<b>Intervention:</b>				
Undertaking nurturing of civil servants through patriotic and long-term national service training.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Staff paid	1,210,670,000	1,210,670,000	0
2	Pensioners paid	3,591,660,252	3,591,660,252	0
3	vacancies Identified and declared to DSC	2,000,000	2,000,000	0
4	Data captured for both active and pension payrolls	4,000,000	4,000,000	0
5	Newly recruited staff inducted	2,000,000	2,000,000	0

6	Rewards and sanctions committee meetings conducted	2,000,000	2,000,000	0
7	Payroll managed.	13,688,790	13,688,790	0
<b>Sub Programme :Decentralization and Local Economic Development</b>				
<b>Interventions:</b>				
1. Operationalize the parish model. 2. Increase participation of non-state actors in planning and budgeting.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Urban Unconditional Grant wage paid.	287,001,875	287,001,875	0
2	Urban DDEG Transferred.	29,944,832	29,944,832	0
3	Urban Unconditional Grant non-wage Transferred	71,221,012	71,221,012	0
4	100% of urban local revenues transferred	44,999,000	44,999,000	0
5	Sub County Unconditional Grant Non-Wage transferred	134,294,557	134,294,557	0
6	Sub County DDEG paid.	125,106,093	125,106,093	0
7	65% of Local Revenue paid	93,396,000	93,396,000	0
<b>Sub Programme :Business Process Reengineering and Information Management</b>				
<b>Intervention:</b>				
Develop a common Public Data/information sharing platform.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Files for transferred staff Collected and other documents collected to and from distant places.	3,000,000	3,000,000	0
2.	Incoming mails received, registered and dispatched.	1,000,000	1,000,000	0
3.	Health workers trained in Record keeping	2,000,000	2,000,000	0

Sub Programme : Governance and Security				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Review and enact appropriate legislation.</li> <li>2. Improve the legislation process in parliament and local government to ensure enhanced scrutiny and quality of legislation.</li> <li>3. Simplify, Translate and make available laws , policies and standards</li> <li>4. Enhance the public demand for accountability</li> <li>5. Strengthen transitional justice and informal justice processes.</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Salaries paid to staff for 12 months	352,755,000	352,755,000	0
2.	6 District Council meeting held	43,200,000	43,200,000	0
3	4 Contracts committee meeting reports compiled	500,000	500,000	0
4	6 Evaluation committee meeting Held	2,000,000	2,000,000	0
5	One procurement plan and one prequalification compiled	1,000,000	1,000,000	0
6	10 Contracts committee meetings organised	6,000,000	6,000,000	0
7	4 Quarterly procurement report compiled and submitted to PPDA	2,300,000	2,300,000	0
8	100 staff to be recruited confirmed and promoted	26,800,000	26,800,000	0
9	150 land title applications received and reviewed	10,000,000	10,000,000	0
10	4 internal Audit reports and One external Auditors general report reviewed	6,122,000	6,122,000	0
11	One advert Run under procurement	2,200,000	2,200,000	0
12	One Advert run under DSC	2,200,000	2,200,000	0
13	Ex-Gratia for councilors paid	156,000,000	156,000,000	0
14	Honoraria Paid.	68,874,623	68,874,623	0
15	4 Standing committees held.	28,800,000	28,800,000	0
16	6 Business committees conducted.	2,100,000	2,100,000	0
17	12 DEC meetings organized	1,200,000	1,200,000	0
18	24 Monitoring reports compiled	20,000,000	20,000,000	0

19	20 consultative training and workshops attended	6,000,000	6,000,000	0
20	4 Quarterly reports compiled and submitted	3,000,000	3,000,000	0

## COVID-19

<b>Issue of Concern :</b>	
<ul style="list-style-type: none"> <li>• High levels of community infections</li> <li>• Domestic violence due to economic effects of COVID-19</li> <li>• Community Stigmatization and discrimination of those who were once victims of the Pandemic</li> <li>• Failure to trace the suspects in communities</li> <li>• Economic breakdown and hence poverty and unemployment amongst people</li> <li>• Failure of community people to adhere and observe the set guidelines and measures by ministry of Health</li> </ul>	
<b>Planned Interventions</b>	
<ul style="list-style-type: none"> <li>• Continuous community mobilization and sensitization against the pandemic</li> <li>• GBV case follow-up caused by the pandemic up to house hold level</li> <li>• Employees and employers arbitration especially those that were dismissed illegally due to COVID-19</li> <li>• Continuous monitoring community and institutions adherence to the set guidelines and SOPs set by the relevant authorities</li> <li>• Lobbying for relief support especially to the marginalized poor like PWDS, Children, HIV/Aids clients for anything like food and drugs.</li> </ul>	
Budget Allocation (Thousands) <b>6,000,000</b>	

<b>NDP III Programme Name: INTEGRATED TRANSPORT INFRASTRUCTURE &amp; SERVICES</b>
<b>NDP III Programme Outcomes</b> <ol style="list-style-type: none"> <li>5. Improved accessibility to goods and services;</li> <li>6. Reduced cost of transport infrastructure;</li> <li>7. Improved national transport planning;</li> <li>8. Longer service life of transport investment;</li> <li>9. Improved safety of transport services;</li> <li>10. Improved coordination and implementation of transport infrastructure and services;</li> <li>11. Increased access to regional and international markets.</li> </ol>
<b>Sub Programme: Operation and Maintenance</b>
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Prioritize transport asset management</li> <li>2. Reduce the cost of transport infrastructure and services</li> </ol>
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>(i) Improved accessibility to goods and services</li> <li>(ii) Reduced cost of transport infrastructure</li> <li>(iii) Longer service life of transport investments</li> </ol>



(iv) Improved safety of transport services

(v) 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
Kms of DUCAR maintained Periodically							
Kms of DUCAR network maintained under Routine maintenance	2019/2020	370	370	453.8	476.5	500.3	525.3
Kms of DUCAR maintained under mechanized maintenance	2019/2020	200.4	200.4	210.4	220.9	232	243.6
Kms of CARs rehabilitated	2019/2020	9	10	11	12	13	14
No. of bridges constructed on DUCAR network	2019/2020	6	6	7	8	9	10
Reduced average travel time (min per Km)	2019/2020	0.83	0.83	0.83	0.83	0.83	0.83
Reduced freight transportation costs on murram roads (ugx per km):	2019/2020	250	200	200	200	200	200
Stock of Paved urban roads (km)	2019/2020	0	3	3.2	3.4	3.6	3.8
Average cost for construction of unpaved/ gravel road (in million/ km)	2019/2020	50	37.5	35.6	33.8	32.1	30.5
Average infrastructure life span (years)	2019/2020	2	3	3	3	3	3
Total Fatalities on road transport	2019/2020	30	25	20	15	10	5
Serious Injuries on road transport	2019/2020	20	15	12	10	8	6
% of LGs in compliance to road standards	2019/2020	80	85	87	90	95	98

## Sub Programme: 2: Monitoring & Evaluation

### Sub Programme Objectives:

1. Optimize transport infrastructure and services investment

2. Prioritize transport asset management 3. Promote integrated land use and transport planning 4. Reduce the cost of transport infrastructure and services 5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 6. Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty							
<b>Intermediate Outcome:</b> Improved accessibility to goods and services							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of quarterly monitoring reports prepared and submitted	4	4	4	4	4	4	4

## 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>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Integrated transport and infrastructure services</b>	3,685,971,113	3,685,971,113	3,870,269,669	4,063,783,152	4,266,972,310	4,480,320,925
SubProgramme Name: <b>Operation and Maintenance</b>	3,501,672,557	3,676,756,185	3,860,593,994	4,053,623,694	4,256,304,879	3,501,672,557
SubProgramme Name: <b>Monitoring &amp; Evaluation</b>	184,298,556	184,298,556	193,513,483	203,189,158	213,348,615	224,016,046
<b>SubTotal for the Sub programmes</b>	3,685,971,113	3,685,971,113	3,870,269,669	4,063,783,152	4,266,972,310	4,480,320,925
<b>Total for the Programme</b>	3,685,971,113	3,685,971,113	3,870,269,669	4,063,783,152	4,266,972,310	4,480,320,925

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

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

<b>Sub Programme : Operation and Maintenance Monitoring &amp; evaluation</b>				
<b>Interventions:</b>				
(i) Rehabilitate and maintain transport infrastructure (ii) Reduce the cost of transport infrastructure and services (iii) Adopt cost-efficient technologies to reduce maintenance backlog (iv) Strengthen local construction capacity				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	1. Transport infrastructure rehabilitated and maintained 2. maintenance backlog reduced. 3. cost-efficient technologies for provision of transport infrastructure and services implemented 4. Local construction industry strengthened	3,685,971,113	3,685,971,113	3,685,971,113

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

### **ix) Gender and Equity**

<b>Issue of Concern :</b>
Recruitment of both men and women in road gangs

Budget Allocation (Billion) : 5,000,000

**x) HIV/AIDS**

<b>Issue of Concern :</b>
Planned Interventions
sensitisation meetings with road gangs on HIV/AIDS, Procurement of condoms for road gangs, counseling of road gangs with HIV/AIDS
Budget Allocation (Billion) : 5,000,000

**xi) Environment**

<b>Issue of Concern :</b>
Planned Interventions
Environmental screening of road projects, supervision and monitoring environmental mitigation measures on road projects.
Budget Allocation (Billion) : 10,000,000

**xii) Covid 19**

<b>Issue of Concern :</b>
Planned Interventions

Installation of road signs with Covid-19 messages
Budget Allocation (Billion) : 10,000,000

<b>NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b> <ul style="list-style-type: none"> <li>i) Increase water permit holders complying with permit conditions at the time of spot check; <ul style="list-style-type: none"> <li>a) Abstraction-surface from 76% to 80%</li> <li>b) Abstraction-ground water from 73% to 78%</li> <li>c) Waste water discharge from 59% to 62%</li> </ul> </li> <li>ii) Increase water samples complying with national standards; <ul style="list-style-type: none"> <li>a) Water bodies at 60%</li> <li>b) Supplies/water collection point at 780%</li> </ul> </li> <li>iii) Increase land covered by forests from 9.1% to 12%</li> <li>iv) Increase land covered by wetlands from 10.9% to 12%</li> <li>v) Increase permit holders complying with EIA conditions at the time of spot check from 40% to 60%</li> <li>vi) Increase the accuracy of meteorological information from 80% to 90%</li> <li>vii) Increase the percentage of automation of weather and climate network from 30% to 50%</li> </ul>
<b>Sub Programme : Water Resources Management</b>
<b>Sub Programme Objective:</b> Assure availability of adequate and reliable quality fresh water resources for all uses

<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Improved coordination, planning, regulation and monitoring of water resources at catchment level</li> <li>2. Strengthened enforcement capacity for improved compliance levels</li> </ol>							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of water resource catchment areas with developed and implemented integrated catchment management plans	2019/2020	15	15	15	15	15	15
Percentage of wetlands and forests with developed and implemented management plans;	2019/2020	25	25	25	20	20	10
Percentage of conserved and gazetted wetland demarcated	2019/2020	20	20	20	20	20	10
Proportion of natural water bodies and reservoirs maintained to enhance water storage capacity to meet water resource use requirements	2019/2020	20	20	20	20	20	20
Number of equipment procured for monitoring standards on water resource, soil pollution, air and noise, pollution	2019/2020	2	2	2	2	2	2

Number of e sensitization campaigns and people sensitized on the permitted levels of pollution and penalties for exceeding thresholds thereof;	2019/2020	4	4	4	4	4	4
Number of Institutions and stakeholders partnered with such as Uganda Police, Urban Authorities and non-state actors in to enhance compliance.	2019/2020	Uganda Police, Environmental police, Urban Authorities and Red cross and all relevant Civil societies operating within the region	Uganda Police, Environmental police, Urban Authorities and Red cross and all relevant Civil societies operating within the region	Uganda Police, Environmental police, Urban Authorities and Red cross and all relevant Civil societies operating within the region	Uganda Police, Environmental police, Urban Authorities and Red cross and all relevant Civil societies operating within the region	Uganda Police, Environmental police, Urban Authorities and Red cross and all relevant Civil societies operating within the region	Uganda Police, Environmental police, Urban Authorities and Red cross and all relevant Civil societies operating within the region
1. <b>Sub Programme:</b> Natural Resources, Environment and Climate Change							
<b>Sub programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;</li> <li>2. Maintain and/or restore a clean, healthy, and productive environment;</li> <li>3. Reduce climate change vulnerability and carbon footprint;</li> <li>4. Reduce human and economic loss from natural hazards and disasters;</li> </ol>							

5. Increase incomes and employment through sustainable use and value addition to water, forests, Land and other natural resources.							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Strengthened conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas</li> <li>2. Built capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:</li> <li>3. Promoted natural resource accounting to improve the national income measurement</li> <li>4. Mainstreamed climate change resilience in programmes and budgets with clear budgets lines and performance indicators</li> <li>5. Institutionalized programme disaster risk planning</li> <li>6. Enhanced access and uptake of meteorological information</li> <li>7. Increase investment in value addition to environment and natural resources products and services.</li> <li>8. Increased awareness on sustainable use and management of environment and natural resources</li> </ol>							
<b>Intermediate Outcome Indicators</b>							
Percentage increase in rural and urban plantations and trees planted including the local and indigenous species;	2019/2020	20	20	20	20	20	20
Percentage increase of dedicated fuel wood plantations established to contribute to achieving or exceeding net biomass surplus levels;	2019/2020	25	25	25	25	20	5



Percentage increase in agroforestry activities as a climate smart agriculture practice;	2019/2020	20	20	20	20	20	20
Percentage of protected rangelands and hill ecosystems;	2019/2020	20	20	25	25	15	15
Percentage of implemented district targets on threatened/endangered species, restoration of natural habitats, management of invasive alien species with support and participation of local communities and indigenous peoples;	2019/2020	20	20	20	20	20	20
Number of identified and declared special conservation areas to raise the conservation status of areas outside protected areas that are important biodiversity areas.	2019/2020	2	2	2	1	1	1
Percentage increase in the number of plans, budgets and reports integrating and promoting climate change and disaster risk reduction	2019/2020	50	50	10	10	10	20
Percentage of selected ecosystems valued	2019/2020	20	20	20	20	20	20

economically for their services							
Percentage of selected staff trained in natural capital accounting	2019/2020	25	25	25	20	20	10
Percentage of selected households enabled to use renewable energy through off-grid electrification and Liquefied Petroleum Gas	2019/2020	20	20	20	20	20	20
Percentage of local government performance assessment and national monitoring frameworks inbuilt with gender response to climate change	2019/2020	100	100	0	0	0	0
Percentage increase in selected institutions and humans in education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and	2019/2020	25	25	25	30	10	10

early warning;							
Percentage of selected plans , projects and budgets with check list for integration of disaster risk reduction	2019/2020	60	60	10	10	10	10
Developed 5 year district Disaster Risk Management Plan	2019/2020	01	01	00	00	00	00
Percentage success in negotiation of carbon projects and the percentage increase in bankable projects;	2019/2020	20	20	20	20	20	20
Percentage Increase in funding for promoting non-consumptive uses of the natural resources;	2019/2020	30	30	20	20	15	15
Number of developed communication strategies on sustainable natural resource management;	2019/2020	01	01	00	00	00	00
Percentage of targeted people sensitized with information packaged in forms tailored to the	2019/2020	60	60	10	10	10	10

information needs of recipients;							
Percentage of formal partnerships with selected players from private sector, cultural institutions, media and politicians	2019/2020	30	30	30	20	10	10
<b>Sub Programme : Land use and Management</b>							
<b>Sub Programme Objective:</b> To strengthen Land use and Management							
<b>Intermediate Outcome:</b> well strengthened and managed land use systems							
<b>Intermediate outcome indicators</b>							
% increase of Land management services (surveying, valuations, Titling and Lease management) conducted	2019/2020	25	25	25	25	20	5
Percentage increase in the number of Sensitizations and trainings on land management issues (tenure, ownership) for the area land committees and other stakeholders, Land	2019/2020	5	5	5	5	5	5

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

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Natural Resources, Environment, Climate Change, Land and Water Management</b>	73,322,635	73,911,671	77,607,255	81,487,617	85,561,998	89,840,098
Sub Programme Name: <b>Natural Resources, Environment and Climate Change</b>	14,268,959	14,433,987	15,155,686	15,913,471	16,709,144	17,544,601
Sub Programme Name: <b>Land Management Type</b>	86,000,000	86,000,000	90,300,000	94,815,000	99,555,750	104,533,538
Sub Programme Name: <b>Water Resources Management</b>	819,358,251	821,526,630	862,602,962	905,733,110	951,019,765	998,570,753
<b>Subtotal for the Sub programme</b>	990,018,226	941,762,597	988,850,727	1,038,293,263	1,090,207,926	1,144,718,323
<b>Total for the Programme</b>	<b>990,018,226</b>	<b>941,762,597</b>	<b>988,850,727</b>	<b>1,038,293,263</b>	<b>1,090,207,926</b>	<b>1,144,718,323</b>

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

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

<b>Sub Programme : Water Resources Management</b>				
<b>Interventions: Improve coordination, planning, regulation and monitoring of water resources at catchment level:</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Developed and implemented integrated catchment management plans for water;	9,912,947	9,912,947	00
2.	Developed and implemented wetland and forest management plans	9,912,947	9,912,947	00
3	Demarcated and gazetted conserved and degraded wetlands	9,912,947	9,912,947	00
4	Established functional gender sensitive regional and zonal management committee for water resources	9,912,947	9,912,947	00
5	Ensured efficient utilization of water resources information for early warning and decision making;	9,912,947	9,912,947	00
6	Maintained natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements.	9,912,947	9,912,947	00
7	Urban water support services	440,000,000	440,000,000	00

<b>8</b>	Water and Environment Development Grant	322,048,946	322,048,946	00
<b>Sub Programme : Natural Resources, Environment and Climate Change</b>				
<b>Interventions: Strengthen enforcement capacity for improved compliance levels</b>				
<b>1</b>	Procure equipment for monitoring set standards on air, noise, water resources and soil pollution;	5,000,000	481,133	4,518,867
<b>2</b>	Undertake sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof;	2,000,000	481,133	1,518,867
<b>3</b>	Build partnerships with stakeholders such as KCCA, Uganda Police Urban Authorities and non-state actors to enhance compliance.	1,500,000	481,133	1,018,867
<b>Interventions: Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas</b>				
<b>1</b>	Promote rural and urban plantation development and tree planting including the local and indigenous species;	10,000,000	481,133	9,518,867
<b>2</b>	Formulate economic and social incentives for plantation forests;	3,000,000	481,133	2,518,867
<b>3</b>	Promote application of performance based sustainable forest management criteria for all forest sector development aspects;	3,000,000	481,133	2,518,867
<b>4</b>	Establish dedicated fuel wood plantations necessary to contribute to achieving or exceeding net biomass surplus levels;	5,000,000	481,133	4,518,867
<b>5</b>	Scale up agroforestry as a climate smart agriculture practice;	3,000,000	481,133	2,518,867
<b>6</b>	Ensure the protection of rangelands and mountain ecosystems;	3,000,000	481,133	2,518,867
<b>7</b>	Implement national targets on threatened/endangered species, restoration of natural habitats, management of invasive alien species with support and participation of local communities and indigenous peoples;	3,000,000	481,133	2,518,867
<b>8</b>	Identify and declare special conservation areas to raise the conservation status of areas outside protected areas that are important biodiversity areas.	2,000,000	481,133	1,518,867

<b>9</b>	Integrate environmental management in all refugee response intervention	1,000,000	481,133	518,867
<b>10</b>	Assure a significant survival rate of planted tree seedlings	1,000,000	481,133	518,867
<b>Interventions:</b> Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:				
<b>1</b>	Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting;	2,000,000	481,133	1,518,867
<b>2</b>	Undertake issuance of carbon footprint certificates to support the industrial sector move towards carbon neutrality;	3,000,000	481,133	2,518,867
<b>3</b>	Finalize the development of a district Green House Gas Inventory and its Monitoring, Reporting and Verification system. Review Uganda's 2015	5,000,000	481,133	4,518,867
<b>4</b>	Nationally Determined Contributions in light of local emerging issues and new global climate change action ambition.	3,000,000	481,133	2,518,867
<b>Interventions : Promote natural resource accounting to improve the national income measurement;</b>				
<b>1</b>	Undertake economic valuation of selected ecosystems and their services;	3,000,000	481,133	2,518,867
<b>2</b>	Integrate natural capital and ecosystem service accounting into the system of national accounts;	2,000,000	481,133	1,518,867
<b>3</b>	Build sectoral, institutional and local government capacity in natural capital accounting	5,000,000	481,133	4,518,867
<b>Interventions : Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators</b>				



<b>1</b>	Scale up use of renewable energy through off-grid electrification and Liquefied Petroleum Gas;	8,000,000	481,133	7,518,867
<b>2</b>	Build gender response capacity in climate change monitoring and evaluation systems through integration in local government performance assessment and national monitoring frameworks;	3,000,000	481,133	2,518,867
<b>3</b>	Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning;	3,000,000	481,133	2,518,867
<b>4</b>	Establish eco-friendly municipal and city waste collection and sorting facilities, and systems for recycling and reuse as a remedy to immense methane emissions from open landfills;	5,000,000	481,133	4,518,867
<b>5</b>	Formulate green and climate change resilient and mitigative building codes for the housing sub-sector.	3,000,000	481,133	2,518,867
<b>Interventions :</b> Institutionalize programme disaster risk planning;				
<b>1</b>	Develop a check list for integration of disaster risk reduction in plans, projects and budgets;	1,000,000	481,133	518,867
<b>2</b>	Develop a District Disaster Risk Management Plan;	1,000,000	481,133	518,867
<b>Intervention: Enhance access and uptake of meteorological information</b>				
<b>Intervention:</b> Increase investment in value addition to environment and natural resources products and services.				
<b>1</b>	Enhance outcomes from negotiation of carbon projects and develop bankable projects;	3,000,000	481,133	2,518,867
<b>2</b>	Mobilize and significantly increase financial resources from all sources to conserve and sustainably use natural resources;	2,000,000	481,133	1,518,867
<b>Land management</b>				

	Land survey, administration and management	86,000,000	80,000,000	6,000,000
	Sensitizations and trainings on land management issues (tenure, ownership) for the area land committees and other stakeholders, Land conflicts resolution	6,000,000	3,000,000	3,000,000

## V6: VOTE CROSS CUTTING ISSUES

### xiii) Gender and Equity

<b>Issue of Concern :</b>
<ul style="list-style-type: none"> <li>Imbalanced participation of Men and Women in development projects</li> </ul>
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>Purposely involve both sexes in Environment, Natural Resources, Water and Climate change interventions</li> <li>Continuous community mobilization and sensitization against gender inequalities and its dangers</li> </ul>
Budget Allocation (Billion) : 00/=

### xiv) HIV/AIDS

<b>Issue of Concern :</b> • High rates of new HIV/Aids infections in our communities
<b>Planned Interventions</b>

Continuous community mobilization and sensitization against the pandemic
Budget Allocation : 00/=

#### xv) Environment

<b>Issue of Concern :</b>
<ul style="list-style-type: none"> <li>• High environmental Degradation</li> <li>• Community encroachment on swamps/wet lands</li> <li>• Misuse of hilly and mountainous areas</li> <li>• Charcoal burning</li> <li>• Bush burning</li> <li>• Random dumping and disposal of Garbage</li> <li>• Poor Latrine coverage in our communities</li> </ul>
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>• Wetland restoration</li> <li>• Proper use of hilly and mountainous areas</li> <li>• Zero waste campaigns</li> <li>• Sorting of garbage at house hold level</li> </ul>

<ul style="list-style-type: none"> <li>• Continuous community mobilization and sensitization against the practices</li> <li>• Community meetings with leaders and house hold/ Family against the practices</li> <li>• Working closely with enforcement and environment departments to punish the culprits</li> </ul>
Budget Allocation : 2,000,000/

**xvi) Covid 19**

<ul style="list-style-type: none"> <li>• <b>Issue of Concern :</b></li> <li>• High levels of community infections</li> <li>• Community Stigmatization and discrimination of those who were once victims of the Pandemic</li> <li>• Failure to trace the suspects in communities</li> <li>• Economic breakdown and hence poverty and unemployment amongst people</li> <li>• Failure of community people to adhere and observe the set guidelines and measures by ministry of Health</li> </ul>
Planned Interventions
<ul style="list-style-type: none"> <li>• Continuous community mobilization and sensitization against the pandemic</li> <li>• GBV case follow-up caused by the pandemic up to house hold level</li> <li>• Employees and employers arbitration especially those that were dismissed illegally due to COVID-19</li> <li>• Continuous monitoring community and institutions adherence to the set guidelines and SOPs set by the relevant authorities</li> <li>• Lobbying for relief support especially to the marginalized poor like PWDS, Children, HIV/Aids clients for anything like food and drugs</li> </ul>

Budget Allocation : 00/=

<b>NDP III Programme Name:</b> Agro- industrialization							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased production volumes of selected agro-enterprises</li> <li>2. Increased water for production storage and utilization</li> <li>3. Increased food security</li> <li>4. Increased employment and labour productivity</li> <li>5. Improved post-harvest management</li> <li>6. Increased storage capacity</li> <li>7. Increased processed agricultural products</li> <li>8. Increased capacity of youth and women in value addition</li> <li>9. Increased capacity of extension workers in modern technologies</li> </ol>							
<b>Sub Programme :</b> Agricultural Production and Productivity							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen the agricultural extension system</li> <li>2. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</li> <li>3. Increase access and use of water for agricultural production</li> <li>4. Increase access to and use of agricultural mechanization</li> <li>5. Strengthen farmer organizations and cooperatives:</li> <li>6. Strengthen systems for management of pests, vectors and diseases</li> <li>7. Improve skills and competencies of agricultural labour force at technical and managerial levels.</li> </ol>							
<b>Intermediate Outcome:</b> Increased production volumes of agro-enterprises							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

% change in production volumes in priority agricultural commodities (tea coffee, beans potatoes &apples )	2020/2021	5	8	13	16	20	25
% of farmers that have adopted one or more sustainable land management technologies.	2020/2021	63	65	68	70	75	80
% change in yield of priority commodities (tea , beans potatoes &apples )	2020/2021	5	7	10	12	14	20
<b>Intermediate Outcome:</b> Increased water for production storage and utilization							
Area under formal irrigation (Ha)	2020/2021	15	20	30	40	50	60
% of water for production facilities that are functional	2020/2021	2	5	10	15	20	25
<b>Intermediate Outcome:</b> Increased food security							
% of food secure households	2020/2021	70	75	80	85	90	95
<b>Intermediate Outcome:</b> Increased employment and labour productivity							
%increase in number of people employed in agro-industry	2020/2021	2	5	10	15	20	25
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2020/2021	70	60	50	45	40	35

<b>Sub programme: Storage, Agro-Processing and Value addition</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses and cold rooms of various scale and capacities at sub county level.</li> <li>2. Improve the transportation and logistics infrastructure such as refrigerated trucks and cold rooms for priority commodities.</li> <li>3. Construct and regularly maintain community access and feeder roads for market access</li> <li>4. Improve skills and competencies of agricultural labour force at technical and managerial levels in post-harvest handling, storage and value addition</li> </ol>							
<b>Intermediate Outcome:</b> Improved post-harvest management							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Post-harvest losses priority commodities (%) (Beans potatoes fresh vegetables tea bananas and pineapples )	2020/2021	35	30	28	25	20	15
<b>Intermediate Outcome:</b> Increased storage capacity							
Storage capacity in metric tons	2020/2021	500	1000	1000	1500	1500	1500



<b>Sub programme:</b> Increase themobilization,equitableaccessandutilizationofAgriculturalFinance							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>Facilitate organic bottom-up formation of farmers groups (including youth) and cooperatives for production, collective marketing, provision of financial services, and savings mobilization</li> </ol>							
<b>Intermediate Outcome:</b> Increased access and utilization of agricultural finance							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of farmers that access agricultural finance (%)	2020/2021	15	20	25	30	40	50

<b>Sub programme:</b> Agro-Industrialization programme coordination and management							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>Strengthen linkages between public and private sector in agro-industry</li> <li>Strengthen public private sector partnership models in agro-industrialization</li> </ol>							
<b>Intermediate Outcome:</b> Improved service delivery							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of satisfaction with service delivery in agro-industry	2020/2021	35%	55%	65%	70%	75%	80%

#### 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 (000)	Proposed Budget(000)	(000)	(000)	(000)	(000)
<b>NDP III Programme: Agro- industrialization)</b>	<b>6,716,810</b>	<b>6,708,529</b>	<b>7043955</b>	<b>7396153</b>	<b>7765961</b>	<b>8154259</b>
<b>Sub Programme 1:</b> Agricultural Production and Productivity		1,265,150	1328408	139828	1464569	1537797
<b>Subtotal for the Subprogramme</b>		<b>1,265,150</b>	<b>1328408</b>	<b>139828</b>	<b>1464569</b>	<b>1537797</b>
<b>Sub Programme 2:</b> Storage, Agro-Processing and Value addition		82,281	86395	90717	95251	100013
<b>Subtotal for the Sub programme</b>		<b>82,281</b>	<b>86395</b>	<b>90717</b>	<b>95251</b>	<b>100013</b>
<b>Sub Programme 3:</b> Agricultural market access and competitiveness	4,727,350	4,700,000	4935000	518750	5440838	5712880
<b>Subtotal for the Sub-programme</b>		<b>4,700,000</b>	<b>4935000</b>	<b>518750</b>	<b>5440838</b>	<b>5712880</b>
<b>Sub Programme 4:</b> Agricultural financing		-				
<b>Subtotal for the Subprogramme</b>		-				
<b>Sub Programme 5:</b> Agro-Industrialization programme coordination and management		649,098	681553	715631	751412	788983
<b>Subtotal for the Sub programme</b>		<b>649,098</b>	<b>681553</b>	<b>715631</b>	<b>751412</b>	<b>788983</b>
<b>Cross cutting issues</b>		<b>12,000</b>	<b>12600</b>	<b>13230</b>	<b>138920</b>	<b>145866</b>
<b>Total for the Programme</b>		<b>6,708,529</b>	<b>7043955</b>	<b>7396153</b>	<b>7765961</b>	<b>8154259</b>

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

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

<b>Sub Programme : Agricultural Production and Productivity</b>
<b>Intervention:</b> Strengthen the agricultural extension system
<b>Sub intervention:</b>

1.Strengthen the research-extension-farmer linkages to increase uptake of new technologies 2. Strengthen Coordination and Management of Agricultural extension system. 3. Scale-up innovative extension models such as nucleus farmers in the district				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (000)</b>	<b>MTEF Allocation FY 2021/22 ( 000)</b>	<b>Funding Gap (Ushs. 000)</b>
2.	Extension workers recruited & equipped	35,000	5,000	30,000
3.	Extension workers trained	10,000	3,000	7,000
4.	Extension Service Providers profiled & registered	2,000	2,000	-
5.	Village agents and nucleus farmers supported	180,000	72,000	118,000
6.	Innovative extension models developed	10,000	2,000	8,000

<b>Sub Programme : Agricultural Production and Productivity</b>				
<b>Interventions:</b> Strengthen inspection, certification and regulation of inputs				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	Extension staff trained and equipped in inspection, certification and regulation	10,000	2,000	8,000

<b>Sub Programme : Agricultural Production and Productivity</b>				
<b>Interventions</b> Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
<b>Sub intervention:</b>				
1.Strengthen inspection, certification and regulation of inputs				
2. Enforce pre- export verification for all agricultural inputs at source of origin				
3. Strengthen the capacity of Pest and disease Risk Assessors in pest and disease risk management				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocatio FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	20 Agro chemicals dealers registered & inspected on compliance	5,000	5,000	-
2.	10 Farmer groups trained in production of open pollinated varieties (OPVs)	3,000	3,000	-
3.	10 Extension staff trained and equipped in inspection	10,000	5,000	5,000
4.	Agricultural inputs verified at source of origin	5,000	3,000	2,000
5.	Capacity of Pest and disease Risk Assessors developed	5,000	-	5,000

**Sub Programme : Agricultural Production and Productivity**

**Intervention:** .Increase access and use of water for agricultural production

**Sub intervention:**

1. Develop micro and small-scale irrigation systems for small holder farmers (Solar/gasoline/grid/gravity)
2. Develop infrastructure and services for bulk water storage and transfer
3. Promote water use efficiency in agricultural production
4. Develop infrastructure and services for bulk water storage and transfer including water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks.
5. Promote water use efficiency in agricultural production

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	Surface and subsurface rain water harvesting technologies for water for production established	600,000	-	600,000
2.	Micro / Small-scale irrigation systems constructed	300,000	-	300,000
3.	Solar powered water supply and small-scale irrigation systems developed.	200,000	-	200,000
4.	Pre- feasibility reports on potential irrigation schemes developed	10,000	-	10,000
5.	Establish sustainable management institutions for effective utilization of the Irrigation schemes	15,000	-	15,000
7.	Community based management system for water for agriculture production developed	20,000	-	20,000

**Sub Programme : Agricultural Production and Productivity**

<b>Intervention:</b> Increase access and use of agricultural mechanization				
<b>Sub Intervention:</b>				
<ol style="list-style-type: none"> <li>1. Strengthen the promotion of the modern &amp; appropriate models for increased use &amp; adoption of labour saving technologies</li> <li>2. Establishment of farm infrastructure and structures for storage, market access and linkage</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	Multi-purpose walking tractors procured and distributed to farmers under subsidy/ matching grant arrangements	150,000	-	150,000
2.	Community based produce market sheds	200,000	-	200,000
3.	Farm access roads opened, improved, rehabilitated and/or constructed	4,700,000,	-	4,700,000,

<b>Sub Programme : Agricultural Production and Productivity</b>				
<b>Interventions:</b> Strengthen farmer organizations and cooperatives				
<b>Sub intervention:</b>				
<ol style="list-style-type: none"> <li>1. Support the organizing of farmers into production, value addition, and cooperatives</li> <li>2. Support up-coming farmer groups and cooperatives to effectively manage themselves</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs.)</b>
1.	Equipment , tools and technologies for small scale value addition (sorting processing, grading and packaging procured and supplied to small scale farmers and associations	150,000	82,281	67,719

<b>Sub Programme : Agricultural Production and Productivity</b>				
<b>Interventions:</b> Strengthen systems for management of pests, vectors and diseases				
<b>Sub intervention:</b>				
1. Develop human capacity for management of pests, vectors and diseases 2. Develop and equip infrastructure and facilities for disease diagnosis and control				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	Pests and diseases epidemics controlled in district local government	70,000	-	70,000
2.	Pest, vector and disease control staff trained	7,730	3,730	4,000
3.	Disease diagnosis and control facilities developed and equipped	27,000	2,000	25,000
4.				

<b>Sub Programme : Agricultural Production and Productivity</b>				
<b>Interventions:</b> Promote sustainable soil, land and environment management practices in line with the agro ecological needs				
<b>Sub intervention:</b>				
1. Strengthen land, water and soil conservation practices 2. Introduce and upscale agro-forestry for mitigation of climate change and climate resilience 3. Regulate fishing activities along lakes Edward, George & Kazinga channel and in all productive crater lakes.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	Land, water and soil conservation practices strengthened	30,000	5,000	25,000
2.	Technologies for management practices for pasture improvement developed	10,000	1,000	9,000
3.	Farmland planning (FP) and Farming systems activities and technologies promoted	10,000	-	10,000
4.	500,000 Seedlings purchased and distributed	500,000	3,437	496,563

5.	Aquaculture production increased	20,000	2,000	18,000
6.	5 Fish breeding grounds in Lakes Edward, George and Kazinga Channel gazette	5,000	1,000	4,000
7.	Minor water bodies restocked	200,000	-	200,000
8.	Fish stocks in major water bodies increased	7,000	2,000	5,000

Sub Programme : Storage, Agro-processing and value addition				
<b>Interventions:</b> Establish post-harvest handling, storage and processing infrastructure including silos, dryers, & warehouses				
<b>Sub intervention:</b>				
1. Establish post-harvest handling, storage and processing infrastructure at sub county and district				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	2 Women and youths farmer groups supported with assorted small scale on farm equipment for storage, processing and value addition	50,000	-	45,000
2.	2 Community fish drying racks constructed at the major landing sites	50,000	-	50,000
3.	3 Cooperative societies supported with value addition equipment	200,000	-	200,000

Sub Programme : Storage, Agro-processing and value addition				
<b>Interventions:</b> Establish new and expand existing agro-industries for processing of key agricultural commodities				
<b>Sub intervention:</b>				
1. Establish at least 2 coffee washing stations in the district				
2. Regularly maintain community access and feeder roads for market access				
3. Establish Apiary demonstration units including procurement of honey processing equipment				



	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	2 coffee washing stations established	500,000	-	500,000
2.	Community access and feeder roads regularly maintained	500,000	-	500,000
3.	4 Apiary demonstration units established	25,000	3,000	22,000

**Sub Programme : Increase market access and competitiveness of Agricultural products in domestic and international markets**

**Interventions:** Strengthen enforcement and adherence to product quality

**Sub intervention:**

1. Enforce product certification

E	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	Increased local production of quality fishing gear	10,000	1,000	9,000

**Sub Programme : Increase market access and competitiveness of Agricultural products in domestic and international markets**

**Interventions:** Train farmers and manufacturers on sanitary and phytosanitary standards

**Sub intervention:**

1. Train farmers and manufacturers on sanitary and phytosanitary standards

E	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>

		(Ushs 000)		
1	Farmers and manufacturers trainings on sanitary and phytosanitary standards conducted	8,000	1,000	7,000
2.	Farmer and manufacturers exposures on sanitary and phytosanitary standards conducted	15,000	1,000	14,000
3.				

**Sub Programme : Increase market access and competitiveness of Agricultural products in domestic and international markets**

**Interventions:**

1. Revitalize the Warehouse Receipt System
2. Increase marketing of Ugandan agricultural products

**Sub intervention:**

1. Linking WRS to rural supply chains and storage points
2. Linking storage and warehouse facilities to areas of scarcity

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	WRS linked to rural supply chains and storage points	5,000	-	5,000
2.	Storage and warehouse facilities linked to areas of scarcity	5,000	-	5,000

**Sub Programme : Increase the mobilization, equitable access and utilization of agricultural finance**

**Interventions:** Finalize and implement the agricultural finance and insurance policy

**Sub intervention:**

1. Increase utilization of agricultural finance
2. Capacity building for extension workers in Agricultural finance and insurance

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	Financial education and awareness on agri- finance created	5,000	-	5,000
2.	Extension workers trained in agricultural finance and insurance packages	5,000	-	5,000

<b>Sub Programme:</b> Institutional strengthening and coordination				
<b>Interventions:</b> Strengthen institutional coordination for improved service delivery				
<b>Sub intervention:</b>				
<ol style="list-style-type: none"> <li>1. Strengthen coordination of public and private institutions in design and implementation of policies</li> <li>2. Payment of staff salaries</li> <li>3. Monitoring and supervision of government programmes</li> <li>4. Coordination of Production sector activities</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	Salaries for 33 Staff paid		629715	-
2.	4 monitoring & evaluation reports on Government programmes produced	50,000	17,360	32,640
3.	District food and agricultural statistics system strengthened	5,000	2,500	2,500
4.	Register of all actors in agriculture related fields in place	21,200	10,600	10,600
5.	Production sector activities coordinated, reports & accountabilities compiled and submitted.	8,000	5,940	2,060
6.	Agricultural extension workers retooled	150,000	73,100	76,900

## V6: VOTE CROSS CUTTING ISSUES

## GENDER AND EQUITY

<b>Issue of Concern:</b> Inadequate participation in decision making by disadvantaged groups (women, youths & PWDs) and inequalities in access productive resources. In addition inability of women and men to respond to economic incentives and inequitable social security interventions.
<b>Planned Interventions</b>
Initiate competitions among women and youths groups and reward excellence in innovation in agricultural activities which focus on the use of new and sustainable technologies that develop new economic clusters or generate employment and enhance excellence in communication.
<b>Budget Allocation (000) :</b> 5,000

## FAMILY PLANNING

<b>Issue of Concern:</b> Increased population imposing pressure on agricultural land, leading to land degradation and poverty and food insecurity
<b>Planned Interventions</b>
Community sensitization on population issues and family planning, integrated in Sustainable land management
<b>Budget Allocation (000) :</b> 3,000

## ENVIRONMENT

<b>Issue of Concern:</b> Climate change in the District has had a negative impact on Local Economic development through disruption of revenue obtained from loss of agricultural productivity.
<b>Planned Interventions</b>
Mainstream sustainable land resources management in all Agro-industrial interventions. Establish Climate Smart Agricultural demonstrations every parish.
<b>Budget Allocation (000) :</b> 3,000

## COVID 19

<b>Issue of Concern:</b> The COVID 19 pandemic is impacting on national food systems, disrupting local agricultural value chains and posing risks to household food security. This is worse in poor households when it comes to selling their products and accessing production input supply chains. However other impacts are post farm as far as whole selling, access to logistics, post-harvest management, distribution and lost income
<b>Planned Interventions</b>
<ul style="list-style-type: none"><li>a. Promote household food storage and food preservation technologies</li><li>b. Provide planting materials for food crops (Beans, Irish potatoes, maize, cassava, sweet potatoes, Horticulture)</li><li>c. Post-harvest processing</li><li>d. Continuous sensitization and awareness creation</li></ul>
Budget Allocation (000) : 1,000