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**KAYUNGA DISTRICT LOCAL GOVERNMENT**

**Office of the Chief Administrative Officer.**

**P.O. Box 18000**

**KAYUNGA**

The Permanent Secretary/Secretary to the Treasury,  
Ministry of Finance Planning & Economic Development,  
P.O BOX 8147,  
Kampala, Uganda.

### **SUBMISSION OF 2021/2022 BUDGET FRAME WORK PAPER**

This is to submit to your office a hard copy of Budget Frame Work Paper for Fiscal Year 2021/2022 for Kayunga District Local Government for study and action.

  


**Adongo Roseline Luhoni**

**Chief Administrative Officer**

#### ***Distribution list;***

1. The Permanent Secretary Ministry of Local Government – Kampala
2. The Permanent Secretary Ministry of Gender Labor & Social Dev't – Kampala
3. The Permanent Secretary Ministry of Health – Kampala
4. The Permanent Secretary Office of the Prime Minister – Kampala
5. The Permanent Secretary Ministry of Education & Sports – Kampala
6. The Permanent Secretary Ministry of Water & Environment – Kampala
7. The Permanent Secretary Ministry of Works & Transport – Kampala
8. The Permanent Secretary MAAIF– Entebbe
9. The District Chairperson – Kayunga District LG
10. The Resident District Commissioner – Kayunga District LG

## ***VOTE BUDGET FRAMEWORK PAPER FY 2021/22***

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### ***VOTE: 523 KAYUNGA DISTRICT LOCAL GOVERNMENT***

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#### **V1: VOTE OVERVIEW**

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##### **Foreword**

The Constitution of the republic of Uganda 1995 provides for the enactment of the Local Government's Act CAP 243, Article 77(1) of the local government Act CAP 243 empowers LG to formulate, approve and execute their budgets and work plans. Similarly, section 35 of the act confers planning authority to the District Council and this is what has been done while preparing the BFP 2021/2022 as a basis for the annual planning and budgeting.

During the implementation of the budget for the FY 2019/20 and 2020/21, the district has made a number of developments, these include; Construction of the second phase of the southern wing of the district administration block., the LG has a received a set of road equipment from the Government of Uganda to facilitate road construction and rehabilitation. In health, the District is upgrading Busaale Health Centre (HC II) to HC III and is constructing a new HC III at Kawomya in Kangulumira subcounty. The district Hospital was rehabilitated & greatly expanded with support from the Arab Bank for Economic Development in Africa, OPEC Fund for International Development, Saudi Fund for Development and Ministry of Health and slated to be upgraded to a Regional Referral status next Financial year 2021/22. Development partners such as Global Fund, World Bank- RBF, MUWRP, UNICEF, USAID, TASO, Naguru Teenage Center and Uganda Electricity Generation Company Limited (UEGCL) under Isimba Hydro projects constructed 2 general wards and 2 staff house of 4 units each) have continued to support the department. The education department has constructed staff houses, classroom blocks, pit latrines supported using development grant and development partners-USHA under USAID, provision of furniture and renovation of Nakakandwa P/S by Isimba hydro power project, construction of Musiitwa SEED School in Nazigo SC supported by World Bank. The water department has constructed piped water scheme in Bukamba and Kyerima-Kitimbwa RGC,

rehabilitated and drilled new boreholes, protected water springs and shallow wells. Agriculture and production have also benefited from operation wealth creation project and fish fingerings have also been supplied to beneficiary fish farmers. The political wing and land committee have been facilitated, council meetings have been held. Support to vulnerable groups has been provided through YLP, SAGE, UWEP and Disability fund.

However, challenges have been encountered during implementation; such as prolonged dry season, sugar cane growing and its effect, child neglect and labour cases, Family issues and gender based violence, constant land wrangles, COVID-19 pandemic and its social and economic effects, poor attitude of community to government programs, inadequate local revenue and constant budget cuts among others.

Several undertakings such as public- private partnership with NGOs & CSOs and other Donor agencies such as MUWRP, UNICEF, USAID has been established, bench marking on good revenue mobilization strategies from other districts such as Nakasongola, Buikwe and Kalangala has been done to increase local revenue. Business registration exercise has been done in the LLGs.

I thank all stake holders who have participated in the budget conference and made the Budget Frame Work Paper(BFP) preparation a success. I would like to thank the political leaders for their advice and guidance, Heads of Departments and the Technical Teams for their tireless contributions, NGOs, CSOs, Isimba hydro power project, Global Fund, World Bank- RBF MUWRP, UNICEF, KANGO USAID, Living Goods, TASO, Naguru Teenage Center, Financial Institutions among others for their support towards service delivery. We look forward to working with you.



DISTRICT CHAIRPERSON  
KAYUNGA DISTRICT LOCAL GOVT

Sserwanga William Tom

**District Chairperson**

## Medium-Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections'000			
		Approved Budget '000	Spent By End Q1 '000	Proposed Budget '000	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	23,508.053	5,646.592	25,858.858	28,444.74	31,289.219	34,418.140	37,859.954
	<b>Non-wage</b>	7,484.151	1,450.764	8,232.566	9,055.823	9,961.405	10,957.545	12,053.3
	<b>LR</b>	901.748	0	991.923	1,091.115	1,200.227	1,320.249	1,452.274
	<b>OGTs</b>	1,665.718	0	1,832.290	2,015.519	2,217.071	2,438.778	2,682.655
<b>Devt.</b>	<b>GoU</b>	6,443.525	404.486	7,087.878	7,796.665	8,576.332	9,433.965	10,377.361
	<b>LR</b>	0	0	0	0	0	0	0
	<b>OGTs</b>	515.527	222.484	567.080	623.788	686.166	754.783	830.261
	<b>Ext Fin.</b>	403.196	0	443.515	487.867	536.654	590.319	649.351
<b>GoU Total (Incl. LR+OGT)</b>		40,518.722	7,724.326	44,570.595	49,027.65	53,930.420	59,323.460	65,255.805
<b>Total GoU+ Ext Fin</b>		40,921.918	7,724.326	45,014.110	49,515.52	54,467.074	59,913.779	65,905.156

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

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### **Performance for Previous Year FY 2019/20 (Y-1)**

By the end of the Financial Year, the District received a Grand Cumulative total revenue of 36,537,690,000/= representing 101% of the District Annual Budget. Of the funds received, the district collected 400,133,000 (73%) from locally raised revenues, UGX, 30,210,930,000 (104%) from central government transfers, UGX 1,777,070,000 (68%) from Other Government Transfers and UGX 498,517,000 which was 103% was received from External financing and UGX 3,651,040,000 (99%) from DDEG by close of the FY.

In terms of Expenditure, the District spent a cumulative total of UGX 35,575,466,000 out of the total funds released of shs 36,533,714,000. These funds were spent on Wage i.e. UGX 22,618,208,000 (100%) of the Wage released of UGX 22,632,180,000. The balance of UGX 13,972,000 was meant for the newly recruited Primary head teachers who had not accessed Payroll by close of fourth Quarter. Besides that, UGX 9,132,399,000 (97%) was spent on Non-Wage Recurrent Activities against the actual release of UGX 9,464,252,000. Similarly, UGX 3,326,344,000 (100%) was spent on Development activities out of the Development funds (3,938,766,000) received in the Financial year. 100% out of the receipts for donors were spent.

Activities implemented included; Payment of Staff salaries (all categories), Facilitation for Council and Committee sitting Activities, Inspected and monitored Government programs, Transferred UPE/USE/Tertiary funds to primary, secondary and tertiary Institutions. Prepared and submitted Quarter 1, 2 & 3 financial statements to Auditor General, Prepared and submitted the Quarterly Budget Performance Report for quarter one, two and three of the FY 2019/2020. Constructed staff houses for both teachers and health workers, constructed class room blocks and pit latrines. Constructed Musiitwa SEED school and Upgraded Bukamba HC II to HC III. Facilitated District Service Commission in conducting recruitment of new staff, carried bench marking under the Capacity building of district councilors, held School Management Committee meetings in Nazigo and Kayonza Sub Counties. Worked on the phased construction of the southern wing of the District Administration Block, conducted the UGIFT -Irrigation activities

under production. Finalized payment of Retention monies for projects completed in FY 2019/2020, Carried out Revenue mobilization, among other activities. Despite the performance of 101% in terms of revenue, the District received more funds under Ministry of Health to cater for COVID 19 Pandemic.

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

By end of Quarter one of FY 2020/2021, the District received a grand total revenue of UGX 9,881,860,000 representing 24% of the total District Budget and 96% of the planned Quarterly revenue. Of the funds received, UGX 180,350,000 was Locally Raised Revenue, UGX 9,288,447,000 was from Central Government Transfers while UGX 413,063,000 was from Other Government transfers. Whereas we planned to receive UGX 403,196,000 from Donations, no funds were realized from this source by quarter one. Despite the fact that Government Grants performed well in quarter one, it is clearly shown that Sector Conditional Grants performed at 10%. This was due to the closure of Schools as a result of COVID-19, Government did not release funds for UPE, USE and for Tertiary Institutions. And for the case of Locally raised Revenues, the performance was only 20% because the outbreak of COVID-19 affected all the revenue collection efforts because the entire economy was not thriving well. For the case of Donors, no funds were released as most donors halted the transfer of funds due to COVID-19.

In terms of Expenditure, UGX 7,724,326,000 was spent out of the planned expenditure of UGX 10,230,479,500. This represents 78% expenditure in the Quarter against the plan and 24% expenditure against the released funds in the Quarter. The funds were spent on payment of salaries for all staff categories, Monitoring and mobilization of Government projects, awareness campaigns about COVID-19, preparation and submission of Annual financial statements for FY 2019/2020, Mobilization of Local Revenues, payment of retention funds for projects completed in 2019/2020, among other activities.

### **Planned Revenue for FY 2021/2022 (Y1)**

The District plans to receive 45,014,110,000/=, of which 92% will be conditional and Discretionary government transfers, 5% will be OGT, 0.9% will be donor funds and locally raised revenue will constitute 2% of the district annual. This FY, more funds have been allocated

to Health and Education Department under Development as a government policy to improve service delivery in the social Services sectors.

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

Constructed new class room blocks, pit latrines, staff houses for teachers and health workers. Rehabilitated and drilled bore holes, Rehabilitation and maintenance of District Roads. Monitored and evaluated all government programmes. Constructed phase III of the Southern wing of the District Administration Block

### **Medium Term Plans**

In line with NDP III and the district vision and Mission. The district prioritized key infrastructural development i.e. Construction of staff houses for teachers and health workers. Up grading of health facilities. Construction of Classroom blocks, construction of emptiable pit latrines in schools, Health centers and the Rural Growth Centers. Provision of furniture to primary schools. Rehabilitation and Construction of deep boreholes. Rehabilitation & Maintenance of roads. Production department is facilitated to strength agricultural extension services in the community to improve production and productivity and strengthen identified commodity value chains in the district. The integration of cross cutting issues (Malaria, COVID-19, HIV AIDS, Gender & Environment) support to community groups to improve household income. Inspection and supervision of government programmers/projects.

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

Efficiency in budget allocation is very key for purposes of realizing results. Budget allocation of the vote is done in a participatory manner, it is 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>DDP III Programme Name: Agro Industrialization</b>
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"><li>1. Increased production volumes of 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 processed agricultural products.</li><li>7. Increased agricultural exports</li><li>8. Improved quality and standards of agricultural products.</li><li>9. Increased access and utilization of agricultural finance.</li><li>10. Improved service delivery.</li></ol>
<b>Sub Programme 1: Agricultural Production and Productivity</b>



<b>Sub Programme Objectives:</b>							
<b>1. Increase agricultural production and productivity</b>							
<b>Intermediate Outcome:</b>							
<b>1. Increased production volumes of agro-enterprises</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019/20)</b>	<b>Baseline (2020/21) MT</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Volume of priority commodities sold outside the district.</b>	<b>0</b>	<b>192,500</b>	<b>200,250</b>	<b>204,200</b>	<b>208,400</b>	<b>212,500</b>	<b>215,500</b>
<b>% increase in acreage of key enterprises produced in the district.</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>% change in the yield of key priority commodities.</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>2. Increased water for production storage and utilization (M<sup>3</sup>).</b>							
<b>Est. total crop area (ha) under irrigation.</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>215</b>	<b>395</b>	<b>420</b>	<b>450</b>
<b>Est. volume of water (M<sup>3</sup>) for production available.</b>	<b>0</b>	<b>36,426</b>	<b>37,128</b>	<b>37,870</b>	<b>38,628</b>	<b>39,400</b>	<b>39,500</b>
<b>% of water for production sources that are functional</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>75</b>	<b>90</b>	<b>100</b>	<b>100</b>
<b>3. Increased food security</b>							
<b>% of households that are food secure.</b>	<b>0</b>	<b>60</b>	<b>65</b>	<b>70</b>	<b>72</b>	<b>72</b>	<b>72</b>

<b>4. Increased employment and labour productivity</b>							
<b>Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)</b>	<b>0</b>	<b>75</b>	<b>73</b>	<b>71</b>	<b>69</b>	<b>67</b>	<b>65</b>
<b>Number of jobs created in the agro-industrial value chain</b>	<b>0</b>	<b>21,000</b>	<b>22,000</b>	<b>23,000</b>	<b>24,000</b>	<b>25,000</b>	<b>26,000</b>
<b>Labour productivity in agriculture (US\$)</b>	<b>0</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>23,000</b>	<b>24,000</b>	<b>25,500</b>
<b>Sub Programme 2: Storage, Agro-Processing and Value addition.</b>							
<b>Sub Programme Objectives:</b>							
1. Improve post-harvest handling and storage.							
2. Improve agro-processing and value addition.							
<b>Intermediate Outcome: Improved post-harvest management.</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>
<b>% reduction in the volume of post-harvest losses for key priority commodities.</b>	<b>0</b>	<b>25</b>	<b>22.5</b>	<b>20</b>	<b>17.5</b>	<b>15</b>	<b>12.5</b>
<b>1. Increased storage capacity</b>							
<b>% increase in storage capacity (MT) for priority commodities.</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>	<b>130,000</b>	<b>140,000</b>	<b>150,000</b>

<b>2. Increased processed agricultural products.</b>							
<b>% of processed agricultural products sold outside the district.</b>	<b>0</b>	<b>5</b>	<b>7.5</b>	<b>10</b>	<b>12.5</b>	<b>15</b>	<b>17.5</b>
<b>Est. income from processed agriculture products.</b>	<b>0</b>	<b>50,000,000</b>	<b>51,250,000</b>	<b>52,500,000</b>	<b>53,800,000</b>	<b>55,200,000</b>	<b>56,500,000</b>
<b>Sub Programme 3: Increase market access and competitiveness of agricultural products in domestic and international markets.</b>							
<b>Sub Programme Objectives:</b>							
<b>1. Increase market access and competitiveness of agricultural products in domestic and international markets</b>							
<b>Intermediate Outcome:</b>							
<b>1. Improved quality and standards of agricultural products.</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>
<b>Value of agricultural exports (UG Million)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub Programme 4: Increase the mobilization, access and utilization of agricultural finance</b>							
<b>Sub Programme Objectives:</b>							
<b>Intermediate Outcome:</b>							
<b>1. Increased access and utilization of agricultural finance</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>

<b>Share of agricultural financing to total financing</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>4</b>	<b>10</b>	<b>15</b>	<b>20</b>
<b>Proportion of farmers that access agricultural finance</b>	<b>0</b>	<b>0.5</b>	<b>2</b>	<b>5</b>	<b>7.5</b>	<b>10</b>	<b>12.5</b>
<b>Sub Programme 5: Strengthen the institutional capacity for agro-industrialization</b>							
<b>Sub Programme Objectives:</b>							
<b>1. Improved service delivery.</b>							
<b>Intermediate Outcome: 1. Improved service delivery</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>
<b>Level of satisfaction with service delivery in agroindustry.</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>30</b>	<b>40</b>	<b>50</b>	<b>60</b>

<b>DDP III Programme Name: Community Mobilization and mindset change</b>
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent;</li> <li>2. Increased participation of families, communities and citizens in development initiatives by 80 percent;</li> <li>3. Increased media coverage of national programmes;</li> <li>4. Increased spirit of accountability and transparency;</li> <li>5. Increased household savings and investments;</li> <li>6. Increased social cohesion and civic competence;</li> <li>7. Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;</li> <li>8. Increased adult literacy rate from 72.2 to 80 percent; and</li> <li>9. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.</li> </ol>
<b>Sub Programme: Community sensitization and Empowerment</b>
<b>Sub Programme Objectives:</b> <b>Objective 1: Enhance effective mobilization of citizens, families and communities for development.</b>
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Informed and active citizenry</li> <li>2. Increased household saving</li> </ol>
<b>Sub Programme 2: Strengthening institutional support</b>
<b>Sub Programme Objectives:</b> <b>Objective 2: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities.</b>

**Intermediate Outcome:**

1. Empowered communities for participation
2. Increased staffing levels
3. Community Development Initiatives in place

**Sub Programme 3: Civic Education & Mind set Change****Objectives**

1. Reduce negative cultural practices and attitudes
2. Promote and inculcate the National Vision and value system

**Intermediate Outcome:**

1. Improved morals, positive mindsets, attitudes and patriotism
2. Reduction in corruption cases
3. Reduction in negative cultural practices

Intermediate Outcome Indicators	Performance Targets						
	Base year (2019/20)	Baseline (2020/21)	2021/22	2022/23	2023/24	2024/25	2025/26
<b>1. Community sensitization and Empowerment</b>							
<b>1.1 Proportion of the population informed about national programmes</b>	68	70	75	80	85	90	95
<b>1.2 Percentage of Households participating in development initiatives</b>	40	50	55	60	65	70	75

<b>1.3 Proportion of the population that can read and write.</b>	50	50	55	60	65	70	7
<b>Households participation in a saving schemes (%)</b>	40	50	55	60	65	70	75
<b>Sub Programme 2: Strengthening institutional support</b>							
<b>% of vulnerable and marginalized persons empowered</b>	15	20	25	28	30	33	35
<b>Staffing levels for community mobilization functions at all levels</b>	68.75	68.75	70	71	72	72.5	73
<b>Response rate to development initiatives (%)</b>	50	55	60	65	70	75	80
<b>Sub Programme 3: Civic Education &amp; Mindset Change</b>							
<b>Level of participation in electoral processes (voter turnout)</b>	0	56	0	0	0	0	0
<b>2. Community Mobilization Culture and Empowerment</b>							
<b>Proportion of the population informed about national programmes increased</b>	68	70	75	80	85	90	95
<b>Proportion of households participating in development initiatives increased</b>	40	50	55	60	65	70	75
<b>3. Public Legal awareness and judicial education</b>							
<b>Level of public awareness about laws and administration of justice</b>	20	30	35	40	45	50	55

<b>DDP III Programme Name: Development Plan Implementation</b>	
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Effective and efficient allocation and utilization of public resources</li> <li>2. Effective Public Investment Management</li> <li>3. Fiscal credibility and Sustainability</li> <li>4. Improved budget credibility</li> <li>5. Improved development results</li> <li>6. Improved compliance with accountability rules and regulations</li> <li>7. Improved service Delivery</li> <li>8. Enhanced use of data for evidence-based policy and decision making</li> <li>9. Improved public policy debates and decision making</li> </ol>	
<b>Sub Programme 1: Development Planning, Research, Statistics and M&amp;E</b>	
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. <b>Objective 1: Strengthen capacity for development planning</b></li> <li>2. <b>Objective 5: Strengthen the capacity of the statistical system to generate data for national development</b></li> <li>3. <b>Objective 6: Strengthen the research and evaluation function to better inform planning and plan</b></li> </ol>	
<b>Intermediate Outcome</b>	<b>Performance Targets</b>



Indicators	Base year (2019/20)	Baseline (2020/21)	2021/22	2022/23	2023/24	2024/25	2025/26
<b>1. Effective and efficient allocation and utilization of public resources</b>							
<b>1.1 Percentage of budget released against originally approved budget.</b>	82	82	86	90	95	95	95
<b>1.2 Percentage of funds absorbed against funds released.</b>	99.3	85	94	95	95	95	95
<b>1.3 Budget alignment to DDP III (%)</b>	80	90	100	100	100	100	100
<b>2. Enhanced use of data for evidence-based policy and decision making</b>							
<b>Proportion of DDPIII baseline indicators up-to-date &amp; updated</b>	0	60	70	75	80	85	90
<b>Proportion of key indicators up-to-date with periodic data</b>	70	72	75	77	80	82	85
<b>3. Improved public policy debates and decision making</b>							
<b>Proportion of government programmes evaluated</b>	25	35	40	45	50	55	60
<b>Sub Programme 2: Resource Mobilization and Budgeting</b>							
<b>Sub Programme Objectives:</b>							
<b>Objective 2. Strengthen budgeting and resource mobilization</b>							
<b>Intermediate Outcome:</b>							
<b>Objective 2: Strengthen budgeting and resource mobilization</b>							

<b>1. Fiscal credibility and Sustainability Effective Public Investment Management</b>							
<b>2. Improved budget credibility</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019)</b>	<b>Baseline (2020/21)</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>1. Effective and efficient allocation and utilization of public resources</b>							
<b>2.1 Local revenue to District Budget (%)</b>	1.5	2.2	2.3	2.4	2.5	2.6	2.7
<b>2.2 External resource envelope as a percentage of the District Budget.</b>	1.33	0.99	0.5	0.6	0.7	0.8	1
<b>2.3 Proportion of budget transfers to Lower Local governments</b>	13	13	14	15	16	17	18
<b>2. Improved budget credibility</b>							
<b>2.4 Compliance of the District Budget to DDP III (%)</b>	70	60	80	90	95	95	95
<b>2.5 District Budget compliance to Gender and equity (%)</b>	80	81	82.5	83	85	85.5	88
<b>2.6 Supplementary as a percentage of the Initial budget</b>	6.8	0.69	2	2.5	3.1	3	3
<b>Sub Programme 3: Accountability Systems and Service Delivery</b>							

<b>Sub Programme Objectives:</b>							
1. Objective 3. Strengthen capacity for implementation to ensure a focus on results							
2. Objective 4. Strengthen coordination, monitoring and reporting frameworks and systems							
<b>Intermediate Outcome:</b>							
<b>Objective 3. Strengthen capacity for implementation to ensure a focus on results</b>							
1. Improved development results							
<b>Objective 4. Strengthen coordination, monitoring and reporting frameworks and systems</b>							
2. Improved compliance with accountability rules and regulations							
<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>
<b>1. Improved development results</b>							
<b>3.1 Proportion of DDP III results on target</b>	N/A	N/A	70	75	80	85	90
<b>2. Improved compliance with accountability rules and regulations</b>							
<b>4.1 Proportion of prior year external audit recommendations implemented, %</b>	90	91	93	90	91	92	92
<b>4.2 Percentage of internal audit recommendations implemented</b>	90	95	95	96	98	95	96
<b>4.3 External auditor ratings (unqualified)</b>	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

<b>DDP III Programme Name: Governance and Security Programme</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased peace and stability</li> <li>2. Increased safety of person and security of property</li> </ol>							
<b>Sub Programme 1: Security</b>							
<b>Sub Programme Objectives:</b> <b>To improve adherence to the rule of law and capacity to contain prevailing and emerging security threats</b>							
<b>Intermediate Outcome:</b> <b>1. Increased safety of person and security of property</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>
<b>Proportion of stolen property recovered</b>	0	0	0.5	1	1.5	2	2.5
<b>Proportion of security personnel contracted in the district</b>	1	1	1	1	1	1	1
<b>Sub Programme: 2. Policy and Legislation</b>							
<b>Sub Programme Objectives:</b> <b>Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security</b>							
<b>Intermediate Outcome:</b> <b>1. Effective governance and security</b> <b>2. Strengthened Policy Management across District.</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						

	Base year (2019/20)	Baseline (2020/21)	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Disposal rate of council business</b>	98	100	100	100	100	100	100
<b>% of policy implementation met</b>	80	80	85	90	90	95	95
<b>Percentage of DEC submissions (Memos and Policies) Compliant.</b>	80	85	80	82	85	80	80
<b>Sub Programme 3: Access to Justice</b>							
<b>Sub Programme Objectives: Strengthen people centered security, legislation, justice, law, and order service delivery system</b>							
<b>Intermediate Outcome: Improved Legislative process</b>							
	<b>Performance Targets</b>						
<b>Intermediate Outcome Indicator</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>
<b>Ordinances enacted as a % of those presented</b>	0	0	50	50	50	20	0
<b>Sub Programme 4: Accountability</b>							
<b>Sub Programme Objectives: Strengthen transparency, accountability and anti-corruption systems</b>							
<b>Intermediate Outcome:</b>							
1. Corruption free, accountable and transparent system 2. 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>	<b>2025/26</b>

		2020/21					
<b>Clearance rate of audit reports in council</b>	0	25	75	75	75	75	75
<b>Increase the capacity of policy makers and planners on HRBA</b>	0	80	25	50	75	75	75
<b>Proportion of Contracts rated satisfactory from procurement Audits</b>	73	75	75	75	75	75	78
<b>Proportion of contracts by value completed within contractual time</b>	80	80	80	80	85	90	95
<b>Proportion of contracts where payment was made on time</b>	60	65	70	80	85	90	95
<b>Average lead time taken to complete a procurement (Open Domestic Bidding in days)</b>	80 days	70 days	68 days	65 days	63 days	60 days	55 days
<b>Proportion of PPDA recommendations implemented</b>	80	84	86	90	92	94	96
<b>Procurement plan implementation rate</b>	95	96	97	98	99	99	99

<b>DDP III Programme Name: Mineral Development</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased mineral revenue earnings  2. Effective regulatory framework							
<b>Sub Programme 1: Mineral Value Addition</b>							
<b>Sub Programme Objectives 2: Increase adoption and use of appropriate and affordable technology along the value chain</b>							
<b>Intermediate Outcome:</b> Increased mineral revenue earnings							
<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>
<b>Contribution of mining sector to LR (%)</b>	0.0001	0.0001	0.4	0.5	0.6	0.7	0.8
<b>Sub Programme 2: Institutional Strengthening and Coordination</b>							
<b>Sub Programme Objectives:</b>							
<b>Objective 3: Increase investment in mining and value addition</b>							
<b>Objective 5: Expand mineral-based processing and marketing</b>							
<b>Intermediate Outcome:</b> Effective regulatory framework							
<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>
<b>Proportion of licenses adhering to requirements (%)</b>	5	5	7	10	15	20	25

<b>DDP III Programme Name: Manufacturing</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased number of jobs in the economy</li> <li>2. Increased number of SMEs producing for the local and international markets</li> <li>3. Better terms of trade</li> <li>4. Improved legal and institutional framework</li> </ol>							
<b>Sub Programme 1: Manufacturing Supporting Infrastructure</b>							
<b>Sub Programme Objectives:</b> <b>Objective 1: Developing the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)</b>							
<b>Intermediate Outcome: Increased number of jobs in the economy</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019/20)</b>	<b>Baseline (2020/21)</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>1.1 Industrial sector contribution to LR (%)</b>	20	20	22	23	24	25	2
<b>1.2 Contribution of manufacturing to industrial LR (%)</b>	80	80	81	81.5	82	83	84
<b>Sub Programme 2: Enhanced Exports and Import Substitution</b>							
<b>Sub Programme Objectives:</b> <b>Objective 2. Increasing value addition for import substitution and enhanced exports</b> <b>Objective 3. Developing financial and logistical systems to increase access to regional and international markets</b>							



<b>Intermediate Outcome:</b>							
1. Increased number of SMEs producing for the local and international markets 2. Better terms of trade							
<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>
<b>1. Share of manufacturing jobs to total formal jobs (%)</b>	2	2	2.5	3	3.5	4	5
<b>2. Share of labour force employed in the industrial sector (%)</b>	45	45	48	50	52	54	55
<b>3. Share of locally manufactured products (%)</b>	1	1	1.5	2	2.5	3	4
<b>4. Manufacturing value added (US\$)</b>	0	0	2	2.5	3	3.5	4
<b>5. Manufacturing value added as a percentage of LR</b>	0	0	2.5	3	3.5	4	4.5
<b>6. Trade concentration Agriculture (%)</b>	80	80	81	82	83	84	85
<b>7. Share of regional and global trade (%)</b>	0.05	0.05	0.065	0.07	0.08	0.09	0.1
<b>Sub Programme 3: Legal and Institutional Framework</b>							
<b>Sub Programme Objectives:</b>							
<b>Objective 4: Strengthening the legal and institutional framework to support manufacturing</b>							
<b>Intermediate Outcome: Improved legal and institutional framework</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Formal enterprises as a share of LR	60	60	61.5	62	65	70	75

<b>NDP III Programme Name: Tourism Development</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased tourism receipts</li> <li>2. Increased competitiveness of Uganda as a key tourist destination</li> <li>3. Increased product range and sustainability</li> <li>4. Increased employment/ jobs created along the tourism value chain</li> <li>5. Enhanced conservation and sustainability of wildlife and cultural heritage resources</li> <li>6. Enhanced policy and regulatory framework for the management and utilization of tourism resources</li> </ol>
<b>Sub Programme: Tourism Development</b>
<b>Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. <b>Objective 1: Promote domestic and inbound tourism</b></li> </ol>
<b>Intermediate Outcome:</b> <p><b>Objective 1: Promote domestic and inbound tourism</b></p> <ul style="list-style-type: none"> <li>• Increased tourism receipts</li> </ul>

**Objective 2: Increase the stock and quality of tourism infrastructure;**

- Increased competitiveness of Uganda as a key tourist destination

**Objective 3: Develop, conserve and diversify tourism products and services;**

- Increased product range and sustainability

**Objective 4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions;**

- Increased employment/ jobs created along the tourism value chain

**Objective 5: Promote Conservation of Natural and Cultural Heritage**

- Enhanced conservation and sustainability of wildlife and cultural heritage resources

**Objective 6: Enhance regulation, coordination and management of the tourism.**

- Enhanced policy and regulatory framework for the management and utilization of tourism resources

Intermediate Outcome Indicators	Performance Targets						
	Base year (2019/20)	Baseline 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>1. Tourism receipts</b>							
<b>Contribution of Tourism to LR(UGX)%</b>	0.5	0.5	1	1.5	2	2.5	3
<b>No of Tourist arrivals</b>	100	50	100	150	200	250	350
<b>Proportion of leisure and MICE tourists</b>	0.5	0.5	1	1.5	2	2.5	3

<b>No of Local tourists/Ugandans visiting Natural and cultural heritage sites</b>	50	50	100	150	200	250	300
<b>2. Competitiveness of Uganda as a key tourist destination</b>							
<b>Tourist accommodation capacity in the District (No of Hotels and Lodges/ camping sites)</b>	10	10	12	12	13	13	14
<b>3. Product range and sustainability</b>							
<b>Length of tourist stay (days)</b>	2	2	3	3	4	5	5
<b>Accommodation occupancy rates (room)/Shs</b>	20,000	25,000	30,000	35,000	40,000	45,000	50,000
<b>Average Inbound tourism revenues per leisure tourist</b>	0.37	0.37	0.4	0.45	0.5	0.55	0.6
<b>No of tourism products on offer</b>	3	3	4	5	6	7	8
<b>4. Employment/ jobs created along the tourism value chain</b>							
<b>Contribution of tourism to total employment (%)</b>	0.5	0.5	1	1.5	2	2.5	3
<b>Number of people directly employed along the tourism value chain</b>	100	100	150	200	250	300	350

<b>Proportion of management positions in the hotel hospitality industry taken up by Ugandans</b>	50	50	60	70	80	90	95
<b>5. Conservation and sustainability of wildlife and cultural heritage resources</b>							
<b>Proportion of selected cultural heritage sites with favorable conservation status</b>	50	50	52	53	54	55	55
<b>Proportion of selected wildlife species with favorable conservation status</b>	50	50	55	60	65	67	70
<b>6. Policy and regulatory framework for the management and utilization of tourism resources</b>							
<b>Level of compliance to Tourism service standards by enterprises (%)</b>	5	5	10	15	20	25	30
<b>Proportion of enterprises licensed to operate in tourism business</b>	2	2	5	10	15	20	25
<b>Level of tourist satisfaction (%)</b>	10	10	20	30	40	50	60
<b>No of policies and legislations developed and or reviewed.</b>	1	1	1	2	3	4	4

<b>DDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management</b>
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"><li>1. Improved Water Resources Management Planning.</li><li>2. Improved Water Quality Monitoring</li><li>3. Fragile and degraded ecosystems conserved and restored.</li><li>4. Effective Transboundary Water Resources Management.</li><li>5. Rural and urban planation development promoted</li><li>6. Dedicated fuel wood plantations established</li><li>7. Wetland Management Plans Developed</li><li>8. Management of district and private forests improved</li><li>9. Sustainable urbanization and green urban areas realized.</li><li>10. Environmentally responsive policies, plans, strategies and monitoring and evaluation frameworks established.</li><li>11. Climate change responsive policies, planning and budgeting systems.</li><li>12. Capacity Building in preparation of Bankable proposals to access global finance established.</li><li>13. Awareness and sensitization campaigns on climate change response undertaken.</li><li>14. Legal, policy and institutional framework for Disaster Risk Reduction established and strengthened.</li><li>15. Capacity for storage, management and distribution of relief commodities enhanced.</li></ul>

16. Value addition to natural resources enhanced.							
17. Local community based eco-tourism established.							
<b>Sub Programme 1: Multi-purpose Adequate and Reliable Quality Fresh Water Resources</b>							
<b>Sub Programme Objectives: Objective 1: Assure availability of adequate and reliable quality fresh water resources for all uses</b>							
<b>Intermediate Outcome:</b>							
1. Improved Water Resources Management Planning. 2. Improved Water Quality Monitoring 3. Fragile and degraded ecosystems conserved and restored. 4. Effective Transboundary Water Resources Management.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year 2019-2020</b>	<b>Baseline 2020-2021</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
▪ <b>Water Resources with Catchment Management Plans (%)</b>	2	2	2	5	10	15	20
▪ <b>% changes in Water Quality Levels (Abstraction &amp; discharge).</b>	5	4	3.5	3	2.5	2	1

▪ % increase in hectares protected, demarcated and restored (Forestry and Wetlands).	10	10	15	20	25	30	35
<b>Sub Programme 2: Degraded forest and wetland areas restored</b>							
<b>Sub Programme Objectives: Objective 2: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands:</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Rural and urban plantation development promoted</li> <li>2. Dedicated fuel wood plantations established</li> <li>3. Wetland Management Plans Developed</li> <li>4. Management of district and private forests improved</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year 2019-2020</b>	<b>Baseline 2020-2021</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Annual % increase in plantations established</b>	1.5	2	3	5	7	10	15
<b>% of wetlands under wetland management plans</b>	0	0	2	5	10	15	20



<b>% increase in acreage of district and private forests.</b>	1.5	2	3	5	7	10	15
<b>Sub Programme 3: Clean, healthy and productive environment maintained and restored</b>							
<b>Sub Programme Objectives: Objective 4: Maintain and/or restore a clean, healthy, and productive environment</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Sustainable urbanization and green urban areas realized.</li> <li>2. Environmentally responsive policies, plans, strategies and monitoring and evaluation frameworks established.</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019/20)</b>	<b>Baseline (2020/21)</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>% change in environmental compliance of five town councils</b>	40	50	55	60	65	70	80
<b>% increase in public education campaigns on environment</b>	10	15	20	25	30	35	40
<b>Sub Programme 4: Inclusive, resilient and low emissions development pathway</b>							
<b>Sub Programme Objectives:</b> <b>Objective 5: Promote inclusive climate resilient and low emissions development at all levels</b>							

<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Environmentally responsive policies, plans, strategies and monitoring and evaluation frameworks established.</li> <li>2. Innovative local Climate Finance sources established</li> <li>3. Capacity Building in preparation of Bankable proposals to access global finance established.</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year (2019-20)</b>	<b>Baseline Year (2020-21)</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>% increase in the number of departments and LLGs integrating climate change response.</b>	7	10	15	25	35	45	60
<b>% change in local expenditure on climate change adaptation and mitigation</b>	2	3	5	7	10	15	20
<b>% change in climate finance inflows from Global sources</b>	1	1	1.5	2	2.5	3	3.5
<b>Sub Programme 5: Disaster Risk Reduction Responsive Planning and Development</b>							
<b>Sub Programme Objectives: Objective 5: Reduce Human and Economic Loss from natural hazards and disasters</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Legal, policy and institutional framework for Disaster Risk Reduction established and strengthened.</li> </ol>							

Intermediate Outcome Indicators	Performance Targets						
	Base year (2019/20)	Baseline (2020/21)	2021/22	2022/23	2023/24	2024/25	2025/26
% reduction in the economic loss accruing to disasters.	0	2	3	3	3	3	3
<b>Sub Programme 6: Value Addition to Environment and Natural Resources</b>							
<b>Sub Programme Objectives: Objective 6: Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>Value addition to natural resources enhanced.</li> <li>Forest cluster-based wood processing industries established.</li> <li>Local community based eco-tourism established.</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year (2019/20)	Baseline (2020/21)	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in green enterprises established.	5	5.5	6	6.5	7	7.5	8
% increase in certified sustainable forest companies	0	0	0.5	1	1.5	2	2.5

<b>% increase in the tourists visiting eco-tourism sites</b>	0.5	0.5	1	1.5	2	2.5	3
<b>Sub Programme 7: Land Use and Management</b>							
<b>Sub Programme Objectives: Objective 3: Strengthen Land use and Management</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li><b>Increase the percentage of titled land from 21 percent to 40 percent</b></li> <li><b>Reduce land related conflicts by 30 percent.</b></li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019/20)</b>	<b>Baseline (2020/21)</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>% of government land titled</b>	<b>0.5</b>	<b>1</b>	<b>1.5</b>	<b>2</b>	<b>2.5</b>	<b>3</b>	<b>3.5</b>
<b>Proportion of land conflicts solved</b>	<b>30</b>	<b>30</b>	<b>35</b>	<b>40</b>	<b>45</b>	<b>50</b>	<b>55</b>

**DDP III Programme Name: Private Sector Development****DDP III Programme Outcomes contributed to by the Intermediate Outcome**

1. Increased access and usage of non- financial resources (Certification, ICT, Warehouse information systems) etc.
2. Improved business capacity and local entrepreneurship skills enhanced.
3. Increased membership in chamber of commerce and trade unions
4. Strengthened linkages to regional and global markets
5. Increased automation of business processes
6. Increased access and use of market information system by the private sector
7. Simplified system for starting a business
8. Increased local firms' participation in public investment programmes across sectors
9. Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas
10. Standards developed and/or enforced
11. Increased accessibility to serviced industrial parks
12. Increased formalization of businesses
13. Improved availability of private sector data
14. Adequate system for private sector complaints resolution in place
- 15. Green finance in private sector investment increased**

<b>Sub Programme 1: Enabling Environment for Private Sector Development</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li><b>Objective 1: Sustainably lower the costs of doing business</b></li> <li><b>Objective 5: Strengthen the enabling environment and enforcement of standards</b></li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li><b>Objective 1: Sustainably lower the costs of doing business;</b> <ul style="list-style-type: none"> <li>Increased lending to key growth sectors</li> <li>Increased long-term financing to the private sector by Government owned financial institutions</li> </ul> </li> <li><b>Objective 5: Promote local content in public programmes</b> <ul style="list-style-type: none"> <li>Increased local firms' participation in public investment programmes across sectors</li> <li>Improved business capacity and local entrepreneurship skills enhanced</li> </ul> </li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019/20)</b>	<b>Baseline 2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>1. Increased lending to key growth sectors</b>							
<b>% MSMEs with an outstanding credit at a formal financial service provider</b>	0.1	0.1	0.2	0.4	0.6	0.8	1
<b>2. Increased long-term financing to the private sector by Government owned financial institutions</b>							

<b>% of MSMEs with an outstanding long-term financing by a government owned institution</b>	0.05	0.05	0.1	0.15	0.2	0.25	0.3
<b>3. Increased local firms' participation in public investment programmes across sectors</b>							
<b>Proportion of the total procurement value awarded to local contractors</b>	25	25	30	35	38	40	45
<b>4. Improved business capacity and local entrepreneurship skills enhanced</b>							
<b>% of businesses having a business expansion plan in place</b>	0.01	0.01	0.02	0.03	0.04	0.05	0.06
<b>% of existing businesses expanded</b>	0.05	0.06	0.07	0.08	0.09	0.1	0.1
<b>% change in annual turnover Average life of businesses</b>	15	15	16	18	20	22	25
<b>Sub Programme 2: Strengthening Private Sector Institutional and Organizational Capacity</b>							
<b>Sub Programme Objectives:</b>							
<b>3. Objective 2: Strengthen the organizational and institutional capacity of the private sector to drive growth</b>							
<b>Intermediate Outcome:</b>							
<b>1. Simplified system for starting a business</b>  <b>2. Increased formalization of businesses</b>							
<b>Intermediate Outcome</b>	<b>Performance Targets</b>						

Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
<b>1. Simplified system for starting a business</b>							
<b>Time required to start a business (calendar days)</b>	180	180	180	150	120	90	1
<b>Costs of starting a business (% of income per capita)</b>	60	60	62	65	68	70	72
<b>2. Increased formalization of businesses</b>							
<b>Proportion of total business operating in the formal sector</b>	5	5.1	5.3	5.5	6	6.2	6.5
<b>% contribution of formal sector to LR</b>	2.5	2.8	3	3.1	3.5	3.8	4
<b>Sub Programme 3: Unlocking Investment and Private Sector Potential Strengthening</b>							
<b>Sub Programme Objectives:</b>							
1. Objective 3: Promote local content in public programmes							
2. Objective 4: Strengthen the role of government in unlocking investment in strategic economic sectors							
<b>Intermediate Outcome:</b>							
1. Increased accessibility to serviced industrial parks							
2. Balanced key strategic public investments planned and developed to spur private investment in key growth areas							
<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>
<b>1. Increased accessibility to serviced industrial parks</b>							



<b>No of businesses using the industrial park</b>	0	0	5	6	7	8	10
<b>2. Balanced key strategic public investments planned and developed to spur private investment in key growth areas</b>							
<b>Proportion of Domestic private sector investment (in Value Addition have considered impacts of COVID-19)</b>	0	70	72	75	78	80	80
<b>Total private sector investments facilitated by PPPs arrangements</b>	0.01	0.01	0.02	0.03	0.04	0.05	0.06
<b>Percentage of green finance in private sector development</b>	0.01	0.02	0.04	0.05	0.1	0.2	0.3

#### **NDP III Programme Name: Sustainable Energy Development**

##### **NDP III Programme Outcomes contributed to by the Intermediate Outcome**

1. Outcome1: Increased electricity access
2. Outcome 2: Increased energy consumption
3. Outcome 3: Increased energy generation capacity
4. Outcome 4: Increased consumption of alternative clean cooking energy
5. Outcome 5: Efficient energy utilization

##### **Sub Programme 3: Alternative energy utilization**

<b>Sub Programme Objectives:</b> <b>Objective 3: Increase adoption and use of clean energy</b> <b>Objective 4: Promote utilization of energy efficient practices and technologies</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>Increased energy consumption</li> <li>Increased consumption of alternative clean cooking energy</li> <li>Efficient energy utilization</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year 2019-2020</b>	<b>Baseline 2020-2021</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Increase % of adoption of energy efficient technologies from 30% to 50% across all consumer categories</b>	<b>30</b>	<b>30</b>	<b>32</b>	<b>35</b>	<b>40</b>	<b>45</b>	<b>50</b>
<b>Increase % of the share of clean energy used for cooking from 15 percent in FY2018/19 to 50 percent</b>	<b>15</b>	<b>15</b>	<b>20</b>	<b>35</b>	<b>40</b>	<b>45</b>	<b>50</b>

<b>DDP III Programme Name: Integrated Transport Infrastructure &amp; Services</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Improved accessibility to goods and services;</li> <li>2. Reduced cost of transport infrastructure;</li> <li>3. Improved national transport planning;</li> <li>4. Longer service life of transport investment;</li> <li>5. Improved safety of transport services;</li> <li>6. Improved coordination and implementation of transport infrastructure and services;</li> <li>7. Increased access to regional and international markets</li> </ol>							
<b>Sub Programme 1: Land Use &amp; Transport Demand</b>							
<b>Sub Programme Objectives: Objective 3: Promote integrated land use and transport planning</b>							
<b>Intermediate Outcome: 1. Improved national transport planning;</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019/20)</b>	<b>Baseline (2020/21)</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>% Actual progress vs. planned implementation of the DDP III</b>	70	75	80	82	84	86	90
<b>Number of Km of strategic roads upgraded</b>	10	10	12	15	15	20	20
<b>Intermediate Outcome: 2. Improved accessibility to goods and services</b>							
<b>Travel time on District</b>	30	30	32	34	36	38	40

<b>Roads(Km/Hr)</b>							
<b>Travel time on Inland water transport (From Amolatar to Kayunga Hrs/km, Busaana to Kamuli etc)</b>	0.1	0.1	0.097	0.093	0.09	0.87	0.83
<b>Stock of Paved National Roads (km)</b>	35	52	58	60	70	80	90
<b>Stock of Paved urban roads (km)</b>	2.75	2.75	10	12	14	16	18
<b>Stock of Paved District roads (km)</b>	12	14	14	14	15	16	17
<b>Stock of un-Paved District roads (km)</b>	318	326.3	312.3	312.3	311.3	310.3	309.3
<b>Km of Walk ways on National roads constructed</b>	2	2	2	1	2	1	1`
<b>Sub Programme 2: Transport Planning</b>							
<b>Sub Programme Objectives: Objective 3: Promote integrated land use and transport planning</b>							
<b>Intermediate Outcome 1: Improved District transport planning</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>
<b>% Actual progress vs. planned</b>	50	50	52	54	56	58	60

<b>implementation of the DDP III</b>							
<b>Number of selected staff trained in transport planning systems</b>	0	0	1	1	1	1	2
<b>Intermediate Outcome 2: Reduced cost of transport infrastructure</b>							
<b>Unit cost of Upgrading roads to paved standard (Mn/per Km)</b>	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>Unit cost of Rehabilitation of paved roads (Mn/per Km)</b>	600	600	600	600	600	600	600
<b>Unit cost of Reconstruction of paved roads (Mn/per Km)</b>	800	800	800	800	800	800	800
<b>Average cost for construction of unpaved/ gravel road (in million</b>	40	40	40	40	40	40	40
<b>Sub Programme 3: Infrastructure Development</b>							
<b>Sub Programme Objectives: Optimize transport infrastructure and services investment</b>							
<b>Objective: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty</b>							
<b>Intermediate Outcome 1: Increased access to regional and international markets</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019)</b>	<b>Baseline (2020)</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Percentage of district, roads maintained</b>	20	20	25	25	30	30	30
<b>Percentage of urban roads maintained</b>	25	25	30	30	35	35	35

<b>Percentage of community access roads maintained</b>	5	5	5	5	7	7	7
<b>Km of DUCAR Network maintained Periodically</b>	3	3	3	3	3	3	3
<b>Km of DUCAR Network maintained Routine Manual</b>	350	20	330	330	330	330	330
<b>Km of DUCAR Network maintained Routine Mechanized</b>	145	150	155	155	160	160	160
<b>Km of District low cost sealed roads rehabilitated</b>	0	0	0	0	0	0	0
<b>Km of Urban sealed Roads Rehabilitated</b>	0	0	0	0	0	1	1
<b>km of Community Access Roads Rehabilitated</b>	0	0	0	0	0	0	0
<b>Sub Programme 4: Operation &amp; Maintenance</b>							
<b>Sub Programme Objectives:</b> <b>1.Prioritize transport asset management</b>  <b>2.Reduce the cost of transport infrastructure and services</b>							
<b>Intermediate Outcome 1: Longer service life of transport investments</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>

<b>Average infrastructure life span – District paved roads (yr)</b>	5yrs	5yrs	5yrs	5yrs	5yrs	5yrs	5yrs
<b>Average infrastructure life span –District unpaved roads</b>	1 yr	1 yr	1 yr	1 yr	1 yr	1 yr	1 yr
<b>Average infrastructure life span – urban paved roads</b>	5yrs	5yrs	5yrs	5yrs	5yrs	5yrs	5yrs
<b>Average infrastructure life span – urban unpaved roads</b>	1 yr	1 yr	1 yr	1 yr	1 yr	1 yr	1 yr
<b>Average infrastructure Life span of community access roads</b>	1 yr	1 yr	1 yr	1 yr	1 yr	1 yr	1 yr
<b>No. of road equipment units added</b>	7	0	0	0	0	1	1
<b>No. of road equipment rehabilitated</b>	5	5	6	6	7	7	7
<b>Sub Programme 5: Monitoring &amp; Evaluation</b>							
<ul style="list-style-type: none"> <li>• <b>Sub Programme Objectives:</b></li> <li>• <b>Objective 1: Optimize transport infrastructure and services investment</b></li> <li>• <b>Objective 2: Prioritize transport asset management</b></li> <li>• <b>Objective 3: Promote integrated land use and transport planning</b></li> <li>• <b>Objective 4: Reduce the cost of transport infrastructure and services</b></li> <li>• <b>Objective 5: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services</b></li> <li>• <b>Objective 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty</b></li> </ul>							
<b>Intermediate Outcome 1: Improved safety of transport services</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						

	Base Year (2019/20)	Baseline (2020/21)	2021/22	2022/23	2023/24	2024/25	2025/26
Total Fatalities on road transport	5	10	10	10	15	10	10
Serious Injuries on road transport	30	50	40	30	35	35	35
<b>Sub Programme 6: Institutional Coordination</b>							
<b>Sub Programme Objectives: Objective 1: Objective 5: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services</b>							
<b>Intermediate Outcome 1: Improved coordination and implementation of infrastructure and services</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base Year (2019-20)	Baseline (2020/21)	2021/22	2022/23	2023/24	2024/25	2025/26
% compliance to road standards	50	52	54	56	58	60	62
<b>DDP III Programme Name: Sustainable urban Development</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<b>Sub Programme 1: Physical Planning and Urbanization</b>							
<b>Sub Programme Objectives:</b> <b>Objective 1: Increase economic opportunities in urban areas</b> <b>Objective 3: Promote green and inclusive urban areas</b> <b>Objective 4: Enable balanced, efficient and productive District urban systems</b>							



<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Conducive investment climate for competitive enterprise development in Urban areas</li> <li>2. Increased compliance to the Land Use Regulatory Framework</li> <li>3. Integrated District, Urban and Local Physical Development Plans developed</li> <li>4. Favourable urban management bi laws, ordinances, regulations, guidelines and governance frameworks developed</li> <li>5. Improved capacity of urban stakeholders in physical planning &amp; land use, solid waste management, slum redevelopment, climate change and development control</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year (2019-20)	Baseline (2020-21)	2021/22	2022/23	2023/24	2024/25	2025/26
Number of investments and jobs created	2/20	10/22	12/25	15/28	20/30	22/32	24/35
Percentage level of compliance to the land use regulatory framework	10	15	20	20	20	25	60
Number of Integrated District, Urban and Local Physical Development Plans developed	0	0	1	1	1	1	1
Number of urban by-laws, ordinances, regulations, guidelines and governance	0	0	1	0	0	0	0

<b>frameworks developed</b>							
<b>Number of stakeholder capacities built in core urban management practices</b>	13	50	60	70	90	150	35
<b>Sub Programme 2: Housing</b>							
<b>Sub Programme Objectives:</b>							
<b>Objective 2: Promote urban housing market and provide decent housing for all</b>							
<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Increased housing stock</li> <li>2. Upgrade slums in town councils and urban centers</li> <li>3. Increased compliance to building codes and decent housing</li> <li>4. Reduced cost of housing construction</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019/20)</b>	<b>Baseline (2020/21)</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Percentage increase in housing stock</b>	5	10	10	15	15	15	15
<b>Proportion of slums in town councils and urban centers upgraded</b>	0	3.7	0	0	0	1	0
<b>Percentage compliance to building codes/ standards</b>	6	8	8	10	10	10	12
<b>Sub Programme 3: Institutional Coordination</b>							
<b>Sub Programme Objectives:</b>							
<b>Objective 5: Strengthen urban policies, planning and finance</b>							
<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Timely payment of programme staff salaries, wages, pensions and gratuity</li> </ol>							

2. Improved coordination of programme Plans, policies, laws and regulations with stakeholders 3. Efficient and effective programme service delivery 4. Researches and programme performance reviews undertaken for enhanced programme performance 5. Regular and improved monitoring, supervision and evaluation of programme activities 6. Automated programme service delivery systems for improved planning, budgeting and financial management							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019/20)</b>	<b>Baseline (2020/21)</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Months in which staff salaries, wages, pensions and gratuity are paid within the requisite timeframe</b>	12	12	12	12	12	12	12
<b>Number of programme Plans and policy documents produced</b>	0	0	1	1	0	0	0
<b>% of approved staff structure filled</b>	50	50	50	90	90	90	100
<b>Number of staff capacities built</b>	1	0	3	3	2	2	1
<b>Number of programme reviews conducted</b>	0	0	0	0	1	0	0
<b>% compliance levels to implementation of approved plans and budgets</b>	95	100	100	100	100	100	100
<b>Number of programme interventions digitally implemented</b>	0	0	1	2	2	3	0

<b>DDP III Programme Name: Technological Transfer and Development</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>Enhanced development of appropriate technologies</li> <li>Increased STEI collaborations at the different levels</li> <li>Increased utilization of appropriate technologies</li> <li>Improved policy, operational and investment environment for STEI</li> </ol>							
<b>Sub Programme 1: STEI Institutional and Human Resource Capacity Development</b>							
<b>Sub Programme Objectives:</b> <b>Objective 5: Support human resource development for STI</b>							
<b>Intermediate Outcome: 4. Enhanced development of appropriate technologies</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>
<b>No. of Sectors with STEI mainstreamed in their plans</b>	8	10	11	12	13	14	14
<b>No of Juakali technicians reskilled and supported</b>	29	30	16	100	120	130	140

<b>Number of staff/ Professionals supported in capacity development</b>	50	135	120	125	130	135	150
<b>Sub Programme 2: Legal and institutional coordination</b>							
<b>Sub Programme Objectives:</b>							
<b>Objective 5. Improve the legal, institutional and regulatory framework</b>							
<b>Intermediate Outcome: Improved policy, operational and investment environment for STEI</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>
<b>Extent of implementation of a Technology transfer and adoption strategy</b>	10	30	35	40	45	50	55
<b>Number of public and private Joint ventures for tech transfer established</b>	9	10	12	15	16	18	20
<b>Number of program review reports</b>	0	0	1	2	2	2	2
<b>Number of programme strategic plans, annual plans budgets prepared timely</b>	0	0	1	1	1	1	1
<b>Existence of program data base</b>	0	0	1	1	1	1	1

**DDP III Programme Name: Human Capital Development****DDP III Programme Outcomes contributed to by the Intermediate Outcome****Objective 1: Improve the foundations for human capital development**

1. Child development in learning health and psychological wellbeing improved

**Objective 2: Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)**

1. Increased Labour force in decent employment
2. Increased employability of the labor force
3. Improved Skills Mix
4. Lifelong Learning
5. Work Culture and Ethics promoted

**Objective 3: Streamline STEI/STEM in the education system**

1. Increased innovativeness of labour force

**Objective 4: Improve population health, safety and management**

1. Reduced Morbidity and Mortality of the population
2. Improvement in the social determinants of health and safety
3. Reduced fertility and dependence ratio

4. Universal Health Coverage
5. Occupational safety and health management improved
6. Increased innovativeness of labour force

**Objective 5: Reduce vulnerability and gender inequality along the lifecycle**

1. Increased human resilience to shocks
2. All key forms of inequalities reduced
3. Increased coverage of social protection

**Objective 6: Promote Sports, recreation and physical education**

1. Improved health, income and national image
2. Improved gains from culture and creative industries

**Sub Programme1: Education and skills development**

**Sub Programme Objectives:**

**Objective 1: Improve the foundations for human capital development**

**Objective 3: Streamline STEI/STEM in the education system**

**Objective 6: Promote Sports, recreation and physical education**

**Intermediate Outcome:**

1. Child development in learning health and psychological wellbeing improved

2. Increased Labour force in decent employment
3. Increased employability of the labor force
4. Improved Skills Mix
5. Lifelong Learning
6. Work Culture and Ethics promoted

Intermediate Outcome Indicators	Performance Targets						
	Base year (2019/20)	Baseline (2020/21)	2021/22	2022/23	2023/24	2024/25	2025/26
<b>1. Gross Enrolment</b>	83,296	84,576	85,789	86,354	87,563	88,230	88,520
<b>2. Net Enrolment</b>	82,230	80,600	82,800	84,340	85,400	86,601	86,809
<b>3. Proficiency in Literacy, %</b>	53.1	56	57.2	59.8	63.3	65	68
<b>4. Proficiency in Numeracy, %</b>	40.5	43	46.5	49	51.2	58.4	62
<b>5. Survival rates, %</b>	64	60	63	66	67	69	41
<b>6. Proportion of schools/ training institutions and programmes attaining the BRMS, %</b>	65	69	68.5	70	72	75.5	78
<b>7. Transition from P.7 to S.1</b>	71	69	72	78	80	82	80
<b>8. Science pass rates (O-level)</b>	18	21	25	28	30	32	32
<b>9. Quality</b>	4.8	5.0	5.3	5.5	5.8	6.1	6



<b>adjusted years of schooling</b>							
<b>10. Average years of schooling</b>	4.1	4.3	5.3	5.5	4.5	4.1	3.8
<b>11. Proportion of children with age - appropriate development</b>	45	50	55	60	65	70	75
<b>12. Child poverty rate, %</b>	64	68	65	63	66	68	70
<b>13. Proportion of children protected from abuse and violence, %</b>	62	64	67.1	68.5	74	76	79.5
<b>14. Percentage of children aged 5-17 years engaged in child labour</b>	30	40	39	35	29	25	20
<b>15. Prevalence of under 5 Stunting, %</b>	24	25	25	19.6	23	20	19.1
<b>16. Proportion of children able to learn, play and grow up in safe, clean and stimulating environment</b>	42	48.5	48	51.4	56	59.2	63
<b>17. Prevalence of Violence Against Children (VAC), %</b>	42	46	44	40	39	36	35
<b>18. Proportion of</b>	26	26	30	32	35	36	40

primary school children accessing a school meal, %							
19. Proportion of commercialized science-based innovations, %	2	3	5	5	5.5	5.8	6
20. Kayunga District's ranking in niche sports (football, athletics, netball, boxing, etc	0	0	1	2	2	3	3
<b>Sub Programme 2: Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: Objective 4: Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced Morbidity and Mortality of the population</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019/20)</b>	<b>Baseline (2020/21)</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>1. Reduced Morbidity and Mortality of the population</b>							
<b>Morbidity</b>							
<b>2.1 Number of new HIV infections per 1,000 susceptible population</b>	4	4	3	3	3	2	2
<b>2.2 Tuberculosis incidence per 100,000 population</b>	200/100,000	197/100,000	195/100,000	185/100,000	170/100,000	165/100,000	160/100,000

<b>2.3 Malaria incidence per 1,000 population</b>	39	39	38	35	32	30	28
<b>2.4 Hepatitis B incidence per 100,000 population</b>	98/100,000	97/100,000	90/100,000	85/100,000	80/100,000	70/100,000	65/100,000
<b>2.5 Annual Cancer Incident Cases</b>	10	10	9	8	7	6	5
<b>2.6 Annual Cardiovascular Incident cases</b>	1781	1700	1600	1500	1400	1300	1200
<b>2.7 Incidence of Road accidents per 1,000</b>	0.2/1000	0.2/1000	0.2/1000	0.2/1000	0.2/1000	0.0/1000	0.0/1000
<b>2.8 Under 5 illnesses attributed to Diarrheal diseases, %</b>	16.7	16	15	13	12	10	8
<b>Mortality</b>							
<b>2.9 Maternal Mortality ratio (per 100,000)</b>	368/100,000	360/100,000	350/100,000	331/100,000	320/100,000	300/100,000	280/100,000
<b>2.10 Neonatal Mortality Rate (per 1,000)</b>	30/1000	29/1000	28/1000	25/1000	23/1000	20/1000	18/1000
<b>2.11 Under Five Mortality Rate (Per 1,000)</b>	74/1000	72/1000	70/1000	65/1000	55/1000	45/1000	40/1000
<b>2.12 Reduce</b>	40	39	38	35	33	31	29

<b>NCDs Rates</b>							
<b>2.13 Reduce mortality due to Malaria, AIDS and TB</b>	57	53	50	45	40	35	29
<b>2.14 Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)</b>	31.6/100,000	31/100,000	30/100,000	28/100,000	25/100,000	20/100,000	15/100,000
<b>2. Improvement in the social determinants of health and safety</b>							
<b>2.15 Prevalence of teenage Pregnancy</b>	24	23	22	20	17	15	14
<b>2.16 Prevalence of Child Marriage</b>	41	40	40	38	36	35	29
<b>2.17 Prevalence of Malnutrition in the population, %</b>	3.6	3.3	3	2.	2	1.	1
<b>2.18 Mortality attributed to Injuries (%)</b>	20	20	19	17	15	13	10
<b>2.19 Prevalence of overweight/ obesity, %</b>	22	21	20	17	16	15	14
<b>2.22 Access to safe water supply</b>	67	70	72	74	78	80	86
<b>2.23 Access to basic sanitation</b>	58	60	62	66	69	72	76

<b>2.24 Prevalence of child disability</b>	16	16	15	14	13	12	10
<b>3. Reduced fertility and dependence ratio</b>							
<b>2.25 Total Fertility Rate</b>	5.4	5.3	5.2	5	4	3.5	3
<b>4.26 Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)</b>	47/1000	46/1000	45/1000	42/1000	40/1000	38/1000	35/1000
<b>2.27 Age related dependence ratio</b>	94	94	93	92	90	89	86
<b>2.28 Unmet need for Family Planning</b>	24	22	20	17	14	12	9
<b>4. Universal Health Coverage</b>							
<b>2.29 Proportion of the population accessing health Insurance</b>	1	3	3	4	8	9	10
<b>2.30 Out of pocket health expenditure (financial protection for ill health)</b>	9.6	9.8	10	11	12	14	16
<b>5. Occupational safety and health management improved</b>							
<b>2.33 Proportion of workplaces with occupational</b>	10	11	12	15	17	21	25

health services							
<b>Sub Programme 3: Gender and Social Protection</b>							
<b>Sub Programme Objectives: Objective 5: Reduce vulnerability and gender inequality along the lifecycle</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased human resilience to shocks</li> <li>2. All key forms of inequalities reduced</li> <li>3. Increased coverage of social protection</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>
<b>1. Increased human resilience to shocks</b>							
<b>3.1 Proportion of population that is food secure</b>	50	51.1	52	54	55	58	60
<b>2. All key forms of inequalities reduced</b>							
<b>3.2 Gender gap index</b>	26	24	21	15	15	15	10
<b>3.3 Gender inequality index</b>	26	24	21	15	15	15	10
<b>3.5 Proportion of vulnerable groups accessing justice</b>	15	25	35	45	50	70	75
<b>3.6 GBV prevalence</b>	214	200	190	182	174	168	160
<b>3. Increased coverage of social protection</b>							
<b>3.8 Proportion</b>	50	40.5	45	50	55	58	60

of the population with access to social care services, %							
<b>3.9 Proportion of the population with access to Direct income support, %</b>	0.57	0.06	0.65	0.7	0.75	0.8	0.85
<b>Sub Programme 4: Labour and employment services</b>							
<b>Sub Programme Objectives: Objective 2: Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased Labour force in decent employment</li> <li>2. Increased employability of the labor force</li> <li>3. Improved Skills Mix</li> <li>4. Lifelong Learning</li> <li>5. Work Culture and Ethics promoted</li> </ol>							
<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>
<b>1. Increased Labour force in decent employment</b>							
<b>4.1 Employment to population ratio (EPR)</b>	<b>79.9</b>	<b>80</b>	<b>82</b>	<b>84</b>	<b>86</b>	<b>88</b>	<b>90</b>

<b>4.2 Proportion of Labour force in the informal sector (%)</b>	69.9	70	72	74	76	78	80
<b>4.4 Unemployment rate, %</b>	10.5	9.9	9.7	9.5	9.0	8.9	8.7
<b>2. Increased employability of the labor force</b>							
<b>4.10 No of Employers recruited</b>	5	30	20	10	12	5	7
<b>3. Improved Skills Mix</b>							
<b>4.11 Number of staff capacity improved</b>	36	167	35	40	180	100	120
<b>4. Work Culture and Ethics promoted</b>							
<b>4.17 Average hours workers spend at work</b>	9	9	9	9	10	10	10

**NDP III Programme Name: Regional Development Programme**

**NDP III Programme Outcomes contributed to by the Intermediate Outcome**

1. Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)
2. Increased household earnings in the LLGs from ATM
3. Increased market access and value addition
4. Enhanced agro-LED business
5. Improved leadership capacity for transformative rural development



<b>Sub Programme 1: Production and productivity</b>							
<b>Sub Programme Objectives:</b>							
<b>Objective 1: Stimulate the growth potential of the LLGs in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)</b>							
<b>Intermediate Outcome:</b>							
1. Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)  2. Increased household earnings in the LLGs from ATM							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019/20)</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)</b>							
<b>1.1 Percentage of households involved in commercial scale agriculture</b>	0.5	0.5	1	1.5	2	2.5	3
<b>1.2 Irrigated agriculture as a total cultivated land (%).</b>	0	0	0.5	1	15	2	2.5
<b>1.3 Share of private sector credit for the selected agricultural enterprises (%)</b>	0	0	0.5	1	1.5	2	2.5
<b>1.4 Average farm size for selected enterprises (ha)</b>	0.8	0.8	0.5	1	1.5	2	2.5
<b>Proportion of smallholder farmers accessing credits</b>	0.1	0.1	0.2	0.5	0.8	1	1.2

(%)							
<b>Registered customary tenure land (%)</b>	0.2	0.2	0.4	0.5	0.6	0.8	1
<b>Increased household earnings in the LLGs from ATM</b>							
<b>Share of tourism earnings in household income</b>	0.1	0.1	0.2	0.5	0.8	1	1.2
<b>Share of earnings from mining in household income</b>	0.1	0.1	0.2	0.4	0.6	0.8	1
<b>Sub Programme: 2. Infrastructure Development</b>							
<b>Sub Programme Objectives:</b> <b>Objective 2: Close LLG infrastructure gaps for exploitation of local economic potential</b> <b>Objective 3: Strengthen and develop LLGs based value chains for LED</b>							
<b>Intermediate Outcome:</b>  1. Increased market access and value addition  2. Enhanced agro-LED business							
<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>
<b>Increased market access and value addition</b>							
<b>2.1 Market share of selected enterprises/crops (%)</b>	50	50	55	60	65	70	75

<b>2.2 Proportion of processed agricultural produce (%)</b>	0.5	0.5	1	1.5	2	2.5	3
<b>2.3 Proportion of new tourist-oriented enterprises (%)</b>	0.1	0.1	0.2	0.4	0.6	0.8	1
<b>2.4 Share of persons in the LLGs employed in agriculture</b>	40	40	42	44	46	48	50
<b>2.5 Share of persons in the targeted LLGs employed in tourism</b>	0.05	0.8	0.5	1	1.5	2	2.5
<b>2.6 Share of persons in the targeted LLGs employed in mining</b>	0.05	0.05	0.5	0.8	1	1.5	2
<b>Enhanced agro-LED business</b>							
<b>2.7 Value-added enterprises to total enterprises(30 enterprises)</b>	9	9	11	13	15	17	19
<b>2.8 Volume of processed output</b>	5	5	7	8	10	12	13
<b>Sub Programme 3: Institutional Coordination</b>							
<b>Sub Programme Objectives:</b>							
<b>Objectives 4: Strengthen the performance measurement and management frameworks for local leadership and public sector management</b>							
<b>Intermediate Outcome:</b>							
<b>Improved leadership capacity for transformative rural development</b>							
<b>Intermediate Outcome</b>	<b>Performance Targets</b>						

Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
<b>3.1 Proportion of royalties (Isimba Dam) spent on development projects.</b>	83	83	90	45	55	55	55
<b>3.2 Level of private sector engagement in local political decision-making process</b>	5	5	7	8	9	10	12
<b>3.3 Level of service delivery satisfaction at LG level</b>	40	40	42	45	48	50	52
<b>3.4 Level of local political leadership involvement in investment matters</b>	90	90	90	90	90	90	90

<b>DDP III Programme Name: Public Sector Transformation</b>
<b>DDP 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 the District as an investment destination</li> </ol>
<b>Sub Programme: 1. Strengthening Accountability</b>
<b>Sub Programme Objective:</b> <ol style="list-style-type: none"> <li>1. Strengthen accountability for results across the District;</li> </ol>

<b>Intermediate Outcome: Improved responsiveness of public services to the needs of citizens</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>
<b>Level of client satisfaction with the client feedback mechanism</b>	52	57	62	67	72	77	80
<b>Intermediate Outcome: Improved Performance at individual</b>							
<b>% of individuals achieving their performance targets</b>	40	50	50	50.5	60	70	80
<b>Intermediate Outcome: Harmonized pay structure in the public service</b>							
<b>% of Public Officers receiving salary according to the approved pay plan</b>	95	95	96	98	99	100	100
<b>Intermediate Outcome: Improved Performance at organizational level</b>							
<b>% of Organization achieving their performance targets</b>	75	78	79	80	82	85	100
<b>Intermediate Outcome: Improved Quality of services delivered</b>							
<b>Level of beneficiaries satisfaction with services provided</b>	40	40	42	48	50	52	55
<b>Level of compliance with SDS in HLG and LLGs</b>	60	62	65	70	75	80	85
<b>Intermediate Outcome: Improved compliance to rules, procedures and regulations</b>							

% reduction of maladministration complaints against public officers	10	5	4	3	2	1	0.5
<b>Intermediate Outcome: Improved compliance to recruitment guidelines by service commission</b>							
level of compliance to recruitment guidelines by service commission	95	95	98	99	100	100	100
<b>Sub Programme: 2. Government Structures and Systems</b>							
<b>Sub Programme Objectives: Streamline Government structures and institutions for efficient and effective service delivery;</b>							
<b>Intermediate Outcome: Improved Efficiency of Service delivery structures of government</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019/20)</b>	<b>Baseline (2020/21)</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of LG & LLG with structures aligned to their mandate and the District Development Plan	85	85	95	97	99	100	100
<b>Intermediate Outcome: Improved alignment of employees' competences and qualifications with job roles</b>							
%age of Public officers whose qualification and competences are aligned to their jobs.	98	98	99	99	99	100	100
<b>Intermediate Outcome: Reduced cost and improved access to Archives reference materials at NRCA</b>							
% of Archive reference materials accessible on line	40	50	50	50	50	60	60
<b>Intermediate Outcome: Improved Timeliness in implementing approved structures</b>							
Timeliness in filling declared vacant positions	4months	4months	4months	4months	4months	4 months	4 months
<b>Sub Programme: 3. Human Resource Management</b>							
<b>Sub Programme Objectives: Strengthen strategic human resource management function of Government for improved service delivery;</b>							
<b>Intermediate Outcome:</b>							

<b>1. Improved Quality of the Civil Service</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>
<b>% of Professional Public Servants (Final Outcome)</b>	75	80	80	90	90	95	100
<b>% of Public Officers with the right skills, competencies and mind-set</b>	60	70	70.5	75	80	85	90
<b>% of advertised positions filled with skilled &amp; competent staff</b>	98	98	98.5	99	99.5	100	100
<b>% of employees leaving the service on grounds other than due to retirement or dismissal</b>	0.06	0.056	0.052	0.048	0.044	0.004	0.004
<b>% of Strategic Positions with qualified officers available for succession</b>	80	80	85	90	95	95	100
<b>Intermediate Outcome 2: Improved integrity and work ethics</b>							
<b>Percentage level of integrity in the public service</b>	50	50	60	65.5	67	69	70
<b>Intermediate Outcome 3: Improved effectiveness in management of rewards, sanctions and disputes in the Public Service</b>							
<b>% of employees grievances resulting into industrial action</b>	2	2	1.8	1.7	1.6	1.5	1
<b>% of employees grievances resulting into litigation</b>	0.04	0	0	0	0	0	0
<b>% of Public Officers whose performance is progressive</b>	85	85	88	90	95	98	99
<b>Absenteeism rate in the Public Service</b>	45	40	35	30	25	20	15
<b>Intermediate Outcome 4: Improved efficiency, effectiveness and in Payroll management and in the Public Service</b>							
<b>% of employees earning salary according to their salary scales</b>	97	98	99	100	100	100	100

<b>Percentage of the District paying salary and pension by 28th</b>	95	95	98	98	98	98	98
<b>% of staff accessing payroll within 30 days after assumption of duty</b>	70	80	90	90	90	90	90
<b>Intermediate Outcome 5: Improved affordability and sustainability of the pension scheme</b>							
<b>% reduction in accumulated pension and gratuity arrears</b>	25	20	15	10	5	5	5
<b>% of retirees accessing retirement benefits on the due date</b>	80	85	90	95	95	95	95
<b>Intermediate Outcome 6: Improved staff competence level and skills</b>							
<b>% Staff who have completed minimum competence level</b>	85	85	70	65	60	55	50
<b>% Staff at Intermediate Level</b>	13	13	28	32	36.5	41.3	46
<b>% Staff at Mastery level</b>	2	2	2	3	3.	3.7	4
<b>Intermediate Outcome 7: A comprehensive staff Training, Capacity development and knowledge management program developed and implemented</b>							
<b>Proportion of the Training Plan implemented.</b>	50	50	60	60	70	80	80
<b>Intermediate Outcome 8: Improved efficiency &amp; effectiveness in the management of the Teachers in the Public Service</b>							
<b>% of Teachers attending to duty- Primary</b>	87	87	90	92	94	95	95
<b>% of Teachers attending to duty- Secondary</b>	78	78	80	83.5	85	90	95
<b>% of Schools with the recommended Staffing –Primary</b>	93	93	95	97	98	98	98
<b>% of Schools with the recommended Staffing- Secondary</b>	82	82	83	84	85	85	85



<b>Intermediate Outcome 9: Increased adoption of electronic document management systems</b>							
<b>% uptake of the automated RIM (EDRMS) system</b>	0	0	1	2	3	5	6
<b>Average process turnaround time (Minutes) for retrieval of records</b>	45min	45min	25min	20min	20min	20min	20min
<b>% of records lost due to poor storage conditions</b>	24	24	20	15	10	10	10
<b>Intermediate Outcome 10: Reduced cases of corruption in the Public Service</b>							
<b>Number of staff reported for engaging in corrupt activities</b>	2	2	1	0.5	0.3	0.2	0.1
<b>Intermediate Outcome 11: Increased patriotism in the District Public Service</b>							
<b>% of public officers who are affectively committed to their jobs</b>	80	80	90	95	95	95	100
<b>Intermediate Outcome 12: Sustained improvement in institutional performance</b>							
<b>Institutional Performance Score</b>	75	80	85	90	92	94	95
<b>Intermediate Outcome 13: Improved efficiency and effectiveness of the decentralised recruitment function</b>							
<b>% of LG with fully constituted service commission</b>	100	100	100	100	100	100	10+0
<b>Sub Programme 4: Decentralization and Local Economic Development</b>							
<b>Sub Programme Objectives: Deepen decentralization and citizen participation in local development</b>							
<b>Intermediate Outcome 1: Improved commitment of government in financing the delivery of decentralised services</b>							
	<b>Performance Targets</b>						
<b>Intermediate Outcome Indicators</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>
	<b>2019/20</b>						
<b>Percentage share of the District budget with Lower Local governments</b>	13	13	14	15	16	17	18
<b>Intermediate Outcome: Improved fiscal sustainability of local governments</b>							
<b>% increase in local revenue mobilization</b>	2	3	3.5	3.8	4	4.1	4.2

<b>Intermediate Outcome: Improved communication and sharing of information on the parish model</b>							
% increase in the utilization and access of local government content on parish model	0	0	25	30	35	40	50
<b>Intermediate Outcome: Improved sustainability of enterprises established under the parish model</b>							
% of enterprises surviving up to the first anniversary	30	30.5	30.8	31.5	32	35	35.5
<b>Intermediate Outcome: Parish model operationalized</b>							
% of households in the pilot parishes with income generating enterprises	0	0	25	30	35	40	50
% increase in population within the pilot parishes living below the poverty level.	0	0	15	20	25	30	35
<b>Sub Programme 5: Business Process Reengineering and Information Management</b>							
<b>Sub Programme Objectives: Increase transparency and eliminate corruption in the delivery of services</b>							
<b>Intermediate Outcome: Increased intersystem sharing of personal data within government institutions</b>							
	<b>Performance Targets</b>						
<b>Intermediate Outcome Indicators</b>	<b>Base year</b>	<b>Baseline 2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Proportion of District systems interfaced with the NIR</b>	50	50	55	60	65	70	75
<b>Intermediate Outcome: Increased access and integration of public services</b>							
<b>5% of HoDs delivering integrated services</b>	75	75	80	85	90	90	95
<b>Intermediate Outcome: Efficient operational and Management systems,</b>							
<b>Level of satisfaction of clients with the re-engineered systems' turnaround time.</b>	75	75	80	85	90	95	96

<b>Intermediate Outcome: Increased Public confidence in the transparency of selection and recruitment processes</b>							
<b>% of the Public that views the recruitment process as skills and merit based</b>	10	10	15	20	25	30	35
<b>Intermediate Outcome: Improved efficiency and effectiveness of e-services</b>							
<b>Percentage of beneficiaries satisfied with quality of e-services</b>	50	55	60	70	80	90	95
<b>Intermediate Outcome: Improved turn-around time in accessing public information</b>							
<b>% of clients able to access the required information through institutional websites</b>	10	10	20	30	40	50	60
<b>Intermediate Outcome: Increased awareness about public services</b>							
<b>Percentage of population knowledgeable about public services</b>	70	70	75	80	85	90	90
<b>Intermediate Outcome: Improved responsiveness of programmes of district broadcasters to the needs of the client</b>							
<b>Percentage increase in listenership in district radio talk show</b>	40	40	45	45	50	55	60
<b>Intermediate Outcome: Improved competency of District staff in digital content management</b>							
<b>Percentage of District staff competent in digital content management</b>	20	25	30	35	40	45	50

<b>NDP III Programme Name: Digital Transformation</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
1. Increased ICT penetration

<b>Sub Programme 1: ICT Infrastructure</b>							
<b>Sub Programme Objectives: Increase the district ICT infrastructure coverage</b>							
<b>Intermediate Outcome:</b> 1.Increased access to ICTs 2. District headquarters connected to the NBI (%)							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year (2019-20)</b>	<b>Baseline (2020/21)</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Sub-counties with broadband (%)</b>	0	0	7.7	7.7	14	14	14
<b>Increased ICT coverage</b>	60	65	67	69	71	73	75
<b>Sub Programme: 2. Enhance usage of ICT in District development</b>							
<b>Sub Programme Objectives: Strengthen budgeting and resource mobilization</b>							
<b>Intermediate Outcome:</b> 1. Increased usage of e-services 2. Improved service delivery 3. Reduced costs of 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>

<b>Proportion of government services provided online</b>	40	40	45	45	45	50	55
<b>Sub Programme Objectives: Increase the ICT human resource capital</b>							
<b>Intermediate Outcome: Increased ICT human resource capacity</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>
<b>Percentage of technical staff with basic ICT knowledge</b>	60	70	75	80	85	90	95
<b>Sub Programme: Increase the ICT human resource capital</b>							
<b>Sub Programme Objectives: Strengthen the policy, legal and regulatory framework</b>							
<b>Intermediate Outcome: Increased compliance</b>							
<b>Level of compliance with ICT related laws, legislations and standards</b>	10	10	15	20	25	30	35

## V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Million Uganda Shillings</i>						
<b>NDP III Programme: Agro Industrialization</b>						
<b>Sub-Programme 1: Agricultural Production and Productivity</b>	254.764588	9,632.171773	10,019.49904	10,490.44562	11.325696	11,570.513232
<b>Sub-Programme 2: Post-harvest handling and Storage, Agro-Processing and Value addition.</b>	10.0	771,836,03	1,370.48888	646.38426	623.85455	506.15886
<b>Sub-Programme 3: Agricultural Market Access and Competitiveness.</b>	6.7	118.39203	117.59003	129.64522	136.12747	142.933846
<b>Sub-Programme 4: Increase the mobilization, equitable access and utilization of agricultural finance.</b>	0	92.3769	86.57855	95.5631	100.34125	112.284698
<b>Sub-Programme 5: Agro-Industrialisation programme coordination and management</b>	18.798412	120.864	126.9072	139.91519	146.91095	154.256494
<b>Grand Total</b>	<b>290.263</b>	<b>10,735.640733</b>	<b>11,721.063700</b>	<b>11,501.953390</b>	<b>12,332.930220</b>	<b>12,486.147130</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Community mobilization and mindset change</b>						
<b>SubProgramme 1: Community sensitization and Empowerment</b>	208.804	209.804	208.804	208.804	208.804	208.804
<b>SubProgramme 2: Strengthening institutional support</b>	6.672	6.69	6.7	6.8	6.9	7.0
<b>SubProgramme 3: Civic Education &amp; Mindset Change</b>	8.5	9.0	9.5	10.0	11.0	11.5
<b>Total for the Programme:</b>	<b>223.976</b>	<b>225.494</b>	<b>225.004</b>	<b>225.604</b>	<b>226.704</b>	<b>227.304</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Development Plan Implementation</b>						
<b>SubProgramme 1: Development Planning, Research, Statistics and M&amp;E</b>	127.997	594.0	595.0	596.0	597.0	598.0
<b>SubProgramme 2: Resource Mobilization and Budgeting</b>	259.186	787.6	787.7	787.8	787.9	788.0
<b>SubProgramme 3: Accountability Systems and Service Delivery</b>	17.0	36.0	36.1	36.2	363.	36.4
<b>Total for the Programme:</b>	<b>404.183</b>	<b>1,417.6</b>	<b>1,418.8</b>	<b>1,420.0</b>	<b>1,421.2</b>	<b>1,422.4</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Governance and Security Programme</b>						
<b>SubProgramme 1: Security</b>	12.0	49.8	49.9	50.0	50.1	50.2
<b>SubProgramme 2: Policy and Legislation</b>	278.17	484.2	484.3	484.4	484.5	484.6
<b>SubProgramme 3: Access to Justice</b>	1536.	527.6	527.7	527.8	527.9	528.0
<b>Sub Programme 4: Accountability</b>	128.651	292.6	292.7	292.9	293.0	293.1
<b>Total for the Programme</b>	<b>572.421</b>	<b>1,354.2</b>	<b>1,354.6</b>	<b>1,355.1</b>	<b>1,355.5</b>	<b>1,355.9</b>



<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme: Mineral Development</b>						
<b>SubProgramme Name: Mineral Value Addition</b>	0	5.0	7.0	9.0	12.0	17.0
<b>SubProgramme Name: Institutional Strengthening and Coordination</b>	0	3.0	5.0	7.0	10.0	15.0
<b>Total for the Programme</b>	0	<b>8.0</b>	<b>12.0</b>	<b>16.0</b>	<b>22.0</b>	<b>32.0</b>

<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme: Manufacturing</b>						
<b>SubProgramme Name: Manufacturing Supporting Infrastructure</b>	0	420.0	450.0	480.0	510.0	540.0
<b>SubProgramme Name: Enhanced Exports and Import Substitution</b>	0	244.0	264.0	284.0	304.0	324.0
<b>SubProgramme Name: Legal and Institutional Framework</b>	0	330.0	350.0	370.0	390.0	410.0
<b>Total for the Programme</b>	<b>0</b>	<b>994.0</b>	<b>1,064.0</b>	<b>1,134.0</b>	<b>1,204.0</b>	<b>1,274.0</b>

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<i>Million Uganda Shillings</i>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III Programme: Tourism Development</b>						
<b>SubProgramme 1: Marketing and Promotion</b>	2.0	68.0	70.0	74.0	78.0	80.0
<b>SubProgramme 2: Infrastructure Development</b>	0	4,640.0	4,680.0	4,700.0	4,720.0	4,750.0
<b>SubProgramme 3: Product development and conservation</b>	0	824.0	830.0	850.0	870.0	900.0
<b>SubProgramme 4: Employment and skills development</b>	0	60.0	65.0	70.0	75.0	80.0
<b>SubProgramme 5: Conservation and sustainability</b>	0	78.0	80.0	82.0	86.0	90.0
<b>Sub Programme 6: Policy and regulatory framework</b>	0	133.0	135.0	140.0	145.0	150.0
<b>Total for the Programme</b>	<b>2.0</b>	<b>5,803.0</b>	<b>5,860.0</b>	<b>5,916.0</b>	<b>5,974.0</b>	<b>6,050.0</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Natural Resources, Environment, (Climate Change, Land and Water Management</b>						
<b>SubProgramme 1: Multi-purpose Adequate and Reliable Quality Fresh Water Resources</b>	17.0	61.6	61.7	61.8	61.9	62.0
<b>SubProgramme 2: Degraded forest and wetland areas restored</b>	7.0	40.089	40.1	40.2	40.3	40.4
<b>SubProgramme 3: Clean, healthy and productive environment maintained and restored</b>	11.0	177.0	178.0	179.0	180.0	181.0
<b>SubProgramme 4: Inclusive, resilient and low emissions development pathway</b>	12.966	15.5	15.6	15.7	15.8	15.9
<b>SubProgramme 5: Disaster Risk Reduction Responsive Planning and Development</b>	3.0	24.0	24.5	25.0	25.5	26.0
<b>SubProgramme 6: Value Addition to Environment and Natural Resources</b>	1.0	22.0	22.5	23.0	235.	24.0
<b>SubProgramme 7: Land Use and Management</b>	4.0	180.0	185.0	186.0	187.0	188.0
<b>Total for the Programme</b>	<b>55.966</b>	<b>520.189</b>	<b>527.4</b>	<b>530.7</b>	<b>534.0</b>	<b>537.3</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Private Sector Development</b>						
<b>SubProgramme 1: Enabling Environment for Private Sector Development</b>	5.332	210.0	220.0	230.0	240.0	250.0
<b>SubProgramme 2: Strengthening Private Sector Institutional and Organizational Capacity</b>	5.3	70.0	90.0	110.0	130.0	150.0
<b>SubProgramme 3: Unlocking Investment and Private Sector Potential Strengthening Private Sector Institutional and Organizational Capacity</b>	3.2	105.0	110.0	115.0	120.0	125.0
<b>Total for the Programme</b>	<b>13.832</b>	<b>385.0</b>	<b>420.0</b>	<b>455.0</b>	<b>490.0</b>	<b>525.0</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Sustainable Energy Development</b>	NA	NA	NA	NA	NA	NA
<b>SubProgramme 1: Generation</b>	NA	NA	NA	NA	NA	NA
<b>SubProgramme 2: Transmission, Distribution and Access</b>	NA	NA	NA	NA	NA	NA
<b>SubProgramme 3: Alternative energy utilization</b>	0	72.0	73.0	74.0	75.0	76.0
<b>Total for the Programme</b>	<b>0</b>	<b>72.0</b>	<b>73.0</b>	<b>74.0</b>	<b>75.0</b>	<b>76.0</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Integrated Transport Infrastructure &amp; Services</b>						
<b>SubProgramme 1: Land Use &amp; Transport Demand</b>	0	2,200.0	2,300.0	2,350.0	2,400.0	2,450.0
<b>SubProgramme 2: Transport Planning</b>	0	10.0	12.0	14.0	16.0	18.0
<b>SubProgramme 3: Infrastructure Development</b>	0	2,005.0	2,010.0	2,020.0	2,030.0	2,040.0
<b>SubProgramme 4: Operation &amp; Maintenance</b>	887.528	1,420.0	1,500.0	1,550.0	1,600.0	1,700.0

<b>Sub Programme 5: Monitoring &amp; Evaluation</b>	58.0	80.0	85.0	90.0	95.0	100.0
<b>Sub Programme 6: Institutional Coordination</b>	2.0	5.0	6.0	7.0	8.0	10.0
<b>Total for the Programme</b>	<b>947.528</b>	<b>5.635</b>	<b>5.822</b>	<b>5,934.0</b>	<b>6,046.0</b>	<b>6,208.0</b>

<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme: Sustainable Urban Development</b>						
<b>SubProgramme Name: Physical Planning and Urbanization</b>	3.0	569.0	570.0	570.0	570.0	570.0
<b>SubProgramme Name: Housing</b>	0	5.0	10.0	10.0	10.0	10.0
<b>SubProgramme Name: Institutional Coordination</b>	2.0	15.0	15.0	15.0	20.0	20.0
<b>Total for the Programme</b>	<b>5.0</b>	<b>589.0</b>	<b>595.0</b>	<b>595.0</b>	<b>600.0</b>	<b>600.0</b>

<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme: Technology Transfer and Development</b>						
<b>SubProgramme Name: STEI Institutional and Human Resource Capacity Development</b>	0	85.0	90.0	95.0	100.0	105.0

<b>SubProgramme Name: Legal and institutional coordination</b>	0	80.0	85.0	90.0	95.0	100.0
<b>Total for the Programme</b>	<b>0</b>	<b>165.0</b>	<b>175.0</b>	<b>185.0</b>	<b>195.0</b>	<b>205.0</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Human Capital Development</b>						
<b>SubProgramme Name: 1. Education and skills development</b>	5,903.524	6,729.624	6,729.724	6,729.824	6,729.924	6,731.524
<b>SubProgramme Name: 2. Population Health, Safety and Management</b>	4,823.453437	9,992.589993	9,992.589993	9,992.589993	9,992.589993	9,992.589993
<b>SubProgramme Name: 3. Gender and Social Protection</b>	65.716	514.0	524.0	534.0	544.0	554.0
<b>SubProgramme Name: 4. Labour and employment services</b>	1.0	5.0	6.0	7.0	8.0	9.0
<b>Total for the Programme</b>	<b>10,793.693437</b>	<b>17,241.213993</b>	<b>17,252.313993</b>	<b>17,263.413993</b>	<b>17,274.513993</b>	<b>17,287.113993</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Regional Development Programme</b>						
<b>SubProgramme 1: Production and productivity</b>	0	2,490.0	2,500.0	2,510.0	2,520.0	2,560.0

<b>SubProgramme 2: Infrastructure Development</b>	0	1,089.0	1,100.0	1,200.0	1,300.0	1,400.0
<b>SubProgramme 3: Institutional Coordination</b>	0	468.0	470.0	480.0	490.0	500.0
<b>Total for the Programme</b>	<b>0</b>	<b>4,047.0</b>	<b>4,070.0</b>	<b>4,190.0</b>	<b>4,310.0</b>	<b>4,460.0</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Public service Transformation</b>						
<b>SubProgramme 1: Strengthening Accountability</b>	<b>91.4</b>	<b>223.9</b>	<b>224.9</b>	<b>225.9</b>	<b>226.9</b>	<b>227.9</b>
<b>SubProgramme 2: Government Structures and Systems</b>	1,387.062317	1,502.0	1,503.0	1,504.0	1,505.0	1,506.0
<b>SubProgramme 3: Human Resource Management</b>	4.0	27.4	27.5	27.6	27.7	27.8
<b>SubProgramme 4: Decentralization and Local Economic Development</b>	0	13.0	14.0	15.0	16.0	17.0
<b>SubProgramme 5: Business Process Reengineering and Information Management</b>	5.0	21.0	22.0	23.0	24.0	25.0
<b>Total for the Programme:</b>	<b>857.902777</b>	<b>1,787.3</b>	<b>1,791.4</b>	<b>1,795.5</b>	<b>1,799.6</b>	<b>1,803.7</b>



	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Digital Transformation</b>						
<b>SubProgramme Name 1: ICT Infrastructure</b>	0	30.0	40.0	50.0	60.0	70.0
<b>SubProgramme Name 2: E-services</b>	0	13.0	14.0	15.0	16.0	17.0
<b>SubProgramme Name 3: Enabling Environment</b>	8.0	15.0	16.0	17.0	18.0	19.0
<b>Total for the Programme</b>	<b>8.0</b>	<b>58.0</b>	<b>70.0</b>	<b>82.0</b>	<b>94.0</b>	<b>106.0</b>

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

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

### **DDP III Programme: Agro Industrialization**

<b>Sub Programme 1: Increase Production and Productivity</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Strengthen agricultural research and technology development.</li> <li>2. Strengthen the agricultural extension system</li> <li>3. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</li> <li>4. Increase access and use of water for agricultural production</li> <li>5. Increase access and use of agricultural mechanization</li> <li>6. Increase access and use of digital technologies in agriculture.</li> <li>7. Promote land tenure systems and land security mechanisms.</li> <li>8. Strengthen farmer organizations and cooperatives</li> <li>9. Strengthen systems for management of pests, vectors and diseases.</li> <li>10. Promote sustainable land and environment management practices in line with the agro ecological needs</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
<b>1.</b>	<b>Climate smart technology demonstration and multiplication centres set-up at parish level.</b>	37.43943	0	37.43943

2.	Demand driven agriculture technologies adopted along the livestock value chains.	54.55296	6.7	47.85296
3	Demand driven market-oriented agriculture technologies adopted.	24.08973	0	24.089,73
4	Demand driven food and nutrition agriculture technologies adopted.	17.5602	0	17.5602
5	Demand driven agriculture technologies adopted for food, nutrition and industry/market.	33.76926	0	33.76926
6	Demand driven agriculture technologies adopted by youth and women that attended the technology incubation and business centres.	5.19414	0	5.19414
7	Technologies and innovations incubated and adopted	1.98723	0	1.98723
8	Farmer technology demonstration and multiplication centers established	16.81848	0	16.81848
9	Poultry genetic resources from 10 lines multiplied and distributed.	6.27543	0	6.27543
10	Tropicalised superior livestock breeds introduced.	6.27543	0	6.275,43
11	Extension workers recruited	7,937.58	0	7,937.58
12	Extension workers adequately equipped	848.4	116.435	731.965
13	Extension workers trained	17.52933	0	17.52933
14	Value chain focused training packages developed and field staff input solicited.	4.2	0	4.2
15	Specialised value chain extension workers at agricultural zones reaching out to the districts in the zones to deliver services.	7.455	0	7.455
16	Extension service providers profiled registered.	2.1	0	2.1
17	Innovative extension models developed and being used by field staff	16.8105	0	16.8105
18	Village agents and nucleus farmers supported.	17.5602	0	17.5602
19	Agribusiness incubation centres established.	2.1	0	2,1
20	Youths and women skilled at incubation centres.	3.15	0	3.15
21	Specialised value chain personnel in place.	2.1	0	2.1
22	Research-extension-farmer linkages developed and strengthened	2.1	0	2.1
23	District Adaptive Research Support Teams (DARSTs) developed	4.2	0	4.2
24	Commodity-based platforms/Forum and commercialization	4.2	0	4.2

	<b>approaches established at different levels (National and district).</b>			
<b>25</b>	<b>Agro chemical shops and outlets registered</b>	4.2	0	4.2
<b>26</b>	<b>E-Verification system of agricultural inputs fully rolled out</b>	16.8105	0	16.8105
<b>27</b>	<b>Farmer groups trained in production of open pollinated varieties (OPVs).</b>	3.36315	0	3,36315
<b>28</b>	<b>Zonal Agricultural offices aligned to the NARO Zonal Centres to regulate quality of seed; pesticides; fertilizers; as well as standards for crops, animal and fisheries products</b>	2.16195	0	2.16195
<b>29</b>	<b>Extension staff trained and equipped in inspection, certification and regulation</b>	2.16195	0	2.16195
<b>30</b>	<b>Input dealers, manufacturers, importers and exporters of inputs And agricultural products registered and licensed.</b>	2.16195	0	2.16195
<b>32</b>	<b>Capacity of Pest and disease Risk Assessors developed.</b>	17.5602	0	10.5812
<b>33</b>	<b>E-voucher scaled up</b>	2.16195	0	2.16195
<b>34</b>	<b>Micro and small-scale irrigation systems constructed under UgIFT- F-I AF-IRR program.</b>	59.85	57.71647	2.13353
<b>35</b>	<b>Dams and Valley tanks for livestock watering constructed</b>	3,242.930	0	3,242.93
<b>36</b>	<b>Community based management system for water for agriculture production developed</b>	2.16195	0	2.16195
<b>37</b>	<b>Regional Agricultural service extended through tractor hire services.</b>	2.16195	0	2.16195
<b>38</b>	<b>Agricultural mechanization personnel recruited trained and developed</b>	1.080.98	0	1.08098
<b>39</b>	<b>Agriculture Equipment and machinery models for LST identified developed and promoted in the district</b>	3.242925	0	3.242925
<b>40</b>	<b>Farm access roads opened, improved, rehabilitated and constructed (operational cost).</b>	2.16195	0	2.16195
<b>41</b>	<b>Total acreage of bush cleared and ploughed (ha) in Kayunga District.</b>	2.16195	0	2.16195
<b>42</b>	<b>Staff trained in disease surveillance satellite data analysis.</b>	2.16195	0	2.16195
<b>43</b>	<b>Integrated livestock information management system operationalized in</b>	17.77923	0	17.77923

	<b>Kayunga District</b>			
<b>44</b>	<b>Farmers, Traders, Warehouse Operators and Financial Institutions trained</b>	2.16195	0	2.16195
<b>45</b>	<b>Kayunga district bye-laws and ordinances on accessing land developed and operationalised.</b>	17.5602	0	17.5602
<b>46</b>	<b>Farmer organizations strengthened.</b>	41.83389	8.856	32.97789
<b>47</b>	<b>Farming households supported with farm inputs.</b>	2.16195	0	2.16195
<b>48</b>	<b>Disease diagnosis and control facilities developed and equipped in the district</b>	54.77923	18.0	36.33623
<b>49</b>	<b>Aquatic weeds on the lakes Reduced</b>	5.983268	0	5.983268
<b>50</b>	<b>Pests and diseases epidemics controlled.</b>	49.65681	5.059	44.59781
<b>51</b>	<b>Staff trained in Pest, vector and disease control.</b>	2.16195	1.920	0.24195
<b>52</b>	<b>Disease-free compartments certified in Kayunga district</b>	16.8105	0	16.8105
<b>53</b>	<b>Animal Disease vaccines acquired, distributed and animals vaccinated.</b>	17.77923	0	1.77923
<b>54</b>	<b>Animal breeds improved</b>	50.0	24.984	25.016
<b>55</b>	<b>Land, water and soil conservation practices strengthened</b>	39.55846	0	39.55846
<b>56</b>	<b>Technologies for management practices for pasture and rangeland improvement developed and adopted in Kayunga district</b>	5.69835	0	5.69835
<b>57</b>	<b>Farmland planning (FP) and Farming systems activities and technologies promoted in Kayunga district</b>	17.77923	0	17.77923
<b>58</b>	<b>250,000 seedlings purchased and distributed</b>	17.77923	0	17.77923
<b>59</b>	<b>Aquaculture production increased</b>	23.47758	15.094118	8.383462
<b>60</b>	<b>Fish breeding grounds in water bodies gazette.</b>	5.69835	0	5.69835
<b>61</b>	<b>Fish stocks in major water bodies increased</b>	5.69835	0	5.69835
<b>62</b>	<b>Soil, crop suitability and fertilizer blend maps developed</b>	17.77923	0	17.77923
<b>63</b>	<b>Make reference to the established soil testing laboratory at MUZARDI and procure soil testing kits.</b>	17.77923	0	17.77923

## Sub Programme 2: Post-Harvest Handling and Storage, Agro-Processing and Value Addition

### Interventions:

1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms.
2. Establish regional post-harvest handling, storage and value addition facilities in key strategic locations.
3. Establish eco-friendly fully serviced agro-industrial parks/export processing zones and equip regional farm service centers.
4. Establish a strategic mechanism for importation of agro-processing technology.
5. Establish new and expand existing agro-industries for processing of key agricultural commodities.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>Post-harvest handling, storage and processing facilities established.</b>	177.77923	10.0	167.77923
2.	<b>Feasibility studies for agricultural mechanization, post-harvest handling storage and processing infrastructure (operational costs).</b>	5.69835	0	5.69835
3	<b>Two (2) Aggregation and Collective Marketing Societies supported with g, cleaning, drying, grading and processing equipment (operational costs).</b>	4.2	0	4.2
4	<b>Two (2) women and youths' farmer cooperatives supported with Assorted small scale on-farm equipment for storage, processing and value addition.</b>	216.9326	0	216.9326
5	<b>Two (2) milk collection centers rehabilitated and equipped.</b>	50.0	0	50.0
6	<b>Two (2) women / youths' farmer cooperative society supported with dairy farm equipment (operational costs).</b>	5.69835	0	5.69835
7	<b>One farmer cooperative supported with milk handling and milk cooling equipment.</b>	30.427	0	30.427
8	<b>One cooperative supported with Value addition equipment</b>	5.69835	0	5.69835

	(operational costs).			
9	One thousand (1,000) beneficiaries trained in business management; value addition; quality requirements and principles of cooperative movements.	5.69835	0	5.69835
10	Two (2) Regional post-harvest handling, storage and value addition facilities established and operational (operational costs).	9.427	0	9.427
11	A survey Report on the status of all agro-processing and value addition establishments (operation cost).	5.69835	0	5.69835
12	Agro-industrial parks/export processing zones and farm service centers established and operational in Kayunga district (operation cost).	5.69835	0	5.69835
13	Cost effective technologies accessed and adopted (operation cost).	5.69835	0	5.69835
14	Agro-processing zones established (operation cost).	11.98835	0	11.98835
15	Increased milk processing and value addition (operation cost).	4.2	0	4.2
16	2 coffee washing stations established (operation costs).	4.2	0	4.2
17	2 fruit factories constructed in Kayunga district.	205.69835	0	205.69835
18	Resource efficient and sustainable industries established (operation costs)	5.69835	0	5.69835
19	SMEs supported to adopt and adapt energy efficient and environmentally friendly technologies.	5.69835	0	5.69835
20	Small scale dairy value addition and processing units supported (operation cost).	5.69835	0	5.69835
<b>Sub Programme 3: Increase Market Access and Competitiveness of Agricultural Products in Domestic and International Markets</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Enforce product certification.</li> <li>2. Train farmers and manufacturers on sanitary and phytosanitary standards.</li> <li>3. Digitalize acquisition and distribution of agricultural market information.</li> <li>4. Linking warehouse receipt system to rural supply chains and storage points.</li> </ol>				

5.	Building the Capacity of Public Licensing of Warehouses under WRS.			
6.	Conducting promotional, expos and trade shows in and outside the country.			
7.	Strengthening enterprise Development to tap into key markets.			
8.	Enhancing branding, packaging and labelling of Uganda's agricultural products.			
9.	Linking the farmers to market their products in the domestic, regional and international markets.			
10.	Profile the key products of export interest to Kayunga District.			
11.	Linking supermarkets or retail chains to farmers, farmer groups and producers.			
12.	Linking storage and warehouse facilities to areas of scarcity.			
	<b>Planned Outputs</b>	<b>Budget. Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocatio FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
<b>1.</b>	<b>Food safety monitoring/surveillance plan in place and complied with.</b>	17.77923	0	17.77923
<b>2.</b>	<b>Reviewed National Food Safety policy disseminated in Kayunga district.</b>	4.0	0	4.0
<b>3</b>	<b>Sanitary and phytosanitary certificates issued to farmers and traders.</b>	16.9326	0	16.9326
<b>4</b>	<b>Appropriate animal feed rations and standards followed.</b>	10.69835	6.7	3.99835
<b>5</b>	<b>Product regulations developed for Coffee and followed by farmers and traders in Kayunga district.</b>	5.69835	0	5.69835
<b>6</b>	<b>Farmers and manufacturers trainings on sanitary and phytosanitary standards conducted</b>	5.69835	0	5.69835
<b>8</b>	<b>Agricultural Market Information Hubs established across the value chains</b>	4.2	0	4.2
<b>9</b>	<b>Warehouse receipt system linked to rural supply chains and storage points.</b>	5.69835	0	5.69835
<b>10</b>	<b>Public licensed Warehouses increased under WRS</b>	5.69835	0	5.69835



11	Promotional, expos and trade shows in and outside the country attended by farmers and traders.	5.69835	0	5.69835
12	Enterprise development to tap into the key markets strengthened	5.69835	0	5.69835
13	Branding, packaging and labelling of Uganda's agricultural products enhanced	5.69835	0	5.69835
14	Farmers linkages to Domestic, regional and international markets established and volume of agriculture produce and products accessing these markets increased.	5.69835	0	5.69835
15	Profile the key products of export interest to Kayunga district.	2.1	0	2.1
16	Supermarkets or retail chains linked to farmers, farmer groups and producers	5.69835	0	5.69835
17	Market studies conducted and supply chains developed and strengthened	5.69835	0	5.69835
18	Storage and warehouse facilities linked to areas of scarcity	5.69835	0	5.69835
<b>Sub Programme 4: Increase The Mobilization, Equitable Access and Utilization of Agricultural Finance</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Finalize and implement the Agricultural Finance and insurance Policy.</li> <li>2. Provide incentives to financial institutions to increase agricultural lending.</li> <li>3. Facilitate organic bottom-up formation of farmers Institutions (Farmer groups, Associations and cooperatives)..</li> <li>4. Strengthen existing agricultural commodity price stabilization mechanisms.</li> <li>5. Develop concessional long-term financing for agricultural infrastructure and capital investments.</li> <li>6. Support women agriculture entrepreneurs to transition to competitive agriculture, agro-processing, and agribusiness</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>

<b>1.</b>	<b>National Agricultural finance and Insurance Policy approved and disseminated in the district</b>	5.69835	0	5.69835
<b>2.</b>	<b>Capacity of MDAs and agriculture industry apex organizations to support agricultural finance developed and strengthened</b>	5.69835	0	5.69835
<b>3</b>	<b>Agricultural finance technical support function established at district level.</b>	2.1	0	2.100
<b>4</b>	<b>Regular dialogue on agricultural finance held</b>	4.2	0	4.2
<b>5</b>	<b>Financial education and awareness on agri-finance created</b>	4.2	0	4.2
<b>6</b>	<b>Satellite pasture drought index insurance developed</b>	5.69835	0	5.69835
<b>7</b>	<b>Mirco Insurance Regulations gazette and disseminated.</b>	5.69835	0	5.69835
<b>8</b>	<b>Insurance distribution platforms established</b>	5.69835	0	5.69835
<b>9</b>	<b>Area Yield Index Insurance products developed and used by farmers</b>	5.69835	0	5.69835
<b>10</b>	<b>High quality micro-insurance products targeting the needs of smallholder farmers developed</b>	5,698,35	0	5.69835
<b>11</b>	<b>ACF and Grain Trade Facility recapitalized and supported farmers in Kayunga district</b>	5.69835	0	5.69835
<b>12</b>	<b>Extension workers trained in Agricultural Finance and Insurance packages</b>	2.1	0	2.1
<b>13</b>	<b>Public sector agricultural finance initiatives, mechanisms and institutions streamed and supported farmers and traders in Kayunga district</b>	5.69835	0	5.69835
<b>14</b>	<b>An agriculture finance technical assistance facility established farmer organizations, cooperatives and agric MSMEs and farmers in Kayunga District</b>	5.69835	0	5.69835
<b>15</b>	<b>Regular collection and dissemination of agriculture data undertaken</b>	5.69835	0	5.69835

16	WHRS and a Commodities Exchange established in at least one agricultural value chain and benefiting farmers from Kayunga district.	5.69835	0	5.69835
17	Enhanced efficiency, productivity, profitability, resilience and viability of agri-based start-ups and early stage agri-MSMEs	5.69835	0	5.69835
18	Existing mechanisms of financial support to women agricultural entrepreneurs reviewed and more women in Kayunga district benefited.	5.69835	0	5.69835
<b>Sub Programme 5: Agro-Industrialisation Programme Coordination and Management</b>				
<b>Interventions:</b>				
<b>1. Strengthen institutional coordination for improved service delivery.</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Strengthen public private partnership models in agro-industrialization	5.69835	0	5.69835
2.	Projects under PPP arrangements successfully initiated	5.69835	0	5.69835
3	Agriculture management information system used.	5.69835	0	5.69835
4	National Food and Agricultural Statistics system strengthened.	17,560,200	0	17,560,200
5	National Food and Agricultural Statistics system strengthened.	5.69835	0	5.69835
6	Register of actors in Agriculture related fields in place	5.69835	0	5.69835
7	Agro-industrialization Programme Working Group secretariat in place and functional	5.69835	0	5.69835
8	Inventory of Agro- Industrialization programme policies and laws in place.	5.69835	0	5.69835
9	Monitoring and Evaluation Systems within and among the sectors	30.0	18.798412	11.201588

	<b>in place and operational.</b>			
<b>10</b>	<b>Annual Agro-Industrialization Joint Programme Review conducted.</b>	5.69835	0	5.69835
<b>11</b>	<b>Multi-sectoral platform for agro-industrialization is established and functional.</b>	4.2	0	4.2

### **DDP III Programme: Community Mobilization and mindset change**

<b>Sub Programme 1: Sensitization and Mindset Change</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li><b>1. Implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens</b></li> <li><b>2. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation.</b></li> <li><b>3. Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils.</b></li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
<b>1.</b>	<b>Community Mobilisation and campaign programmes undertaken</b>	18.0	8.0	10.0
<b>2.</b>	<b>Increased uptake of government programmes</b>	15.0	10.917	4.083
<b>3.</b>	<b>Proportion of registered businesses owned by Youths-Youth support</b>	6.0	0	6.0

4.	Citizens feedback foras organized (Community Barazas)	10.0	0	10.0
5.	State and non-State actors mobilized for positive response towards the needs and interests of marginalized/vulnerable individuals and groups	40.0	28.671	11.329
6.	Village Savings and Loans Associations established	1.23	94.5	1.1355
<b>Sub Programme 2: Strengthening institutional support</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>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.</li> <li>Institutionalize cultural, religious and other non-state actors in community development initiatives</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
1.	2 community centers renovated and equipped at LLG level	10.0	00	10.0
2.	CDOs and Parish chiefs retooled	10.0	00	10.0
3.	Participation of Religious and Faith Organizations (RFOs) participation in Community Development coordinated	9.0	00	9.0
4.	Social rehabilitation maintained	10.0	6.672	3.328

<b>Sub Programme 3: Civic Education</b>				
<b>Interventions:</b>				
<b>1. Reduce negative cultural practices and attitudes</b> <b>2. Operationalize a system for inculcating ethical standards in the formal, informal and all communities</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
<b>1</b>	<b>National Ethical Values inculcated in community</b>	20.0	00	20.0
<b>2</b>	<b>Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs</b>	18.0	00	18.0
<b>3</b>	<b>Cultural and gender Institutions supported</b>	10.0	5.5	4.5
<b>3</b>	<b>Promote advocacy, social mobilization and behavioral change communication for community development</b>	10.0	2.0	8.0
<b>4</b>	<b>Capacity of Community Based structures built</b>	9.0	1.0	8.0

## DDPIII Programme: Development Plan Implementation

### Sub Programme 1: Development Planning, Research, Statistics and M&E

#### Interventions:

- 1.1. Strengthen capacity for development planning at the local government
  - a) Facilitate Professional training and retraining in planning competences in the LG
  - b) Develop a platform to facilitate sharing of spatial data for planning (Spatial Data Infrastructure)
  - c) Integrate migration and refugee planning and all other cross cutting issues in national, and local government plans
  - d) Build sustainable capacity in government agencies to undertake Economic Policy Analysis with the aim of improving household incomes
  - d) Global engagements for development planning
- 1.2. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the People
- 1.3. Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time
  - a). Strengthen capacity for implementation/ multi-Program planning (identify, design, appraise and execute projects and programmes that cut across MDAs and take advantage of synergies across Programs) along the implementation chain.
  - b). Strengthen the capacity of the Development Committee and MDA project units to support the PIMs process
  - c). Undertake real time monitoring of project and budget spending across all MDAs through the Integrated bank of projects
- 1.4 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements
- 1.5. Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources
- 1.6. Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production
- 1.7. Review and update the National Standard Indicator Framework in line with the NDP III, Agenda 2063 and SDGs

- 1.8. Build the capacity the civil society and Private Sector organizations in the production and use of statistics
- 1.9. Enhance the compilation, management and use of Administrative data among the MDAs and LGs;
  - a) Strengthen production and use of disaggregated district level statistics for Planning
  - b) Strengthen compilation of statistics for cross-cutting issues. (e.g. migration, gender, refugees and others)
  - c) Enhance the compilation, dissemination and use of Government Finance Statistics
- 1.10. Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings
- 1.11. Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles.
- 1.12. Promote the use of big data analysis techniques in Audit and Investigations
- 1.13. Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

	<b>Planned Outputs</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>
<b>1.1.</b>	<b>a) Facilitate Professional training and retraining in planning competences in the LG</b>			
	<b>Aligned LG plan and Budgets to DDPIII programmes</b>	50.0	10.0	40.0
	<b>Capacity building done in development planning, particularly for at the District and Lower local governments</b>	50.0	5.0	45.0
	<b>Development Plan III and IV in Place</b>	50.0	0.3	49.7
	<b>c) Integrate migration and refugee planning and all other cross cutting issues in national, and local government plans</b>			
	<b>Integrated cross cutting issues in programmms, and the DDP III.</b>	15.0	11.0	4.0
	<b>d) Build sustainable capacity in government agencies to undertake Economic Policy Analysis with the aim of improving household incomes</b>			
	<b>Training provided to the Planning department on economic policy analysis</b>	20.0	0	20.0



	<b>e) Global engagements for development planning</b>			
	<b>Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC</b>	5.0	0	5.0
<b>1.2.</b>	<b>Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people</b>			
	<b>Functional Service delivery structure at parish level</b>	30.0	0	30.0
<b>1.3.</b>	<b>a). Strengthen capacity for implementation/ multi-Program planning (identify, design, appraise and execute projects and programmes that cut across MDAs and take advantage of synergies across Programs) along the implementation chain</b>			
	<b>Capacity built in contract Management of large and complex projects</b>	5.0	0	5.0
	<b>Capacity built in multi program planning and implementation of interventions along the value chain</b>	5.0	0	5.0
	<b>b). Strengthen the capacity of the Development Committee and LG project units to support the PIMs process</b>			
	<b>Increased stock of bankable projects of the District</b>	0	0	0
	<b>c). Undertake real time monitoring of project and budget spending across the LG through the Integrated bank of projects</b>			
	<b>Functional Monitoring system in place at all District Levels</b>	50.0	35.525	14.475
	<b>e). Operationalize the Project Preparation fund</b>			
	<b>Programme Specific project preparation and appraisal manuals/guidelines disseminated</b>	5.0	3.5	1.5
	<b>A functional Project preparation fund for public projects</b>	10.0	3.0	7.0
<b>1.5</b>	<b>Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources</b>			

	<b>Functional statistical units in the LG.</b>	15.0	9.0	6.0
<b>1.6</b>	<b>Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production</b>			
	<b>New data sources integrated in the production of Official Statistics.</b>	5.0	0	5.0
<b>1.7.</b>	<b>Review and update the National Standard Indicator Framework in line with the NDP III, Agenda 2063 and SDGs</b>			
	<b>National Standard Indicator (NSI) framework implemented</b>	5.0	0	5.0
<b>1.8.</b>	<b>Build the capacity the civil society and Private Sector organizations in the production and use of statistics</b>			
	<b>CSOs, Private sector organizations trained in production and use of statistics</b>	5.0	0	5.0
<b>1.9.</b>	<b>Enhance the compilation, management and use of Administrative data among the MDAs and LGs; a). Strengthen production and use of disaggregated district level statistics for Planning</b>			
	<b>Functional Community information system at parish level.</b>	10.0	0	10.0
	<b>Effective and efficient birth and death registration services at district level</b>	26.0	0	26.0
	<b>b) Strengthen compilation of statistics for cross-cutting issues. (e.g. migration, gender, refugees and others)</b>			
	<b>Administrative data Collected in the LG with a focus on cross cutting issues.</b>	5.0	0	5.0
	<b>c) Enhance the compilation, dissemination and use of Government Finance Statistics</b>			
	<b>Government Finance Statistics produced to guide Policy analysis</b>	26.0	26.0	0

<b>1.10</b>	<b>Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings</b>			
	<b>Increased Performance / Value for Money Audits, undertaken.</b>	15.0	0	15.0
<b>1.11</b>	<b>Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles</b>			
	<b>Updated terms of reference for oversight committees</b>	15.0	13.672	1.328
<b>1.12</b>	<b>Promote the use of big data analysis techniques in Audit and Investigations</b>			
	<b>Capacity for use of big data analysis techniques in Financial Analysis and management to aid decision and policy formulation built.</b>	20.0	11.0	9.0
	<b>Big data analysis techniques in Audit and Investigations promoted</b>	2.0	0	2.0
<b>1.13</b>	<b>Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;</b>			
	<b>Evaluation Capacity built in the LG.</b>	15.0	0	15.0
<b>Sub-programme 2: Resource Mobilization and Budgeting</b>				
<b>Interventions:</b> 1.1 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen) 1.2 Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution 1.3 Implement electronic tax systems to improve compliance both at National and LG levels. 1.4 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency 1.5 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs). 1.6 Develop a Comprehensive Asset Management Policy 1.7 Strengthen the alignment of the Programmes, MDA and LG Plans to the NDP III				

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
<b>1.1</b>	<b>Tax Payer engagements undertaken</b>	20.0	20.0	0
	<b>Tax compliance improved through increased efficiency in revenue administration</b>	4.0	4.0	0
<b>1.2</b>	<b>Resource mobilization and Budget execution legal framework (Local Revenue ordinance) amended</b>	35.0	20.0	15.0
<b>1.3</b>	<b>Electronic tax systems at the District level. i.e. E-invoicing and Digital stamps</b>	5.0	0	5.0
<b>1.4</b>	<b>Revenue monitoring unit established under Revenue enhancement unit</b>	12.0	12.0	0
	<b>Policy on centralized collection of NTR</b>	2.0	0	2.0
<b>1.5</b>	<b>PFMA, PPDA and LGA regulations harmonized</b>	12.0	12.0	0
<b>1.6</b>	<b>Asset management policy developed and implemented</b>	2.0	0	2.0
	<b>IPSAS Accrual accounting adopted across Government.</b>	0.10	0	0.10
<b>1.1</b>	<b>Adequacy for and equity in financing of LGs</b>			
	<b>Assessment of the Compliance of the Development plans and Budgets to DDPIII programmes.</b>	2.0	0	2.0
<b>1.2</b>	<b>Alignment of Programme budgets to the development plan III</b>			
	<b>Medium Term Budget Framework reports produced</b>	30.0	27.675	2.325
	<b>Aligned budgets to the DDP priorities</b>	70.0	62.311	7.689
	<b>Aligned budgets to Gender and Equity</b>	1.0	1.0	0
	<b>Regular assessment of risks to the district to enhance budget credibility conducted</b>	2.0	2.0	0
<b>1.3</b>	<b>Implement the Automated Procurement systems to the LG</b>			
	<b>Automated Procurement Systems (e-GP) implemented in the LG</b>	15.0	10.8	4.2
<b>1.4</b>	<b>Strengthen council to effectively play its role in the District</b>			

	<b>budget processes for proper implementation of DDPIII priorities</b>			
	<b>Appropriate Support structure along the PFM reforms.</b>	3.0	3.0	0
<b>1.5</b>	<b>Ensure compliance of all provisions of the PFMA (2015) by the LG</b>			
	<b>Capacity built among the councilors and Staff on PFM reforms</b>	8.0	8.0	0
	<b>LG Complied with all PFMA (2015) provisions.</b>	4.0	4.0	0
<b>1.6</b>	<b>Integrate GoU Public Financial Management (PFM) Systems for integrated PFM</b>			
	<b>GoU Public Financial Management (PFM) Systems integrated into one PFM system</b>	30.0	30.0	0
<b>1.7</b>	<b>Fast-track the review and amendment of the relevant procurement laws, policies and regulations to simplify the procurement process</b>			
	<b>Procurement laws, policies and regulations implemented</b>	0.5	0	0.5
	<b>Capacity building program for Public Procurement</b>	3.0	0	3.0
<b>1.8</b>	<b>Promotion of Sustainability in public sector procurement</b>			
	<b>Increased procurement of sustainable goods, services and works</b>	50.0	42.4	7.6
<b>Sub-programme 3: Accountability Systems and Service Delivery</b>				
<b>Interventions:</b>				
1.1.	Review and re-orient the institutional architecture for Community Development (from the parish to the national level) to focus on mindset change and poverty eradication			
1.2.	Review and reform the Government Annual Performance Report (GAPR) to focus on achievement of key national development results			
1.3.	Strengthen implementation, monitoring and reporting of local governments			
1.4.	Operationalize the High-Level Public Policy Management Executive Forum (Apex Platform			
1.5.	Develop an effective communication strategy for NDPIII			
1.6.	Implement the integrated M&E framework and system for the NDP			

1.7. Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
<b>1.1</b>	<b>Review and re-orient the institutional architecture for Community Development (from the parish to the national level) to focus on mindset change and poverty eradication</b>			
	<b>Re-orientation of community Development to focus on mindset change and poverty eradication done</b>	5.0	5.0	0
<b>1.3</b>	<b>Review and reform the Government Annual Performance Report (GAPR) to focus on achievement of key national development results.</b>			
	<b>GAPR score focusing on the achievement of key national development results.</b>	0	0	0
<b>1.4</b>	<b>Strengthen implementation, monitoring and reporting of local governments</b>			
	<b>Monitoring Report on LG implementation of DDPIII prepared</b>	3.0	2.0	1.0
	<b>Strategy for DDP III implementation coordination developed.</b>	1.0	1.0	0
	<b>Periodic DDPIII results and reporting framework for LLGs.</b>	10.0	5.0	5.0
	<b>Facilitated Programme Secretariat with financial resources to be able to facilitate the programme Working Groups to execute their roles as highlighted in the DDPIII programme guidelines</b>	5.0	0	5.0
<b>1.5</b>	<b>Operationalize the High-Level Public Policy Management Executive Forum (Apex Platform)</b>			
	<b>Oversight Monitoring Reports of DDP III Programmes by the RDCs produced.</b>	4.0	4.0	0
<b>1.6</b>	<b>Implement the integrated M&amp;E framework and system for</b>			

	the DDP			
	Operational Integrated DDP M&E system	0	0	0
	Programme evaluations conducted	6.0	0	6.0
1.7	Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
	Capacity built to conduct high quality and impact-driven performance Audits	2.0	0	2.0

### DDPIII Programme: Governance and Security Programme

Sub Programme 1: Security				
Intervention 1: Enhance the welfare of security sector				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Improved Staff welfare	16.8	12.0	4.8
Intervention2: Rollout CCTV surveillance project				
1.	Expansion of security monitoring systems	8.0	0	8.0
2.	CCTV system operational	3.0	0	3.0
Intervention 3: Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs				
1	Registration process automated	0	0	0
2	District NGO monitoring committees(DNMCs) established	2.0	0	2.0
3	Sub county NGO monitoring committees(SNMCs) established	9.0	0	9.0
4	NGO Bureau District offices established	1.0	0	1.0
5	NGOs inspected	4.0	0	4.0
6	NGO Regulatory framework disseminated	2.0	0	2.0

7	Coordination arrangements for NGOs and partners formulated and implemented	4.0	0	4.0
<b>Sub Programme 2: Policy and Legislation</b>				
<b>Interventions: 1. Review, and develop appropriate policies for effective governance and security</b>				
1. Improve the legislative process in District and Lower Local Governments to ensure enhanced scrutiny and quality of legislation				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1	Laws and policies developed/reviewed for effective governance and security	5.0	0	5.0
2	Report on engagement of stakeholders on application of RBP/RIA produced	0	0	0
3	Capacity of District & LLGs build in RBP/RIA	5.0	0	5.0
4	Capacity of the Policy analysis cadre built.	2.0	0	2.0
<b>Interventions: 2. Simplify, translate and disseminate laws, policies and standards</b>				
1	Public legal education programs	10.0	0	10.0
<b>Interventions: 3. Improve the legislative process in District and Lower Local Governments to ensure enhanced scrutiny and quality of legislation</b>				
1	Ordinances & bylaws enacted	10.0	0	10.0
2	Capacity of councillors and Staff built in the legislative process	30.0	11.0	19.0
3	DEC Decisions monitored	50.0	42.64	8.36
4	Participatory review of public policies conducted	3.0	0	3.0



5	Policies reviewed and their implementation monitored	300.0	180.95	119.05
6	Policy briefs and DEC information papers on the status of implementation of policies produced.	6.0	0	6.0
7	Guidance on policy development provided to LLG and reports produced	4.0	0	4.0
8	Ordinances and policies for effective governance and security developed/review	7.0	0	7.0
9	Review, and develop appropriate policies for effective governance and security	52.2	43.58	18.62
<b>Sub Programme 3: Access to Justice</b>				
<b>Intervention 1: Develop appropriate infrastructure for legislation, security, justice, law and order</b>				
1	Infrastructure developed (ICT equipment for council)	15.0	0	15.0
2	District councilors' Data Base created	1.0	0	1.0
3	Council Building & administration block expanded completed and furnished	200.0	153.6	47.6
4	ICT users trained	2.0	0	2.0
<b>Intervention 2: Promote child friendly justice procedures</b>				
1	LC courts legally constituted & trained	7.0	0	7.0
2.	District legal consultant paid	10.0	0	10.0
<b>Intervention 3: Strengthen citizenship identification, registration, preservation and control</b>				
1	Births registered	0	0	0
2	Deaths registered	0	0	0
<b>Sub Programme 4: Accountability</b>				
<b>Interventions: 1. Strengthen the oversight role of Council over the Executive</b>				
1	A reporting framework for the executive to report to council on national engagements/commitments including Protocols developed	56.6	38.0	18.6
2	Client Charter feedback mechanisms reviewed and	2.0	0	2.0

	strengthened			
<b>Intervention 2: Monitoring of Government Programs for effective service delivery</b>				
<b>1</b>	<b>Improved service delivery</b>	60.0	49.477	10.523
<b>2</b>	<b>Enhanced Utilization of Audit results</b>	15.0	13.674	1.436
<b>3</b>	<b>Enhanced Internal Audit technical support towards council oversight function</b>	2.0	0	2.0
<b>4</b>	<b>Periodic risk and bid preparatory Audits conducted</b>	1.0	0	1.0
<b>5</b>	<b>Compliance inspections conducted</b>	6.0	0	6.0
<b>6</b>	<b>Contract Audits conducted</b>	0	0	0
<b>7</b>	<b>Performance Audits conducted</b>	35.0	6.5	28.5
<b>9</b>	<b>Procurement and disposal investigations conducted</b>	0	0	0
<b>10</b>	<b>Follow ups on PPDA Audit recommendations conducted</b>	2.0	0	2.0
<b>Intervention 3: Enhance the Public Demand for Accountability</b>				
	<b>Improved performance Management</b>	12.0	0	12.0
<b>1</b>	<b>District Integrity Promotion Forums (DIPFs) strengthened Strategy and Programmes for empowerment of citizens to participate to enhance public demand for accountability Formulated. Collaboration with Civil Society Organizations, the Media and Sector to enhance public demand for accountability strengthened.</b>	8.0	5.0	3.0
<b>2</b>	<b>Design and implement Integrity Promotional Programmes.</b>	3.0	0	3.0
<b>3</b>	<b>Sustainable partnerships and collaboration developed.</b>	2.0	0	2.0
<b>Intervention 4: Strengthen the prevention, detection and elimination of corruption</b>				
<b>1</b>	<b>National Ethical Values promoted Institutions systems, procedures and practices reviewed/examined</b>	1.0	0	1.0
<b>2</b>	<b>District Ethical Values promoted</b>	1.0	0	1.0
<b>Intervention 5: Strengthen the prevention, detection and elimination of corruption</b>				
<b>1</b>	<b>Internal Audit Capacity to Prevent and Detect fraud built across the District</b>	20.0	10.0	10.0

2	Capacity of all key stake holders in audit process built	5.0	0	5.0
3	Enhanced Quality and Impact of Audits	15.0	0	15.0
4	Programmes to promote transparency and integrity in all components of administrative system designed and implemented.	5.0	0	5.0
5	LGs to strengthen internal complaints handling mechanism supported.	5.0	0	5.0
6	Terms and conditions of Public Service improved	0	0	0
7	Compliance to accountability rules and regulations enforced	13.0	0	13.0
<b>. Intervention 6: Strengthen and enforce Compliance to accountability rules and regulations</b>				
1	Regular monitoring and evaluation of the NGO sector conducted	7.0	0	7.0
2	Enhanced Quality and Impact of Audits	5.0	0	5.0
3	Compliance to Rules and Regulations enforced	0	0	0
4	Capacity of District & LLGs built to comply with accountability rules and regulations	5.0	0	5.0
5	Quality and timely consolidated internal audit reports produced.	6.0	6.0	0
6	Improved efficiency and effectiveness in Government payment processing	0	0	0

### DDPIII Programme: Mineral Development

<b>Sub Programme: Mineral Value Addition</b>				
<b>Interventions: Organize, formalize and regulate the artisanal and small-scale miners.</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>

<b>1.</b>	<b>Artisanal miners Groups formalized</b>	<b>5.0</b>	<b>0</b>	<b>5.0</b>
<b>Sub Programme: Institutional Strengthening and Coordination</b>				
<b>Interventions:</b>				
<b>1. Streamline administrative functions of licensing, inspection and monitoring of compliance</b> <b>2. Strengthen monitoring, inspection of mining operations to minimize negative environmental impacts</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
<b>1.</b>	<b>Administration of minerals sub-sector streamlined</b>	<b>5.0</b>	<b>0</b>	<b>5.0</b>
<b>2.</b>	<b>The capacity to undertake mineral certification, trading, testing, inspection, regulation and enforcement strengthened</b>	<b>3.0</b>	<b>0</b>	<b>3.0</b>

### **DDPIII Programme: Manufacturing**

<b>Sub Programme 1: Manufacturing Supporting Infrastructure</b>				
<b>Interventions:</b>				
<b>1.1.</b> Utilize the serviced industrial Park. <b>1.2.</b> Provide appropriate financing mechanisms to support manufacturing <ul style="list-style-type: none"> <li>a. Develop local finance solutions</li> <li>b. Build strategic partnerships that increase sustainable FDI to manufacturing</li> <li>c. Increased FDI in manufacturing</li> </ul> <b>1.3.</b> Develop the transport networks to support manufacturing <b>1.4.</b> Develop infrastructure linking the neighboring countries especially DRC and South Sudan <b>1.5.</b> Upgrade industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and				

environmentally sound technologies and industrial processes				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
<b>1.1.</b>	<b>1 fully serviced industrial park</b>	100.0	0	100.0
<b>1.2.</b>	<b>a. Suitable financial packages for manufacturers</b>	50.0	0	50.0
	<b>b. Increased External Financing in manufacturing</b>	200.0	0	200.0
<b>1.3.</b>	<b>Improved access to resource areas to source raw materials for manufacturing</b>	50.0	0	50.0
<b>1.5.</b>	<b>Sustainable manufacturing of products</b>	20.0	0	20.0
<b>Sub Programme 2: Enhanced Exports and Import Substitution</b>				
<b>Interventions:</b>				
1.	Provide government support for installation of recycling facilities for Polyethylene terephthalate (PET), High-Density Polyethylene (HDPE) Low-Density Polyethylene (LDPE) and Polypropylene (PP)			
2.	Support local automotive assembling and manufacturing			
3.	Support existing sugar factories to produce industrial sugars			
4.	Expand the range of manufacturing standards and enforce applicable regulations			
5.	Establish a sliding scale export incentive regime			
6.	Establish a sliding scale export financing rate			
7.	Strengthen information management and negotiation for greater access to targeted markets			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
<b>1.</b>	<b>Reduced environmental degradation due to plastics use</b>	5.0	0	5.0
<b>2.</b>	<b>Enhanced quality of manufactured goods</b>	10.0	0	10.0
<b>3.</b>	<b>Increased volume of manufactured goods for export</b>	20.0	0	20.0

<b>4.</b>	<b>Increased revenue from local trade</b>	100.0	0	100.0
<b>5.</b>	<b>Information management system set in place</b>	9.0	0	9.0
<b>6.</b>	<b>Increased revenue to SMEs</b>	100.0	0	100.0
<b>Sub Programme 3: Legal and Institutional Framework</b>				
<b>Interventions:</b> 1.1. Enact and enforce the local content law 1.2. Enforce the laws on counterfeits and poor-quality products 1.3. Change the tax regime to attract more investors in manufacturing; downstream upstream parts of the value chains 1.4. Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
<b>1.</b>	<b>Increased revenues to the citizens</b>	100.0	0	100.0
<b>2.</b>	<b>Improved quality goods and services on the market</b>	20.0	0	20.0
<b>3.</b>	<b>Increased investment in raw material processing</b>	200.0	0	200.0
<b>4.</b>	<b>Reduced environmental degradation due to manufacturing Activities</b>	10.0	0	10.0

### **DDPIII Programme: Tourism**

<b>Sub Programme: 1. Marketing and Promotion</b>				
<b>Interventions:</b> 1. Review or develop a District tourism marketing strategy 2. Undertake promotional Programmes				

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>District Tourism Marketing Strategy developed.</b>	8.0	0	8.0
2.	<b>International and local Tourism expos attended</b>	20.0	0	20.0
3.	<b>Brand Promotional Programmes Developed and carried out in the District</b>	10.0	2.0	8.0
4.	<b>Tourism growth meetings/conferences hosted in the District.</b>	20.0	0	20.0
5.	<b>Regulate, guide and support Tourism private enterprises and initiatives</b>	10.0	0	10.0
<b>Sub Programme: Infrastructure Development</b>				
<b>Interventions: Transform Hotels in Kayunga to match the desired standards for tourists.</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>Trails and tracks inside Protected Areas maintained</b>	20.0	0	20,000,000
2.	<b>Improved roads</b>	1,000.0	0	1,000.0
3.	<b>Maintained access roads to protected areas in the district</b>	1,000.0	0	1,000.0
4.	<b>Stop over points constructed</b>	500.0	0	500.0
5.	<b>Investment in eco-friendly and conservation complaint accommodation in/close to conservation areas</b>	2,000.0	0	2,000.0
6.	<b>High-quality exportable handicrafts at tourist centers</b>	20.0	0	20.0
7.	<b>Incentives provided for private sector investment in accommodation in the District.</b>	100.0	0	100.0
<b>Sub Programme: 2. Product Development and Conservation</b>				

<b>Interventions: Improve and diversify product offerings</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (UshsM)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Diverse and improved product ranges developed	20.0	0	20.0
2.	Risk maps and hazard assessment profiles of tourism areas produced	10.0	0	10.0
3.	District Tourism product portfolios developed	20.0	0	20.0
4.	Tourism Products developed unique to the district	24.0	0	24.0
5.	Local private sector nurtured to participate in local, regional, and global tourism value chains through training and credit extension.	200.0	0	200.0
6.	Souvenir and handicrafts centres established	500.0	0	500.0
7.	Tourism Development Area Plans developed	50.0	0	50.0
<b>Sub Programme: 3. Employment and Skills Development</b>				
<b>Interventions: Provide Skills through internship and apprenticeship programs</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Encourage Internship programs for tourism students	5.0	0	5.0
2.	On-job trainings conducted for the private sector	20.0	0	20.0
3.	Capacity building conducted on tourism opportunities in the	25.0	0	25.0



	<b>district</b>			
<b>4.</b>	<b>Awareness campaigns on tourism potentials and opportunities in the district conducted</b>	10.0	0	10.0
<b>Sub Programme: Conservation and sustainability</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Maintain integrity of cultural or heritage sites and monuments</li> <li>2. Promote natural and cultural/heritage conservation</li> <li>3. Enhance and maintain ecological Restocked extinct species</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
<b>1.</b>	<b>Integrity of Cultural heritage sites and Monuments maintained</b>	10.0	0	10.0
<b>2.</b>	<b>Programs on Natural and cultural/ heritage conservations launched</b>	8.0	0	10.0
<b>3.</b>	<b>Capacity building for wildlife private enterprise conducted</b>	10.0	0	10.0
<b>4.</b>	<b>Valuation of protected areas conducted</b>	50.0	0	50.0
<b>Sub Programme: Policy and regulatory framework</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Develop and operationalize a Tourism Information Management System</li> <li>2. Strengthen inspection and enforcement of service standards for tourism facilities and tour operators</li> <li>3. Establish quality marks/standards for grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel</li> <li>4. Strengthen institutional partnerships for tourism development</li> <li>5. Enforce policies, standards and regulations</li> </ol>				

6. Operationalize the Tourism Development Programme coordination and Working Group 7. Increase private sector investment in Tourism. Increased investments in Joint ventures, wholly private, Public Private Partnerships in Tourism services and infrastructure				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>Tourism investment bankable projects developed.</b>	10.0	0	10.0
2.	<b>Tourism investment bankable projects marketed and taken up</b>	5.0	0	5.0
	<b>Tourism Development Programme Working Group coordinated and engagements held</b>	8.0	0	8.0
3.	<b>Policies, Standards and regulations implemented and enforced for tourism and the Management and Utilization of Natural and Cultural Heritage Resources.</b>	10.0	0	10.0
4.	<b>A framework developed to strengthen public/private sector partnerships.</b>	12.0	0	12.0
5.	<b>Framework for the Tourism levy reviewed and operationalized</b>	8.0	0	8.0
6.	<b>An online portal developed for the Tourism Information Management System</b>	20.0	0	20.0
7.	<b>Tourism research studies and surveys conducted and the Tourism Satellite Account produced</b>	40.0	0	40.0
8.	<b>Capacity building conducted for the actors in quality assurance of Tourism service standards.</b>	20.0	0	20.0

## DDPIII Programme: Natural Resources, Environment, Climate Change, Land and Water Management

Sub Programme 1: Multi-purpose Adequate and Reliable Quality Fresh Water Resources				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Improve coordination, planning, regulation and monitoring of water resources at catchment level</li> <li>2. Strengthen enforcement capacity for improved compliance levels</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Catchment Management Plans prepared	8.0	2.0	4.0
2.	Water management measures implemented in priority sub-catchments	3.5	0.5	2.5
3.	Water resources data (Quantity & Quality) collected and assessed	8.0	1.0	7.0
4.	Wetland management plans developed and implemented.	8.0	1.0	7.0
5.	Forest management plans developed and implemented	2.0	2.0	0
6.	Conserved and degraded wetlands demarcated and gazette	8.0	2.0	5.0
7.	Functional gender sensitive water catchment management committees established	3.0	0	3.0
8.	Availability of adequate quantity and quality of water resources for all consumptive water uses assured	3.0	1.0	2.0
9.	Water abstraction, waste water discharge and water services regulated through permits	1.5	1.5	0
10.	ESIA for water related projects reviewed	2.5	1.5	1.0
11.	Sensitization and awareness campaigns on environmental and water laws, regulations and guidelines undertaken.	5.5	1.5	4.0

12.	<b>Compliance of National Programmes and projects to environmental laws and standards strengthened</b>	3.0	1.0	2.0
13.	<b>Capacity of urban councils in sustainable urban development (<i>Greening, pollution and waste management</i>) enhanced</b>	1.5	0.5	0.1
14.	<b>Capacity of district and urban environment and natural resource committees in environmental management enhanced</b>	1.0	1.0	0
15.	<b>Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.</b>	3.0	0.5	2.5
<b>Sub Programme 2: Degraded forest and wetland areas restored</b>				
<b>Interventions:</b>				
<ul style="list-style-type: none"> <li>Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas</li> </ul>				
		<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>Percentage increase in forest cover</b>	5.0	0	5.0
2.	<b>Dedicated Fuel wood plantations established</b>	4.0	0	4.0
3.	<b>300ha of degraded wetlands restored</b>	7.0	1.0	6.0
4.	<b>200 Ha of degraded riverbanks and lakeshores restored and maintained</b>	5.0	0	5.0
5.	<b>Protection and restoration of strategic fragile ecosystems undertaken</b>	5.0	1.0	4.0
6.	<b>A strategy on management of Local forest reserves and private forests developed.</b>	3.5	1.5	2.0
7.	<b>Improved compliance to standard agro-forestry practices.</b>	2.589	2.589	0
8.	<b>Survival rate of planted seedlings assured</b>	2.5	1.5	1.0
9.	<b>50,000 seedlings supplied</b>	5.5	0	5.5

<b>Sub Programme 3: Clean, healthy and productive environment maintained and restored</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practices)</li> <li>2. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</li> <li>3. Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>All Lead Agencies Environment and Natural Resources management submitted reports to NEMA</b>	3.0	1.0	2.0
2.	<b>Functional solid waste / e-waste management facilities</b>	100.0	0	100.0
3.	<b>Green parks/belts gazetted in Towns</b>	50.0	0	50.0
4.	<b>A robust environmental assessment, monitoring and surveillance plan operational</b>	3.0	3.0	0
5.	<b>Environment Action Plans prepared</b>	5.0	2.0	3.0
6.	<b>The District state of environment report (DSoER)prepared</b>	5.0	2.0	3.0
7.	<b>Capacity of relevant stakeholders on environmental laws and standards enhanced</b>	3.0	2.0	1.0
8.	<b>Environmental issues addressed in all institutions in the district.</b>	4.0	1.0	3.0
9.	<b>Public education programs and campaigns on environment</b>	4.0	1.0	3.0
<b>Sub Programme 4: Inclusive, resilient and low emissions development pathway</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction</li> </ol>				

2.	Promote natural resource accounting to improve the national income measurement			
3.	Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Climate change integration guidelines integrated with disaster risk reduction.	1.5	0	1.5
2.	Local Governments sensitized on responsive planning and budgeting for climate and disaster risk.	2.5	1.5	1.0
3.	Baseline studies on economic potentials of riverbanks, and lakeshores ecosystems undertaken	2.5	2.466	0
4.	Gender responsive capacity building for climate risk screening in projects and programmes undertaken in the LG	4.0	4.0	0
5.	Local capacity built in climate change response	3.0	0	3.0
6.	Town councils supported in Sustainable Solid Waste Management	2.0	0	2.0
<b>Sub Programme 5: Disaster Risk Reduction Responsive Planning and Development</b>				
<b>Interventions:</b>				
1.	Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response			
2.	Strengthen whole of government capacity to rapidly respond to emergencies and disasters			
3.	Institutionalize disaster risk planning in programmes			
4.	Enhance capacities for storage, management and distribution of relief commodities.			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	DRR Law and Regulations implemented	3.0	1.0	2.0
2.	LG's capacity for rapid emergency and disaster response enhanced	3.0	0	3.0

3.	The NDPIII Programme implementation action Plans subjected disaster risk screening	3.0	0	3.0
4.	Flood and drought communication mechanism developed	5.0	0	5.0
5.	Building and construction plans and designs reviewed and approved against safety codes and standards	3.0	1.0	2.0
6.	District Disaster Management Committees (DDMCs) established and oriented on roles and responsibilities	4.0	1.0	3.0
7.	Information and knowledge base on projected climate trends and impacts	3.0	0	3.0
<b>Sub Programme 6: Value Addition to Environment and Natural Resources</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Increase investment in value addition to environment and natural resources products and services</li> <li>2. Increase awareness on sustainable use and management of environment and natural resources</li> <li>3. Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources &amp; ENR</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
1.	Targeted stakeholders sensitized in sustainable natural resource management.	12.0	1.0	11.0
2.	Biodiversity Offsets implemented.	10.0	0	10.0
<b>Sub Programme 7: Land Use and Management</b>				
<b>Interventions: Strengthen land use and management</b> <ol style="list-style-type: none"> <li>1. Complete the automation and integration of the Land Management Information System with other systems</li> <li>2. Fast track the formulation, review, harmonization, and implementation of land laws, policies regulations, standards and guidelines</li> <li>3. Undertake a comprehensive inventory of Government land</li> <li>4. Capitalize the Land Fund to ensure access to land by lawful and bonafide occupants</li> </ol>				

5.	Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights			
6.	Promote land consolidation, titling and banking			
7.	Promote tenure security including women's access to land			
8.	Establish the National Spatial Data Infrastructure (NSDI) to enhance data integration for planning and development			
9.	Develop and implement a Land Valuation Management Information System (LAVMIS)			
10.	Promote integrated land use planning			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
1.	<b>Land Laws, Policies, Regulations, standards and guidelines disseminated</b>	2.0	1.0	1.0
2.	<b>Capacity of Land Management Institutions (state and non-state actors) strengthened</b>	2.0	1.0	1.0
3.	<b>Traditional and religious institutions trained and supported</b>	1.0	0	1.0
4.	<b>Institutional Land consolidated, titled and banked.</b>	50.0	1.0	49.0
5.	<b>Tenure security for all stakeholders including women enhanced</b>	3.0	0	3.0
6.	<b>Land conflict mechanisms reviewed</b>	2.0	1.0	1.0
7.	<b>District Physical development plans initiated</b>	100.0	0	100.0
8.	<b>Local governments physical planning priorities profiled</b>	20.0	0	20.0

### **DDPIII Programme: Private Sector Development**

<b>SubProgramme 1: Enabling Environment for Private Sector Development</b>	
<b>Interventions:</b>	
1.	Increase access to affordable credit largely targeting MSMEs
2.	Increase access to long term finance
3.	De-risk private sector lending by adopting appropriate measures, such as public partial credit guarantee schemes



targeted to the key growth opportunities				
4. Mobilize alternative financing sources to finance private investment				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	A short-term development credit window for MSMEs set up	40.0	0	40.0
2.	Increased understanding of MSMEs Credit rating	5.0	0	5.0
3.	Increased availability of borrower information	5.0	0	5.0
4.	Capitalization of Micro-credit financial institutions like Saccos	100.0	0	100.0
5.	A short-term development credit window for MSMEs set up	20.0	2.832	17.168
6.	Increased availability of borrower information	5.0	0	5.0
7.	Savings mobilization strategy in place	5.0	0	5.0
8.	Formation of producer cooperatives and pooling of resources for credit facilitated	10.0	0	10.0
9.	Support measures undertaken to foster organic bottom- up formation of cooperatives	10.0	2.5	7.5
10	Product and market information systems developed	5.0	0	5.0
11	Measures undertaken to increase the capacity of the local construction industry to participate in public investment programmes across sectors	5.0	0	5.0
<b>Subprogramme 2: Strengthening Private Sector Institutional and Organizational Capacity</b>				
<b>Intervention:</b>				
1.	Set up a short-term development credit window for MSMEs			
2.	Rationalize and harmonize standards institutions, and policies at local level			
3.	Improve data availability on the private sector; and Improve Dialogue between the private sector and Government			

<b>4.</b> 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. Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>Support local SMEs especially manufacturers to meet the standards required to export their products</b>	50.0	1.5	48.5
2.	<b>Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place</b>	20.0	3.8	18.2
<b>Subprogramme 3: Unlocking Investment and Private Sector Potential and Strengthening Private sector</b>				
<b>Intervention:</b> <ol style="list-style-type: none"> <li>Mobilize alternative financing sources to finance private investment</li> <li>Address non-financial factors (power, transport, business processes etc.) leading to high costs of doing business</li> <li>Increase accessibility to serviced industrial park</li> <li>Increase Automation of business processes</li> <li>Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>Faster settlement of awards resulting from tax appeals won by the private sector</b>	40.0	0	40.0
2.	<b>Increase fully serviced industrial park</b>	50.0	1.0	49.0
3.	<b>Measures undertaken to increase the automation of business processes</b>	5.0	2.2	2.8

<b>4.</b>	<b>Pipeline of bankable priority NDP3 projects developed for private Investment</b>	10.0	0	10.0
<b>Sub Programme 4: Alternative energy utilization</b>				
<b>Interventions:</b>				
1.1	Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)			
1.2	Build local technical capacity in renewable energy solutions			
1.3	Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG			
1.4	Invest in LPG infrastructure			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
<b>1.1</b>	<b>Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)</b>	20.0	0	20.0
<b>1.</b>	<b>Increased deployment of new renewable energy solutions</b>	10.0	0	10.0
<b>1.2</b>	<b>Build local technical capacity in renewable energy solutions</b>	7.0	0	7.0
<b>2.</b>	<b>Technical capacity in renewable energy solutions built</b>	5.0	0	5.0
<b>1.3</b>	<b>Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG</b>	15.0	0	15.0
<b>3.</b>	<b>Increased uptake of improved cook stoves</b>	10.0	0	10.0
<b>1.4</b>	<b>Increased utilization of alternative and efficient cooking technologies</b>	5.0	0	5.0

## DDPIII Programme: Integrated Transport Services

Sub Programme 1: Land Use & Transport Demand				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)</li> <li>Increase capacity of existing transport infrastructure and services</li> <li>Provide Non-Motorized Transport infrastructure within urban areas</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Climate proof strategic transport infrastructure constructed and upgraded.	2,000.0	0	2,000.0
2.	Capacity of existing transport infrastructure and services increased.	200.0	0	200.0
Sub Programme 2: Transport Planning				
<b>Interventions 1:</b>				
<ol style="list-style-type: none"> <li>Develop and strengthen transport planning capacity</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Acquisition and use of transport planning systems increased	10.0	0	10.0
Sub Programme 3: Infrastructure Development				
<b>Interventions: 1</b>				
<ol style="list-style-type: none"> <li>Implement cost-efficient technologies for provision of transport infrastructure and services</li> <li>Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)</li> </ol>				

a. Develop and implement a strategy for strengthening local construction capacity				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>Number of km constructed using low cost seals on DUCAR</b>	2,000	0	2,000
2.	<b>No. of equipment operators trained.</b>	5.0	0	5.0
<b>Sub Programme 4: Operation &amp; Maintenance</b>				
<b>Interventions:</b>				
1. Rehabilitate and maintain transport infrastructure				
a. URF adequately capitalized to fund maintenance costs				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>Transport infrastructure rehabilitated and maintained</b>	1,420.0	887.528	532.472
<b>Sub Programme 5: Monitoring &amp; Evaluation</b>				
<b>Interventions:</b>				
1. Monitor and evaluate transport infrastructure and services policy, legal and regulatory framework				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>Monitoring reports produced</b>	20.0	15.0	5.0
2.	<b>Evaluation reports produced</b>	40.0	28.0	12.0
3.	<b>Condition monitoring and inspection of road equipment, vehicles in the district conducted.</b>	20.0	15.0	5.0
<b>Sub Programme 6: Institutional Coordination</b>				

<b>Interventions:</b> <b>Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services;</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
<b>1.</b>	<b>Transport infrastructure and services policy, legal and regulations and standards implemented</b>	5.0	2.0	3.0

### **DDPIII Programme: Sustainable Urban Development**

<b>Sub Programme 1: Physical Planning and Urbanization</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1.1. Support establishment of labor-intensive manufacturing, services, and projects for employment creation including development of bankable business plans</li> <li>1.2. Reform and improve business processes in urban areas to facilitate private sector development</li> <li>1.3. Develop and implement an integrated rapid mass transport system (Light Railway Transport and Mass Bus Transport) to reduce traffic congestion and improve connectivity in urban areas</li> <li>1.4. Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation.</li> <li>1.5. Improve the provision of quality social services to address the peculiar issues of urban settlements</li> <li>1.6. Conserve and restore urban natural resource assets and increase urban carbon sinks</li> <li>1.7. Undertake waste to wealth initiatives which promote a circular economy</li> <li>1.8. Conserve and restore urban natural resource assets and increase urban carbon sinks</li> <li>1.9. Undertake waste to wealth initiatives which promote a circular economy</li> <li>1.20. Develop green buildings, risk sensitive building codes and systems to promote energy efficient housing</li> <li>1.21. Promote non-motorized transit in city</li> </ol>				

1.22. a. Increase urban resilience by mitigating against risks of accidents, fires and flood flooding b. Improve emergency responses 1.23. Develop and protect green belts 1.24. Establish and develop public open spaces 1.25. Develop and implement integrated physical and economic development plans in the new cities and other urban areas				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
<b>1.1.</b>	<b>Jobs created</b>	1.0	0	1.0
<b>1.2.</b>	<b>Integrated revenue management &amp; administration system deployed</b>	10.0	0	10.0
<b>1.3.</b>	<b>PPP implementation strategy</b>	5.0	0	5.0
<b>1.4.</b>	<b>Access to solid waste management services</b>	500.0	0	500.0
<b>1.5.</b>	<b>Physical Dev't plans for all Urban Areas in place</b>	1.0	0	1.0
<b>1.6.</b>	<b>Urban wetlands and forests restored and preserved</b>	15.0	5.0	10.0
<b>1.7.</b>	<b>Value added to waste</b>	10.0	0	10.0
<b>1.8.</b>	<b>Adequate, affordable and appropriate buildings constructed</b>	1.0	0	1.0
<b>1.9.</b>	<b>Non-Motorized transport plans for town council</b>	1.0	0	1.0
<b>1.10.</b>	<b>Roads greened and protected</b>	10.0	0	10.0
<b>1.11.</b>	<b>Open spaces developed and protected</b>	10.0	0	10.0
<b>1.12.</b>	<b>Integrated physical and economic development plans for town councils</b>	5.0	0	5.0
<b>Sub Programme 2: Housing</b>				

<b>1.1.</b>	<b>Develop, promote and enforce building codes/ standards</b>			
	<b>Planned Outputs</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>
<b>1.1.</b>	<b>Building codes and standards in place</b>	5.0	0	5.0
<b>Sub Programme 3: Institutional Coordination</b>				
<b>Interventions:</b> <b>1.1. Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b> <b>1.2. Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</b> <b>1.3. Scale up the physical planning and urban management information system</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
<b>1.1.</b>	<b>Urban development by-law, ordinances, regulations and guidelines formulated</b>	10.0	0	10.0
<b>1.2.</b>	<b>Compliance to land use frameworks and orderly development</b>	5.0	4.0	1.0



## DDPIII Programme: Technology Transfer and Development

Sub Programme 1: STEI Institutional and Human Resource Capacity Development				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Develop a framework for promotion of multi-sectoral and multilateral collaborations <ol style="list-style-type: none"> <li>a. Monitor and evaluate the mainstreaming of STEI in all sectors</li> <li>b. Strengthen the capacity of MDAs to effectively implement STEI interventions</li> </ol> </li> <li>2. Support mass-level skilling and training programs for youth, women, informal sector and SME operators</li> <li>3. Human Resource capacity in the IP value chain developed</li> </ol>				
	Planned	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Billion)
1.	STEI mainstreamed in all 18 programmes	10.0	0	10.0
2.	Strong institutional coordination framework established	5.0	0	5.0
3.	Human Resource capacity in the IP value chain developed	10.0	0	10.0
4.	Informal Business Sector- Juakalis supported with appropriate technology business skills	40.0	0	40.0
5.	Apprenticeship Programmes for Informal sector "artisans, technicians" developed	20.0	0	20.0
Sub Programme 2: Legal and institutional coordination				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Develop, adopt and disseminate guidelines for the integration of ST&amp;I in development processes of Ministries, Departments and Agencies and LGs</li> <li>2. Develop and oversee the implementation of key ST&amp;I policies, laws, regulations and standards</li> <li>3. Provide advocacy in support of policy initiatives for advancing the role of ST&amp;I in national development</li> <li>4. Monitor and evaluate ST&amp;I sector policies, programmes, plans and projects</li> </ol>				

5.	Develop a framework for promotion of multi-sectoral and multilateral collaborations			
6.	Strengthen the capacity of the programme key implementers to deliver effectively			
7.	Strengthen programme secretariat operations			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>Multisectoral programme and multilateral collaborations framework developed</b>	10.0	0	10.0
2.	<b>Programme administrative and operational costs met</b>	20.0	0	20.0
3.	<b>Programme working group operationalized</b>	10.0	0	10.0
4.	<b>Programme monitoring reports prepared</b>	5.0	0	5.0
5.	<b>Program reviews, evaluations conducted</b>	10.0	0	10.0
6.	<b>Programme Strategic, annual planning and budgeting conducted</b>	20.0	0	20.0
7.	<b>Programme data management conducted</b>	5.0	0	5.0

### **DDPIII Programme: Human Capital Development**

<b>Sub Programme 1: Education and skills development</b>	
<b>Interventions:</b>	
<b>Objective 1. Improve the foundations for human capital development</b>	
1.1	Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards
1.2	Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices
1.3	Increase access to immunization against childhood diseases
1.4	Improve adolescent and youth health
1.5	Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour

- 1.6 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards
- 1.7 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency literacy and numeracy
- 1.8 Implement an integrated ICT enabled teaching
- 1.9 Implement a National Strategy against Child Marriage and Teenage Pregnancy
- 1.10 Develop mechanisms to prevent incidences of child labour

**Objective 2- Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent;**

- 1.1 Refocus and support Vocational Training Institutions schools, institutes to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution)
- 1.2 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle
- 1.3 Support the TVET institutions that have the minimum requisite standards to acquire International accreditation status
- 1.4 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTNET
- 1.5 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

**Objective 3. Streamline STEI/ STEM in the education system**

- 1.1 Provide early exposure of STEM/STET to children (e.g. introduction of innovative science projects primary schools)
- 1.2 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions
- 1.3 Adopt science project-based assessment in the education curricular
- 1.4 Promote STEM/STET focused strategic alliances between schools, training institutions, high caliber scientists and Industry

**Objective 6. Promote Sports, recreation, and physical education**

- 1.1 Develop a framework for talent identification in Sports, Performing and creative Arts
- 1.2 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector
- 1.3 Maintain existing facilities, recreation and sports infrastructure at the local government and schools in line with the country's

niche' sports (i.e. football, netball, athletics, and boxing)

1.4 Leverage public private partnerships for funding of sports and recreation programmes

**Sub Programme 1: Education and skills development**

**Objective 1. Improve the foundations for human capital development**

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
<b>1.1</b>	<b>Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards</b>	30.0	0	30.0
	ECD centers registered	3.0	3.0	0
	ECD Inspection reports	3.0	3.0	0
<b>1.2</b>	<b>Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	3,144.105	3,044.105	100.0
	Basic Requirements and Minimum standards met by schools and training institutions	23.0	23.0	0
	Evaluation and assessment of teaching and learning at the end primary cycle (PLE)	28.0	28.0	0
<b>1.3</b>	<b>Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) all primary schools to enhance proficiency in literacy and numeracy</b>	60.0	60.0	0
	Primary schools implementing EGRA and EGMA methodologies	3.0	3.0	0
<b>1.4.</b>	<b>Implement an integrated ICT enabled teaching</b>	20.0	20.0	0
	ICT enabled teaching undertaken	30.0	30.0	0
<b>1.5.</b>	<b>Implement a National Strategy against Child Marriage and Teenage Pregnancy</b>	10.0	0	10.0
	National Strategy on girl child education implemented	10.0	0	10.0

1.11	Refocus and support Vocational Training Institutions schools, institute to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution)	12.0	0	12.0
1.12	Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	15.0	0	15.0
27	Increased TVET enrolment ('000s)	25.0	0	25.0
1.13	Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET	15.0	0	15.0
28	Affirmative action for increased enrolment of girls and PWDs in BTVET in place.	15.0	0	15.0
9	Skills development fund implemented.	156.612	156.612	0
1.14	Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education.	4.909	4.909	0
30	NCHE's Basic Requirements and Minimum Standards in HEIs enforced	3.0	0	3.0
1.15	Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system.	100.0	0	100.0
31.	Targeted continuous professional development programme in place	12.0	12.0	0
33.	Zonal CPD's held	10.0	0	10.0
34.	Senior-Teacher mentors in school	30.0	0	30.0
35.	Enhanced daily outreach capitation grant (UPE-USE)	2,501.898	2,501.898	0
36.	Parish-based school retention strategy in place	10.0	0	10.0
37.	Parents & learners provided with information on the returns to education	20.0	0	20.0
	<b>Objective 3. Streamline STEI/ STEM in the education system</b>			
1.16	Provide early exposure of STEM/STEI to children (e.g. introduction of innovative science projects primary schools).	10.0	0	10.0

<b>38.</b>	<b>Innovative pupil-led science projects in primary schools</b>	10.0	0	10.0
<b>1.17</b>	<b>Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	1.0	0	1.0
<b>39.</b>	<b>Science laboratories constructed</b>	200.0	0	200.0
<b>40.</b>	<b>Science-based equipment and instruction materials in place</b>	200.0	0	200.0
<b>Objective 6. Promote Sports, recreation, and physical education</b>				
<b>1.18</b>	<b>Develop a framework for talent identification in Sports, Performing and creative Arts</b>	2.0	2.0	0
<b>45.</b>	<b>Schools/institutional sports teams supported to participate in regional and international sports competitions</b>	5.0	5.0	0
<b>46.</b>	<b>Schools participating in district and regional competitions</b>	7.0	7.0	0
<b>Sub Programme 2: Population Health, Safety and Management</b>				
Interventions:				
1.1	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
1.2	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
a.	Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources			
b.	Strengthen an emergency medical service and referral system			
c.	Expand geographical access			
d.	Avail affordable medicine and health supplies including promoting local production of medicines (including complementary medicine)			
e.	Undertake continuous training and capacity building for in-service health workers			
f.	Develop and implement service and service delivery standards targeting lower middle-income standards			
g.	Strengthen governance, management and effectiveness of the health sector at all levels			

1.3	Increase access to immunization against childhood diseases			
1.4	Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices			
1.5	Improve adolescent and youth health			
1.6	Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma			
1.7	Strengthen an emergency medical service and referral system			
1.8	Improve maternal, adolescent and child health services at all levels of care			
1.9	Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on			
	a. increasing coverage of improved toilet			
	b. Invest in effective management of the entire WASH value chain segments such as containment, emptying, transportation, treatment, safe reuse or disposal			
1.10	Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information			
1.11	Increase financial risk protection for health with emphasis on implementing the national health insurance scheme			
1.12	Promote health research, innovation and technology uptake			
1.13	Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1.14	Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and - lactating women and vulnerable groups			
1.15	Improve Occupational Safety and Health (OSH) management			
1.16	Promote physical health activities and behavioural change across all categories of the population			
1.17	Promote delivery of disability friendly health services including physical accessibility and appropriate equipment			
1.18	Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels			
1.19	Establish and operationalize a multisectoral home-grown school feeding initiative			
1.20	Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>

<b>1.1</b>	<b>Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</b>			
<b>1.</b>	<b>Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	1,797.022858	898.511429	898.511429
<b>2.</b>	<b>Morbidity and mortality Reduced due to Neglected Tropical Diseases (NTDs)</b>	60.0	60.0	0
<b>3.</b>	<b>Epidemic diseases timely detected and controlled</b>	20.0	3.0	17.0
	<b>Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b> <b>a. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources</b>			
<b>4.</b>	<b>Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established</b>	40.0	0	40.0
<b>5.</b>	<b>Preventive programs for NCDs implemented</b>	0	0	0
<b>6.</b>	<b>Human resources recruited to fill vacant posts</b>	0	0	0
	<b>b. Expand geographical access-</b>			
<b>7.</b>	<b>Health Center IIIs constructed in the 132 sub counties without any health facility-</b>	750.0	400.0	350.0
<b>8.</b>	<b>HC IIs upgraded in sub counties without</b>	1,300.0	650.0	650.0
<b>9.</b>	<b>Hospitals and HCs rehabilitated/expanded</b>	360.0	300.050	59.950



10.	Increased coverage of health workers' accommodations	544.740	100.000	444.740
11.	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	439.875	219.240556	220.634444
	c. Avail affordable medicine and health supplies including promoting local production of medicines (including complementary medicine)			
12.	Basket of 41 essential medicines availed	925.070394	0	925.070394
	d. Undertake continuous training and capacity building for in-service health workers			
13.	Health workers trained	0	0	0
	e. Develop and implement service and service delivery standards targeting lower middle-income standards			
14.	Service Delivery Standards implemented	0	0	0
15.	Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level	2,357.535309	785.845103	1,571.690206
16.	Laboratory quality management system in place	0	0	0
17.	Functional Quality of Care Assessment program and CQI Committees all Levels	1.500	0.4	0.9
	e. Strengthen governance, management and effectiveness of the health sector at all levels			
18.	Governance and management structures reformed and functional	25.500	8.500	17.0
19.	Partnerships and multi-sectoral networks established and strengthened	7.5	2.5	5.0
20.	Strategic plans developed	0	0	0
21.	Comprehensive District Health Plans developed	0	0	0
22.	Guidelines and SOPs disseminated	0	0	0
23.	Service delivery monitored	46.08	15.35	30.72
24.	Resources mobilized and utilized efficiently	4.8	0.6	4.2

25.	Data collection, quality and use at facility and community levels strengthened	50.0	29.224	20.776
26.	Sector performance monitored and evaluated % of quarterly review meetings held at all levels	15.0	5.0	10.0
27.	District Management and Leadership function supported	88.95	29.65	59.3
1.2	Increase access to immunization against childhood diseases			
28.	Target population fully immunized	420.0	280.0	280.0
29.	Child and maternal health enhanced	142.0	88.000571	54.799429
	Improve maternal, adolescent and child health services at all levels of care			
	a. Develop and implement a comprehensive set of interventions to reduce teenage pregnancies, with a special focus on hot spot areas in the district			
30.	Adolescent Health Policy disseminated	0	0	0
	b. Increase investment in child and maternal health services at all levels of care			
31.	RMNCAH Sharpened Plan funded	0	0	0
	Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
32.	Increased access to inclusive safe water supply in rural areas	550.0	371.005027	178.994973
	(b) Invest in effective management of the entire WASH value chain segments such as containment, emptying, transportation, treatment, safe reuse or disposal			
33.	Increased access to inclusive sanitation and hygiene services in rural areas	161.918917	106.918,917	55.0

34.	Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services	35.0	0	35.0
35.	Increased access to inclusive safe water supply in urban areas	150.0	0	150.0
36.	Support to improved water and sanitation infrastructure in industrial park	500.0	0	500.0
37.	Improved water quality supplied	60.0	0	60.0
38.	Improved energy efficiency in water supply system	800.0	455.414	344.586
39.	Support to improved WASH services in institutions	21.350751	7.116917	14.233834
40.	Improve nutrition and food safety with emphasis on children aged under 5, School	0	0	0
	Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information			
41.	Increased access to Sexual and Reproductive Health services and age appropriate information	0	0	0
	Increase financial risk protection for health with emphasis on implementing the national health insurance scheme			
42.	Equity and efficiency in resource mobilization	0	0	0
	Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
43.	Inter-sectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place	21.350751	7.116917	14.233834
	Improve nutrition and food safety with emphasis on children aged Under 5, school children, adolescents, pregnant and lactating women and vulnerable groups			
44.	Hunger and malnutrition reduced % of people with access to improved sanitation % Stunting among children under 5	406.775057	0	406.775057

	<b>Improve Occupational Safety and Health (OSH) management</b>			
<b>45.</b>	<b>Workplace injuries, accidents and health hazards reduced</b>	0	0	0
<b>46.</b>	<b>Social safety and health safeguards integrated in infrastructure projects</b>	0	0	0
<b>47.</b>	<b>GBV at workplaces reduced</b>	0	0	0
	<b>Promote physical health activities and behavioural change across categories of the population</b>			
<b>48.</b>	<b>Physical fitness increased</b>	0	0	0
	<b>Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</b>			
<b>49.</b>	<b>Inclusive HCs and equipment</b>	0	0	0
	<b>Strengthen population planning and development including civil registration, vital statistics registration and population data bank at District and Sub county levels</b>			
<b>50.</b>	<b>Population Policy actions mainstreamed in institutional strategic plans and budgets</b>	0	0	0
<b>51.</b>	<b>Demographic Dividend priorities mainstreamed at all development levels.</b>	0	0	0
<b>52.</b>	<b>In-depth analytical reports on DD mainstreaming generated</b>	0	0	0
<b>53.</b>	<b>Women and young people are empowered to make informed choices And utilize high quality, integrated, sexual and reproductive health and rights, information, and services No. Parish Pregnancy Committees established and empowered.</b>	0	0	0
	<b>Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multispectral approach</b>			
<b>54.</b>	<b>HIV and AIDS, strategies, and guidelines, disseminated in the district</b>	0	0	0
<b>55.</b>	<b>HIV and AIDS mainstreaming guidelines rolled out to LGs</b>	0	0	0
<b>56.</b>	<b>Capacity of the District's AIDS Committee built to monitor HIV and AIDS services in the district.</b>	0	0	0

57.	Resources for HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability N/A- UAC, MOFPED and MOH responsible	0	0	0
58.	UAC regulations operationalized to ensure non-state actors' compliance with policies, guidelines and laws in the district	0	0	0
<b>Sub Programme 3: Gender and Social Protection</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>3.1. Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities</li> <li>3.2. Establish early warning systems for disaster preparedness including risk reduction and management of national and global health risks</li> <li>3.3. Expand livelihood support, public works, and labour market programs to promote green and resilient growth</li> <li>3.4. Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits</li> <li>3.5. Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres</li> <li>3.6. Scale up Gender Based Violence (GBV) interventions at all levels</li> <li>3.7. Commemoration of GEWE advocacy and networking days</li> <li>3.8. Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</li> <li>3.9. Implement a National Male Involvement Strategies in promotion of gender equality</li> <li>3.10. National Male Involvement Strategies in promotion of gender equality implemented</li> </ul>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
3.1	Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			

1.	Senior citizens grant expanded to all aged above 65years	0	0	0
2.	Child disability benefits provided	7.0	4.5	0
3.	Adult disability benefits provided	21.0	21.0	0
4.	Child benefits provided	6.0	2.0	4.0
5.	Service providers trained in provision of economic empowerment Programs for PWDs	10.0	0	10.0
6.	Social care programs implemented	4.0	0	4.0
7.	Enhanced capacity of social work force to deliver social care and support to the most vulnerable	18.0	0	18.0
8.	Assistive devices procured	50.0	0	50.0
9.	LLGs trained	20.0	0	20.0
10.	OPDs, CSOs, care-givers PWDs support groups trained	10.0	0	10.0
11.	Newly elected/ appointed members of the District Council for older Persons inducted on the mandate of the District Council	3.0	0	3.0
12.	Newly elected chairpersons Council for older persons at Districts, TCs, and LLGs inducted on the older Persons Council Structure and mandate	9.0	0	9.0
3.3	Expand livelihood support, public works, and labour market programs to promote green and resilient growth			
13.	Youth livelihood Programme strengthened	300.0	5.0	295.0
14.	Women entrepreneurship Programme strengthened	30.0	26.216	3.784
15.	Enterprise Fund for older persons developed	0	0	0
3.5	Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centers			
16.	Women participation in development processes increased	10.0	5.0	5.0
17.	Communication strategy on women participation in decision Making in place	5.0	0	5.0

<b>3.6</b>	<b>Scale up Gender Based Violence (GBV) interventions at all levels</b>			
<b>18.</b>	<b>Gender Based Violence prevention and response system Strengthened</b>	5.0	1.0	4.0
<b>3.7</b>	<b>Support Gender equality and Equity Responsive Budgeting in all sectors and LGs</b>			
<b>19.</b>	<b>Capacity of the LG in Gender mainstreaming and gender responsive budgeting is built</b>	5.0	1.0	4.0
<b>20.</b>	<b>Complaints resolution mechanisms strengthened</b>	1.0	0	1.0
<b>Sub Programme 4: Labour and employment services</b>				
<b>Interventions:</b> <b>Objective 2- Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent;</b> 1.1 Establish a functional labour market 1.2 Develop mechanisms to prevent incidences of child labour 1.3 Develop and implement an apprenticeship and job placement policy and programme (work-based learning) 1.4 Extend internship programme to out-of-school youths 1.5 Refocus and support Vocational Training Institutions schools, institutes to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) 1.6 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle 1.7 Support the TVET institutions that have the minimum requisite standards to acquire International Accreditation Status				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
<b>1.1</b>	<b>Develop mechanisms to prevent incidences of child labour</b>			
	<b>Labour standards enforcement mechanisms strengthened</b>	5.0	1.0	4.0

## DDPIII Programme: Regional Balanced Development

Sub Programme 1: Production and productivity				
<b>Interventions:</b>				
<b>1 Organize farmers into cooperatives at district level</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
<b>1.</b>	<b>Organize farmers into cooperatives at district level</b>			
<b>2.</b>	<b>Support interventions established</b>	5.0	0	5.0
<b>3.</b>	<b>Livestock and produce cooperatives financed with seed capital</b>	50.0	0	50.0
<b>4.</b>	<b>Support youth with scholarships to undertake business related courses</b>	50.0	0	50.0
<b>5.</b>	<b>Agricultural tractors and ox-ploughs provided for mechanization of agriculture</b>	450.0	0	50.0
<b>6.</b>	<b>Support to value chain development for key commodities through provision of cassava chippers, maize mills</b>	60.0	0	60.0
<b>7.</b>	<b>Women and Youth enterprises supported with motorcycles and sewing machines</b>	100.0	0	100.0
<b>8.</b>	<b>300 farmer Groups provided with a revolving fund</b>	650.0	0	650.0
<b>9.</b>	<b>Increase regulation of farm input markets to reduce</b>	5.0	0	5.0



	<b>adulteration</b>			
<b>10.</b>	<b>More farm input dealers assessed and certified</b>	5.0	0	5.0
<b>11.</b>	<b>Construct irrigation schemes and valley dams to ensure production all year round</b>	225.0	0	225.0
<b>12.</b>	<b>20,000 cubic meter Parish Valley tanks constructed</b>	180.0	0	180.0
<b>13.</b>	<b>3 piped water systems constructed</b>	150.0	0	150.0
<b>14.</b>	<b>Strengthen agricultural extension services through increased supervision and implementation of the parish model</b>	10.0	0	10.0
<b>15.</b>	<b>Agricultural extension services established at parish level</b>	10.0	0	10.0
<b>16.</b>	<b>A report containing gaps identified and recommendations made</b>	5.0	0	5.0
<b>17.</b>	<b>70 community livestock workers (CLWS) supported to provide extension services to livestock farmers</b>	10.0	0	10.0
<b>18.</b>	<b>20 community agriculture and environment workers (CAEWs) supported to provide extension services to agro-pastoral farmers at household level</b>	10.0	0	10.0
<b>19.</b>	<b>Parish Community Associations (PCAs) mobilized for community empowerment</b>	20.0	0	20.0
<b>20.</b>	<b>Establish an agricultural financing facility for farmers in target Sub counties</b>	45.0	0	45.0

	Customary tenure land registered	10.0	0	10.0
21.	Operationalize the Industrial and Business Parks situated in the target sub counties	40.0	0	40.0
22.	4 subcounty Industrial and Business Parks established	100.0	0	100.0
23.	Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those sub counties	300.0	0	300.0
<b>Sub Programme 2: Infrastructure Development</b>				
<b>Interventions: Develop community access and motorable feeder roads for market access</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
1.	Develop community access and motorable feeder roads for market access	500.0	0	500.0
2.	Increase ICT interconnectivity in these programme sub counties	500.0	0	500.0
3.	Sub county Development Plans/LED Projects	10.0	0	10.0
4.	A report on projects that support local government financing	5.0	0	5.0
5.	Develop sub county-specific tourism products in poverty-stricken sub counties	6.0	0	6.0
6.	Tourism products unique to the sub-counties	9.0	0	9.0

<b>7.</b>	<b>Facilitate formation of tourism groups in target communities (e.g. arts and crafts)</b>	10.0	0	10.0
<b>8.</b>	<b>Establish sub county tourism information centers</b>	9.0	0	9.0
<b>9.</b>	<b>Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension</b>	30.0	0	30.0
<b>10.</b>	<b>Expand, upgrade and maintain tourism support infrastructure</b>	50.0	0	50.0
<b>11.</b>	<b>Organize the artisanal and small-scale miners into groups/ cooperatives</b>	10.0	0	10.0
<b>12.</b>	<b>Artisanal and small-scale miners' groups/ cooperatives supported</b>	20.0	0	20.0
<b>13.</b>	<b>Artisanal and small-scale miners' groups/ cooperatives Supported with appropriate technologies</b>	50.0	0	50.0
<b>14.</b>	<b>Provide training and extension services to ease the adoption of the acquired technology</b>	10.0	0	10.0
<b>15.</b>	<b>Incentivize private sector to offer industrial training and apprenticeship opportunities</b>	5.0	0	5.0
<b>16.</b>	<b>Construct roads to support mining and mineral processing in the sub counties</b>	100.0	0	100.0
<b>17.</b>	<b>Mineral products processed from within the sub-counties</b>	20.0	0	20.0
<b>18.</b>	<b>Promote value addition through LED in the mining activities</b>	50.0	0	50.0
<b>19.</b>	<b>Revenue from natural resources enhanced</b>	10.0	0	10.0
<b>20.</b>	<b>Restore degraded excavation sites</b>	10.0	0	10.0
<b>21.</b>	<b>Undertake massive sensitization and awareness campaigns on environment</b>	8.0	0	8.0
<b>22.</b>	<b>Communities mobilized and sensitized on the environment</b>	8.0	0	8.0

	under the PCA model			
23.	Provide support to youth and women enterprises;	150.0	0	150.0
<b>Sub Programme 3: Institutional Coordination</b>				
<b>Interventions: Introduce community score cards of local government performance</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Introduce community score cards of local government performance	5.0	0	5.0
2.	Performance of LG Councils annually assessed	9.0	0	9.0
3.	Local government development projects and priorities funded from royalties	400.0	0	400.0
4.	CSOs and Private Sector participate in formulation of LG development plans and budget process	5.0	0	5.0
5.	CSOs and Private Sector support the implementation of agreed development programmes and projects	0	0	0
6.	Communication and Feedback mechanism established	4.0	0	4.0
7.	Communities mobilized to participate in project identification, implementation, monitoring and evaluation	18.0	0	18.0
8.	Enhanced capacity of Local Government leadership	27.0	0	27.0

## DDPIII Programme: Public Service Transformation

<b>Sub Programme 1: Strengthening Accountability</b>				
<b>Intervention1: Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability</b>				
	<b>Planned Outputs</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.	Client charters developed and implemented	4.0	0	4.0
2.	Policy on development and implementation of compliance to client charter developed and disseminated	6.0	0	6.0
3	Barraza program implementation scaled up	10.0	5.0	5.0
<b>Intervention 2: Develop and enforce service and Service Delivery Standards</b>				
1	Service Delivery Standards developed and enforced	4.0	0	4.0
2	Stakeholder collaboration on SDS promotion established	1.0	0	1.0
3	Capacity of Government Institutions in undertaking compliance inspection strengthened	3.0	0	3.0
4	Inspection policy for the District- developed.	3.0	0	3.0
5	Compliance Inspection undertaken in HLG and LLGs	5.0	0	5.0
6	Implementation of inspection findings tracked	1.0	0	1.0
7	Inspection Manuals reviewed to accommodate new Service Delivery Trends	2.0	0	2.0
8	Performance standards and minimum conditions for DSCs reviewed	0	0	0
9	Monitoring and supervision strengthened	60.0	20.0	40.0
<b>Intervention3: Enforce compliance to rules and regulation</b>				
1	Citizens' complaints concerning Maladministration in Public Offices handled	1.0	0	1.0

<b>2</b>	<b>Compliance to the rules and regulations enforced</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>
<b>3</b>	<b>Records and information management policy and regulatory framework developed</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>
<b>4</b>	<b>Compliance to RIM standards in LG assessed and technical support provided to address the identified gaps</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>
<b>5</b>	<b>Capacity of staff built in records and Information Management</b>	<b>3.0</b>	<b>0</b>	<b>3.0</b>
	<b>Records management in the District enhanced</b>	<b>10.0</b>	<b>6.0</b>	<b>4.0</b>
<b>6</b>	<b>Performance audits of DSC conducted</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7</b>	<b>Appeals of the DSC decisions handled</b>	<b>10.0</b>	<b>0</b>	<b>10.0</b>
<b>8</b>	<b>Guidance provided on recruitments and selection procedures</b>	<b>42.4</b>	<b>42.4</b>	<b>0</b>
<b>9</b>	<b>Disciplinary cases with complete submissions considered and concluded</b>	<b>10.0</b>	<b>10.0</b>	<b>0</b>
<b>10</b>	<b>Mechanism for enforcing Compliance to selection and recruitment guidelines by commission strengthened</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>11</b>	<b>Performance contracts for political leadership administered and enforced</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>
<b>Intervention 5: Strengthening public sector performance management</b>				
<b>1</b>	<b>Performance contracts administered and enforced from SAS- level upwards</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>
<b>2</b>	<b>Performance of LG reviewed</b>	<b>4.0</b>	<b>0</b>	<b>4.0</b>
<b>3</b>	<b>LG performance assessment coordinated</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>
<b>4</b>	<b>Evaluation of Government programs, projects and policies conducted</b>	<b>3.0</b>	<b>0</b>	<b>3.0</b>
<b>5</b>	<b>Coordination platforms for implementation of Government programs constituted</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>
<b>6</b>	<b>Program Implementation progress reports produced</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>
<b>7</b>	<b>Automated integrated M&amp;E system for DDPIII implemented</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>
<b>8</b>	<b>Performance Budgeting integrated into the individual performance management framework</b>	<b>0.1</b>	<b>0</b>	<b>0.1</b>
<b>9</b>	<b>Programme plans aligned to budget priorities and National planning framework</b>	<b>4.0</b>	<b>0</b>	<b>4.0</b>

10	Capacity of Public officers built in performance management	20.0	8.0	12.0
11	Attendance to duty monitored	3.0	0	3.0
12	Performance Improvement based approach to Capacity Building institutionalized	0.5	0	0.5
13	Capacity of Human Resource Managers in the District built in Strategic Human Resource Management	2.0	0	2.0
14	Performance Assessment tool for HoDs and other officers across government reviewed and aligned to the emerging reforms	1.0	0	1.0
<b>Sub Programme 2: Government Structures and Systems</b>				
<b>Interventions:</b>				
<b>Restructure sectors to align with new program planning, budgeting and implementation</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Recommendations on harmonization and restructuring of institutions implemented	2.0	0	2.0
2.	Policies to support public service delivery harmonized	0	0	0
3.	Public service delivery enhanced	0	0	0
4.	Support and transfers to LLGs	800.0	755.502777	44.497223
5.	Support to LLGs in development programmes	700.0	629.55954	704.4046
<b>Sub Programme 3: Human Resource Management</b>				
<b>Interventions:</b>				
1. Undertake nurturing of civil servants through patriotic and long-term service training 2. Design and implement a rewards and sanctions system 3. Empower District & LLGs to customize talent management (Attract, retain and motivate public servants)				

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>A rewards and sanctions system implemented</b>	2.0	0	2,000,000
2.	<b>District empowered to customize talent management (Attract, retain and motivate public servants)</b>	2.0	0	2,000,000
3.	<b>Training partnerships with Universities strengthened</b>	3.0	0	3,000,000
4.	<b>Payroll managed</b>	20.4	4.0	16.4
<b>Sub Programme 4: Decentralization and Local Economic Development</b>				
<b>Interventions:</b> <b>Strengthen collaboration of all stakeholders to promote local economic development;</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>A conducive environment to facilitate Private Sector participation in investment in the local economy provided</b>	3.0	0	3.0
2.	<b>Participation of Non-State Actors in Planning and Budgeting increase</b>	1.0	0	1.0
3.	<b>The parish model operationalized</b>	4.0	0	4.0
4.	<b>LG fiscal decentralization and self-reliance capacity built</b>	5.0	0	5.0
<b>Sub Programme 5: Business Process Reengineering and Information Management</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>Strengthen the prevention, detection and elimination of corruption.</li> <li>Mainstream Anti-corruption initiatives (Transparency, Accountability and</li> <li>Design and implement electronic citizen (e-citizen) system</li> </ol>				



<b>4. Develop a common public data/information sharing platform</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	<b>A law of recovery of corruption proceeds, management and disposal recovered assets implemented</b>	3.0	0	3.0
2.	<b>Anti-corruption initiatives (Transparency, Accountability and Anti-Corruption – TAAC) in district plans, projects/Programmes mainstreamed.</b>	0	0	0
3.	<b>Electronic citizen (e-citizen) system implemented</b>	4.0	0	4.0
4.	<b>A common public data/information sharing platform developed</b>	3.0	0	3.0
5.	<b>Population knowledgeable about public services increased</b>	6.0	4.0	2.0
6.	<b>Access to required information through the District website made</b>	2.0	1.0	1.0
7.	<b>Percentage of listenership &amp; viewership of the public service increased</b>	3.0	0	3.0

#### **DDPIII Programme: Digital Transformation**

<b>Sub Programme 1: ICT Infrastructure</b>				
<b>Interventions: Extend broadband ICT infrastructure coverage in the district including LLGs</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
2.	<b>National Broadband Infrastructure extended at the district Level</b>	20.0	0	20.0
3	<b>Government service delivery units connected to the NBI</b>	10.0	0	10.0

<b>Sub Programme2 : E-services</b>				
<b>Interventions 1: Mainstream ICT in all sectors of the economy and digitize service delivery</b>				
<b>2</b>	<b>A data sharing and integration platform developed to enhance the delivery of services in government and private sector operationalized</b>	<b>4.0</b>	<b>0</b>	<b>4.0</b>
<b>3</b>	<b>e-Citizens Portal enhanced (e-Services added onto the Portal)</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>
<b>4</b>	<b>Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</b>	<b>2.0</b>	<b>0</b>	<b>2.0</b>
	<b>ICT needs assessments in key sectors conducted</b>	<b>5.0</b>	<b>0</b>	<b>5.0</b>
<b>Intervention 2: Digitize, archive and commercialize Local Content and data</b>				
<b>1</b>	<b>Platforms for digitization and documentation of ongoing government programmes for LGs provided</b>	<b>15.0</b>	<b>0</b>	<b>15.0</b>
<b>Intervention 3: Develop a professional ICT workforce in the district</b>				
<b>1.</b>	<b>Capacity building programmes established and implemented</b>	<b>5.0</b>	<b>0</b>	<b>5.0</b>
<b>Sub Programme 3: Enabling Environment</b>				
<b>Intervention 1: Coordinate and harmonize the implementation of ICT infrastructure and services</b>				
	<b>District internet infrastructure coordinated and maintained</b>	<b>15.0</b>	<b>8.0</b>	<b>7.0</b>

## 6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern:</b>
<ol style="list-style-type: none"><li>1. Limited number of women and youth engagement in government programmes such as Tourism Sector, in terms economic activities to tap into the District potential commercial farming. etc.</li><li>2. Low access to land for agriculture by youths and women</li><li>3. Low access to credit facilities for women and youth</li><li>4. Negative attitude of women and youth towards government programmes and support services</li><li>5. Poor recovery of government funds from youth and women groups such as YLP, UWEP etc.</li><li>6. Increased cases of Gender Based violence in the district.</li><li>7. Inadequate capacity by stakeholders to address gender and equity issues.</li><li>8. Lack of gender disaggregated data for informed planning</li><li>9. Insufficient streamlining of STEI in Women and Youth activities</li><li>10. Un - wanted pregnancies and early marriages in the district</li><li>11. Increased cases of school drop outs</li></ol>
<b>Planned Interventions</b>
<ol style="list-style-type: none"><li>1. Mobilize, train and support youths and women to engage in government programmes and</li><li>2. Mobilize, train and support youths and women to engage in commercial farming and dr subsistence agriculture.</li><li>3. Support youths and women to access land for agriculture by working with land owners through formal joint land access and user Rights MOUs.</li><li>4. Increase awareness on the availability of credit facilities both from government and private institutions to support the women and youth.</li><li>5. Generate district specific gender disaggregated data.</li></ol>

<ol style="list-style-type: none"> <li>6. Increased mentoring of stakeholders on integration of gender and equity issues in planning, budgeting, implementation, monitoring and evaluation.</li> <li>7. Compliance monitoring of development projects on gender and equity issues.</li> <li>8. Human Rights Based Approach adhered to during planning and budgeting.</li> </ol>
<b>Budget Allocation (million): shs. 100</b>

## ii) HIV/AIDS

<b>Issue of Concern:</b>
<ol style="list-style-type: none"> <li>1. High prevalence rate of HIV among the community</li> <li>2. Inadequate access to food and poor nutrition among people infected and affected by HIV/AIDS.</li> <li>3. Increased number of orphans and vulnerable children due to HIV/AIDSs</li> <li>4. Stigma among the HIV/AIDSs patients.</li> <li>5. Increased cases of new born children infected with HIV/AIDSs</li> <li>6. Inadequate implementation of the District HIV/AIDS workplace policy.</li> </ol>
<b>Planned Interventions</b>
<ol style="list-style-type: none"> <li>1. Conduct sensitizations on behavioral change especially among the youth.</li> <li>2. Conduct training on HIV and Gender Based Violence</li> <li>3. Support HIV/AIDS affected households with planting materials to ensure food security.</li> <li>4. Encourage positive pregnant mothers to go for antenatal and delivery from health facilities</li> <li>5. Address HIV/AIDSs concerns in cross cutting issues during all programme implementation</li> <li>6. Sensitization on behavioral change Dissemination &amp; popularization of the District HIV/AIDS workplace policy</li> <li>7. Awareness on the spread of in HIV/AIDS among the labour force and during development</li> </ol>

<p>Projects implementation such labourers on sites and the surrounding communities.</p> <p>8. Provision of free Condoms in public places and on sites such.</p> <p>9. Formulation of the District HIV/AIDs strategic Plan.</p> <p>10. Display of talking environment in HIV/AIDS in all public places such as schools, health facilities etc.</p>
<b>Budget Allocation (million): shs. 100</b>

### iii) Environment

<b>Issue of Concern:</b>
<ol style="list-style-type: none"> <li>1. Encroachment of farmers on protected areas and fragile ecosystems such as forest reserves and wetlands.</li> <li>2. Deterioration in soil fertility.</li> <li>3. Increased cases of natural disasters such as floods in the District.</li> <li>4. Lack of awareness on a number of environmental concerns by the community such as use of fertilizers, encroachment on ecosystems etc.</li> <li>5. Increased cases of charcoal burning and sugar cane growing damaging the rain cycle since trees are cut.</li> <li>6. Inadequate knowledge on sustainable environmental use and management</li> <li>7. Pollution of the environment and poor waste disposal</li> </ol>
<b>Planned Interventions</b>
<ol style="list-style-type: none"> <li>1. Integration of agro-forestry into farming practices through tree planting activities.</li> <li>2. Sensitize, train and reclaim degraded fragile ecosystems such as wetlands.</li> <li>3. Train farmers in sustainable land management practices.</li> <li>4. Environment and climate change screening of development projects.</li> <li>5. Certification of development projects on environmental issues.</li> <li>6. Sustainable utilization and management of Environment and natural resources</li> </ol>

<p>during Programme implementation.</p> <ol style="list-style-type: none"> <li>7. Increase funding for environmental screening and assessment of projects</li> <li>8. Create awareness and sensitization of Communities on environmental issues (mitigation of the environment)</li> <li>9. Increase awareness in green growth</li> <li>10. Support and encourage the community to invest in green growth hence restoring forests and generate incomes.</li> <li>11. Sensitization of Communities on environmental protection issues</li> <li>12. Carrying out Environmental Impact Assessment before the Industrial License is issued to the Investors wishing to setup factories and also the cottage industries.</li> <li>13. Awareness in sustainable use of efficient energy sources</li> <li>14. Recycling of waste for energy use</li> <li>15. Agro-forestry practices for energy solutions</li> <li>16. Ensure green smart business startup and Environmental Impact Assessments carried before cottage industries are opened up.</li> <li>17. Tree planting for commercial and domestic energy consumption</li> <li>18. Training in tree nursery management</li> <li>19. Training in construction of domestic and institutional energy saving devices</li> </ol>
<b>Budget Allocation (million): shs. 400</b>

#### iv. Covid 19

<p><b>Issue of Concern:</b></p> <ol style="list-style-type: none"> <li>1. High prevalence of Covid-19 in the community</li> <li>2. Non observance of the SOPs by the local communities and in public places.</li> <li>3. Unrealistic delivery of lessons on radio and television; learning during school closures</li> </ol>

due to Covid-19 using self-studying home packages.
<b>Planned Interventions</b>
<ol style="list-style-type: none"> <li>1. Increased awareness on Covid -19 and observing the SOPs during implementation of the programme outputs such as Social distancing, provision of hand washing facilities and Sanitizers</li> <li>2. Provision of more office space in government facilities.</li> <li>3. Implement Strategies to support the continued learning using home study packages and support from village aligned teachers.</li> <li>4. Planned Interventions Enforcement of the SOPs in the local communities and public places</li> <li>5. Support the Covid-19 surveillance teams and health facilities in managing Covid-19.</li> </ol>
<b>Budget Allocation (million): shs. 500</b>