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**KITAGWENDA DISTRICT LOCAL GOVERNMENT
OFFICE OF THE SECRETARY
FINANCE, PLANNING AND ADMINISTRATION
P.O. BOX 1424,
KAMWENGE- UGANDA**

**THE REPUBLIC
OF UGANDA
TEL:**



KITAGWENDA DISTRICT BUDGET FRAMEWORK PAPER/ DRAFT BUDGET ESTIMATES FOR FY 2021/2020

NATIONAL THEME:

INDUSTRIALIZATION FOR INCLUSIVE GROWTH, EMPLOYMENT AND WEALTH CREATION.

**LAI D TO COUNCIL ON 12TH MARCH 2021 IN KITAGWENDA DISTRICT COUNCIL HALL PRESENTED AND LAID
BEFORE COUNCIL BY:**

HONORABLE KATAMBA STEVEN

KITAGWENDADISTRICT BFP FY 2021/2022

Vote Budget Framework Paper FY 2021/22

VOTE: (632) KITAGWENDA DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

FORWARD

The Public Finance Management Act, Part 111, Section 13, (vii) (f) and The Local Government Act CAP.243, Section 35, mandates the District the role of planning and budgeting for grants and any subventions for the financial year. In line with Third National Development Plan 2020/2021-2024/2025, the budget for FY 2021/2022 will be based on Programme Based Budgeting and approach tagged to 18 development programme, five objectives and twenty interventions all aimed at transforming the country into a modern economy with increased household income and improved livelihood for the people of Uganda as reflected in the goal, vision and theme NDP 111 and the theme of the budget for the FY 2021/2022 : **Industrialization for inclusive Growth, Employment and Wealth Creation.**

The Second Budget Call Circular of 15th February 2021 has further guided the redistribution of the available resources by the Budget Desk as provided in the indicative figures to produce the draft budget framework paper 2021/2022 based on the various economic formulas as designed by the mother ministries of each programme and sub-programs.

Mugabe Robert

DISTRICT CHAIRPERSON

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance as of BFP FY2020/21 (Y0)

The Public Finance Management Act, Part 111, Section 13, (vii) (f) and The Local Government Act CAP.243, Section 35, mandates the District the role of planning and budgeting for grants and any subventions for the financial year. In line with Third National Development Plan 2020/2021-2024/2025, the budget for FY 2021/2022 will be based on Programme Based Budgeting and approach tagged to 18 development programmes, five objectives and twenty interventions all aimed at transforming the country into a modern economy with increased household income and improved livelihood for the people of Uganda as reflected in the goal, vision and theme NDP 111 and the theme of the budget for the FY 2021/2022 : **Industrialization for inclusive Growth, Employment and Wealth Creation.**

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

The table below shows the receipts for FY 2019/2020 which was the first budget to be implemented by Kitagwenda District. The approved budget was 15,413,533,724= and the actual release from central government, local revenue and external sources was 12,708,111,878= which formed 82% however the actual warrants were 15,067,160,286= with unspent variance of 2,210,914,432 = arising from low wage absorption due to understaffing as a new district and interruptions by Covid-19 lockdown in the process of recruitment which has resumed in the current financial year. See tables below.

BUDGET PERFORMANCE FOR FY 2019/2020

Receipts	Approved Budget (Shs)	Warrants	Actual	Variance	%

Taxes	219,266,000	104,207,294	104,207,294	0	48
External Assistance	190,000,000	80,192,881	80,192,881	0	42
Transfer received from Treasury -UCF	14,009,467,724	14,009,467,724	11,798,853,292	2,210,614,432	84
Transfers from other Government Units	994,800,000	873,292,387	872,992,387	300,000	88
Non-tax revenue	0	0	0	0	0
Total Receipts	15,413,533,724	15,067,160,286	12,708,111,878	2,210,914,432	82

Source: Finance Department (June 2020)

The above indicates that the district realized 82% of the actual budget as at 30th June 2020.

Expenditure by service centers as per appropriation

Receipts	Approved Budget (Shs)	Warrants	Actual	Variance	%
Administration	1,334,179,806	1,311,000,258	1,148,224,476	162,775,782	86
HRM	1,467,740,480	1,467,740,480	1,467,740,480	0	100
Finance	657,199,950	657,199,664	627,331,950	29,867,714	95
Statutory Bodies	294,188,611	294,188,611	258,819,660	35,368,951	88
Health	2,016,574,387	2,016,574,387	1,748,243,706	268,330,681	87

Education	7,226,667,939	7,226,667,939	5,779,244,466	1,447,423,473	80
Works	425,950,000	351,105,724	334,457,431	16,648,293	78
Natural Resources	98,864,000	72,972,483	55,192,150	17,780,333	56
Water	333,844,000	212,407,728	185,902,799	26,504,929	56
Community Dev't	264,295,229	119,496,751	92,750,250	26,746,501	35
Production	969,494,884	969,494,884	863,830,460	105,664,424	89
Planning	217,270,000	154,800,878	127,061,050	27,739,828	58
Audit	58,618,000	38,265,002	15,883,000	22,382,002	27
Trade and Industry	42,273,000	29,908,521	6,219,000	23,681,521	15
UWEP	6,373,348	5,495,600	5,495,600	0	86
Total Expenditure	15,413,533,724	14,927,318,910	12,708,111,878	2,210,914,432	82

Source: Finance Department (Final Accounts June 2020)

The above trends indicate that the general budget performance was 82% but with shortfalls in some departments. This trend determines the level of service delivery at various service centres and requires improvement plans in the budgeting process for FY 2021/2022.

Planned Outputs for FY 2021/22 (Y1)

The planned outputs for FY 2021/2022 are derived from the five year development plan on programme based budgeting and are selected according to priority as highlighted in the programmes below. Infrastructure in regard to road maintenance and opening new community access roads, classroom construction and renovations of health facilities are

the key areas of consideration. Extension of water points and maintenance of existing ones is also a key area in service delivery to achieve the objective of quality life to the population. The production of high quality agricultural products, provision of post-harvesting inputs and storage facilities for improved food security in the district will improve household incomes to the communities involved in Agriculture and Fisheries activities.

Medium Term Plans

The medium term expenditure plans for 2021/2022 will be towards the theme of Industrialization, productivity for Job Creation and Inclusive growth .This is in line with the theme for the third Development plan of Sustainable Modernization for inclusive growth, Employment and sustainable wealth creation. In the FY 2021/2022, the District will continue to prioritize investments aimed at; increasing production and productivity in order to Increase average Household Incomes and Improve the Quality of Life by ;Enhancing value addition in key growth opportunities; Strengthening the private sector capacity to drive growth and create jobs, Consolidating and increasing the stock and quality of productive infrastructure, Enhancing the productivity and social wellbeing of the population; and Strengthening the role of the District in guiding and facilitating development Equipping small holder farmers with training skills, increasing access to critical farm inputs by all farmers, improving agricultural markets and value addition of the priority commodities. Promote the 4-acre model per parish where each extension worker will be given a target of focused support to at least one parish model farmer, alongside their routine extension services to other farmers. Improving the quality of education in both Government and private schools through; Equipping and supporting all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards. Increase on the retention and completion rates especially for the Girl Child. The District will institute local verification strategies within communities aimed at identifying children that should be in school but are not, establishment of food and nutrition clubs in schools, churches and at every village. Exploiting the tourism potential across districts and region, improving the physical and social infrastructure in the District, Improving social services. , Promotion of good health for all. Prevention of malnutrition and promote the nutrition of children and Women in reproductive age and other vulnerable groups.

Efficiency of Vote Budget Allocations

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

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Development Plan Implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none">1. Improved development results2. Improved alignment of the plans and budgets3. Improved resource mobilization4. Improved budget credibility
Sub Programme : Development Planning, Research, Statistics and M&E
Programme Objective (s) contributed to by sub-programme: <ol style="list-style-type: none">1. Strengthen capacity for development planning2. Strengthen the capacity of the District statistics system to generate data for District Development
Intermediate Outcome: <ol style="list-style-type: none">1. Effective and efficient allocation and utilization of public resources2. Effective Public Investment Management3. Enhanced use of data for evidence-based policy and decision making.4. Improved public policy debates and decision making

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/23	2023/24	2024/25	2025/26
Percentage of budget released against originally approved budget	2019/20	95%	96%	96%	97%	97%	100%
Percentage of funds absorbed against funds released	2019/20	85%	88%	90%	92%	93%	96%
Budget alignment to NDP (%)	19/20	30%	58.5%	64.3%	74.5%	78.4%	84.9%
Share of PIP projects implemented on time (%)	2019/20	90%	92%	95%	95%	95%	95%
Share of PIP projects implemented within the approved budget.	2019/20	100%	100%	100%	100%	100%	100%
Proportion of NDPIII baseline indicators up-to-date & updated	2019/20	70%	80%	82.5%	85%	90%	90%
Proportion of key indicators up-to-date with periodic data	2019/20	80%	83%	86%	90%	90%	90%
Proportion of DDP results framework informed by Official Statistics	2019/20	85%	87%	88%	91%	93	95
Proportion of District programmes evaluated	19/20	100%	100%	100%	100%	100%	100%
Sub-programme 2: Resource Mobilization and Budgeting							
Programme Objective (s) contributed to by sub-programme: Strengthen budgeting and resource mobilization							
Intermediate Outcome							

1. Fiscal credibility and Sustainability Improved budget credibility							
2. Improved budget credibility							
Local Revenue to District Budget ratio	2019/20	0.951	1.302	1.302	1.302	1.302	1.302
External resource envelope as a percentage the District Budget	2019/20	1.349	1.621	1.621	1.621	1.621	1.621
Proportion of direct budget transfers to Lower local government	2019/20	2.140	3.0781	3.0781	3.0781	3.0781	3.0781
District Budget compliance to Gender and Equity (%)	2019/20	-	-	-	-	-	-
Supplementary as a percentage of the Initial budget.	2019/20	0.0197	0.0188	0.0179	0.0170	0.0161	0.0152
Budget transparency index	2019/20	85%	86%	89%	92%	93%	95%
Arrears as a percentage of total expenditure for FY N-1	2019/20	0.23%	0.21%	0.18%	0.13%	0.11%	0.09%
Compliance of the District Budget to NDP (%)	2019/20	46.6%	58.5%	64.3%	74.5%	78.4%	84.9%
Programme Objective contributed to by sub-programme: Strengthen capacity for implementation to ensure a focus on results							
Intermediate Outcome: Improved development results.							
Proportion of DDP results on target	2019/20	82%	90%	90%	90%	95%	95%
Programme Objective contributed to by sub-programme: Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome: Improved compliance with accountability rules and regulations							

Proportion of prior year external audit recommendations implemented, %	2019/20	-	78%	82%	87%	91%	95%
Percentage of internal audit recommendations implemented	2019/20	-	78%	82%	87%	91%	95%
External auditor ratings (unqualified)	2019/20	-	unqualified	unqualified	unqualified	unqualified	unqualified

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

Thousand Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget('000)	Proposed Budget('000)				
Development Plan Implementation						
Development Planning, Research, Statistics and M&E	65,651,000	92,608,296	97,238,711	102,100,646	107,205,679	112,565,963
Resource Mobilization and Budgeting	177,810,000	142,890,000	150,034,500	157,536,225	165,413,036	173,683,688
Accountability Systems and Service Delivery	36,530,000	37,330,000	39,196,500	41,156,325	43,214,141	45,374,848
Sub Total for the Sub programme	0	280,828,296	294,869,711	309,613,196	325,093,856	341,348,549

Total for the Programme	279,991,000	280,828,296	294,869,711	309,613,196	325,093,856	341,348,549
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Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions: <ol style="list-style-type: none"> 1. Alignment of budgets to development plans at national and sub national levels 2. Facilitate professional training and retraining in planning competences in Local government and LLGs 3. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people 4. Strengthen the capacity for implementation/multi-Sectoral Planning (identify, design, appraise and execute projects and programme that cuts across MDAs and take advantage of synergies across sectors) along the implementation chain. 5. Review and reform the local government systems to clearly articulate the parish/sub County planning model to bring and delivery of service closer to people 6. Strengthen the implementation, monitoring and reporting of local government. 7. Strengthen Human Resource planning to inform skills projection and delivery of national human resource capacity to support the expansion of the economy 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)

1.	Salaries paid to staff	32,515,000	32,515,000	0
2	One Internal Assessment and One external assessment Organized and facilitated	2,000,000	2,000,000	0
3	Aligned District plans and Budgets to NDPIII programmes	2,860,000	2,860,000	0
4	4 Quarterly reports prepared	9,660,000	9,660,000	0
5	Budget Framework paper compiled	2,500,000	2,500,000	0
6	Draft Budget Estimates compiled using PBS	3,154,000	3,154,000	0
7	Approved Budget Estimates and work Plan compiled.	5,186,000	5,186,000	0
8	District Budget Conference organized	4,515,000	4,515,000	0
9	Projects formulated ,Logical framework made and Feasibility studies carried out	3,421,000	3,421,000	0
10	Data entered, processed and analyzed and Annual Statistical Abstract compiled	4,000,000	4,000,000	0
12	Population characteristics established.	2,000,000	2,000,000	0
13	6 consultative workshops and trainings attended	5,000,000	5,000,000	0
14	Five-year development plan and MDS followed and implemented	3,000,000	3,000,000	0
15	BoQ prepared, Climate issues integrated into annual work plans, Contracts committee minutes produced DDEG projects monitored and supervised	2,300,000	2,300,000	0

16	2 Monitoring Visits conducted of DDEG programme Conducted	4,098,648	4,098,648	0
17	One Benchmarking on best practices organized.	3,898,648	3,898,648	0
18	ICT Equipment procured	2,500,000	2,500,000	0
	Total	92,608,296	92,608,296	

Sub-programme 2: Resource Mobilization and Budgeting

Interventions:

1. Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution
2. Develop a Comprehensive Asset Management Policy.
3. Expand financing beyond the traditional sources.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Salaries paid	91,178,000	91,178,000	0
2	4 Quarterly reports prepared and submitted	4,240,000	4,240,000	0
3	Quarterly warranting and transferring of funds done	6,000,000	6,000,000	0
4	16 consultative visits to ministries done	6,000,000	6,000,000	0
5	24 training workshop and seminars attended	6,840,000	6,840,000	0
6	4 mobilization and sensitization meetings on local Revenue collection organized	6,532,000	6,532,000	0
7	Local revenue database compiled	3,500,000	3,500,000	0
8	4 internal audit reports and 1 external auditor report responded.	4,500,000	4,500,000	0

9	4 quarterly accounts prepared and submitted	8,280,000	8,280,000	0
10	Salary processing and payment to 1,112 employees done	7,340,000	7,340,000	0
11	Monthly reconciliation of financial transaction done	2,480,000	2,480,000	0
	Total	146,890,000	146,890,000	

Sub-programme 3: Accountability Systems and Service Delivery

Interventions:

1. Harmonize the PFMA, PPDA and LGA and regulations to improve budget Execution
2. Strengthen implementation, monitoring and reporting of lower local governments
3. Develop and roll out of the National Public Risk Management system in line with international best practices
4. Enhance staff capacity to conduct high quality and impact-driven performance audits across government
5. Develop an integrated system for tracking implementation of internal and external audit recommendations
6. Expand the Performance/Value for Money Audits, Specialized Audits

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	4 Quarterly Internal Auditing conducted	10,000,000	10,000,000	0
2	4 Quarterly internal Audit Reports submitted	5,116,000	5,116,000	0
3	5 Special Audit Conducted	4,800,000	4,800,000	0
4	Verification of projects to ensure value for money done	4,800,000	4,800,000	0
5	Staff training	2,000,000	2,000,000	0

6	Audit workshops and seminars	3,767,086	3,767,086	0
7	4 Reviews of implementation and action plans recommendations of External and internal audit.	2,200,000	2,200,000	0
8	One Office chair procured	500,000	500,000	0
9	One cupboard procured	900,000	900,000	0
10	Stationery procured	500,000	1,000,000	0
11	Staff welfare	1,000,000	1,000,000	0
12	Telecommunication	800,000	800,000	0
13	Subscriptions	400,000	400,000	0
14	Staff paid	32,640,000	32,640,000	0
	Total	69,423,086	69,423,086	

Table V3.5: Sub Programme Intermediate Outcomes and Outcome Indicators.

NDP III Programme Name: Public Sector Transformation
NDP III Programme Outcomes contributed to by the Intermediate Outcome 1. Increase Government effectiveness 2. Reduce corruption 3. Increase the attractiveness of Uganda as an investment destination
Sub Programme : Strengthening Accountability
Sub Programme Objectives: 1. Strengthen accountability for results across Government; 2. Increase transparency and eliminate corruption in the delivery of services.
Intermediate Outcome: 1. Improved responsiveness of public services to the needs of citizens

2. Improved Performance at individual
3. Harmonised pay structure in the public service
4. Improved Performance at organizational level
5. Improved Quality of services delivered
6. Improved compliance to rules, procedures and regulations
7. Improved compliance to recruitment guidelines by service commissions

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of client satisfaction with the client feedback mechanism	2020/21	57%	77%	80%	100%	100%	100%
% of individuals achieving their performance targets	2020/21	65%	78%	85%	100%	100%	100%
% of Public Officers receiving salary according to the approved pay plan	2020/21	90%	99%	100%	100%	100%	100%
Level of beneficiaries satisfaction with services provided	2020/21	90%	95%	100%	100%	100%	100%
% reduction of maladministration complaints against public officers	2020/21	5%	3%	1%	1%	1%	1%
level of compliance to recruitment guidelines by service commissions	2020/21	90%	96%	100%	100%	100%	100%

Sub Programme : Government Structures and Systems

Sub Programme Objectives: Streamline Government structures and institutions for efficient and effective service delivery;

Intermediate Outcome:

1. Improved Efficiency of Service delivery structures of government

2. Improved alignment of employees' competences and qualifications with job roles
3. Reduced cost and improved access to Archives reference materials at municipal central registry
4. Improved Timeliness in implementing approved structures

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of LLGs with structures aligned to the mandate and the National Development Plan	2020/21	25%	50%	75%	100%	100%	100%
% of structures void of overlaps and duplications	2020/21	80%	100%	100%	100%	100%	100%
%age of Public officers whose qualifications and competences are aligned to their jobs	2020/21	95%	100%	100%	100%	100%	100%
% of Archives reference materials accessible on line	2020/21	0%	10%	20%	25%	25%	25%
Timeliness in filling declared vacancies	2020/21	12month	3months	3months	3months	3months	3months

Sub Programme : Human Resource Management

Sub Programme Objectives:

1. Strengthen strategic human resource management function of Government for improved service delivery;
2. Increase transparency and eliminate corruption in the delivery of services.

Intermediate Outcome:

Improved Quality of the Civil Service

Improved integrity and work ethics

Improved effectiveness in management of rewards, sanctions and disputes in the Public Service

Improved efficiency, effectiveness and in Payroll management and in the Public Service

Improved affordability and sustainability of the pension scheme

Improved talent and knowledge retention in the public service

Improved Corporate Image and culture

Improved staff competence level and skills

A comprehensive staff Training, Capacity development and knowledge management program developed and implemented

Improved efficiency & effectiveness in the management of the Teachers in the Public Service

Increased adoption of electronic document management systems

Reduced cases of corruption in the Public Service

Sustained improvement in institutional performance

Improved efficiency and effectiveness of the decentralised recruitment function

Intermediate Outcome Indicators	Performance Target						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Public Officers with the right skills, competencies and mind-set	2019/2020	85%	95%	100%	100%	100%	100%
% of advertised positions filled with skill & competent staff	2019/2020	50%	80%	100%	100%	100%	100%
% of employees leaving the service on grounds other than due to retirement dismissal	2019/2020	8%	2%	1%	1%	1%	1%
% of Strategic Positions with qualified officers available for succession	2019/2020	50%	50%	70%	100%	100%	100%

Percentage level of integrity in the public service	2019/2020	85%	95%	100%	100%	100%	100%
% of employee grievances resulting into industrial action	2019/2020	-	2%	1%	1%	1%	1%
% of Public Officers whose performance is progressive	2019/2020	98%	100%	100%	100%	100%	100%
Absenteeism rate in the Public Service	2019/2020	4%	1%	1%	1%	0%	0%
% of employees earning salary according to their salary scales	2019/2020	100%	100%	100%	100%	100%	100%
Percentage of MDA/LGs paying salary and pension by 28 th	2019/2020	100%	100%	100%	100%	100%	100%
% of staff accessing payroll within 30 days after assumption of duty	2019/2020	96%	100%	100%	100%	100%	100%
Percentage of employees' information in HCM consistent with service records and other key Government System's data	2019/2020	87%	100%	100%	100%	100%	100%
% reduction in accumulated pension and gratuity arrears	2019/2020	85%	100%	100%	100%	100%	100%
% of retirees accessing retirement benefits on the due date	2019/2020	97%	100%	100%	100%	100%	100%
% Staff who have completed minimum competence level	2019/2020	70%	80%	90%	100%	100%	100%
Proportion of the Training Plan implemented	2019/2020	50%	70%	100%	100%	100%	100%
% of Teachers attending to duty-Primary	2019/2020	100%	100%	100%	100%	100%	100%

% of Teachers attending to duty Secondary	2019/2020	90%	98%	100%	100%	100%	100%
% of Schools with the recommended Staffing –Primary	2019/2020	98%	100%	100%	100%	100%	100%
% of Schools with the recommended Staffing- Secondary	2019/2020	65%	80%	90%	100%	100%	100%
Average process turnaround time (Minutes) for retrieval of records	2019/2020	10	5	3	3	3	3
% of public officers who are effectively committed to their jobs	2019/2020	85%	90%	100%	100%	100%	100%
Institutional Performance Score	2019/2020	85%	90%	100%	100%	100%	100%
Sub Programme : Decentralization and Local Economic Development							
Sub Programme Objectives: Deepen decentralization and citizen participation in local development;							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved commitment of government in financing the delivery of decentralised services 2. Improved fiscal sustainability of local governments 3. Improved communication and sharing of information on the parish model 4. Improved sustainability of enterprises established under the parish model 5. Parish model operationalized 							
Percentage share of the District budget between Lower Local governments	2020/21	98:2	96:4	93:7	90:10	87:13	80:20
% increase in local revenue mobilization	2020/21	5%	22%	23%	25%	25%	25%
% increase in the utilization and access local government content on parish model	2020/21	40%	100%	100%	100%	100%	100%

% of enterprises surviving up to the first anniversary	2020/21	90%	95%	95%	95%	97%	98%
% of households in the pilot parishes with income generating enterprises	2020/21	55%	75%	95%	95%	95%	95%
Sub Programme : Business Process Reengineering and Information Management							
Sub Programme Objectives: Increase transparency and eliminate corruption in the delivery of services.							
Intermediate Outcome: 1. Efficient operational and Management systems, 2. Improved turn-around time in accessing public information							
Level of satisfaction of clients with the engineered systems' turnaround time.	2020/21	50%	75%	75%	75%	75%	75%
% of clients able to access the required information through institutional website	2020/21	0%	40%	50%	55%	60%	60%

Table V4.5: Budget Allocation and Medium Term Projections by Sub Programme

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

Strengthening Accountability	-	22,944,009	24,091,210	25,295,770	26,560,559	27,888,587
Government Structures and Systems	-	999,104,704	999,104,705	999,104,706	999,104,707	999,104,708
Human Resource Management	-	647,780,000	657,231,392	673,092,962	680,247,610	718,759,991
<u>Decentralization and Local Economic Development</u>	-	653,290,514	663,290,514	673,290,514	683,290,514	693,290,514
Business Process Reengineering and Information Management	-	25,000,000	26,300,000	26,615,000	26,945,750	27,293,038
Sub Total for the Sub programme		2,348,139,227	2,440,442,826	2,507,464,967	2,6477,838,216	2,7551,730,127
Total for the Programme	2,347,638,000	2,348,139,227	2,440,442,826	2,507,464,967	2,6477,838,216	2,7551,730,127

Table V5.5: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening Accountability
Interventions: <ol style="list-style-type: none"> 1. Develop and enforce service and service delivery standards

2. Strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovered assets.
3. Enforce compliance to rules and regulations

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Lower Cadre staff paid their allowances	5,200,000	5,744,009	0
2.	LLGs activities monitored and supervised	4,000,000	4,000,000	0
4	Contract staff salaries /allowances	1,200,000	1,200,000	0
5	Radio Talkshows conducted	3,000,000	3,000,000	0
6	Supervising Government property at closure of the year (BoS)	7,000,000	7,000,000	0
	Total	20,400,000	20,944,009	

Sub Programme :Government Structures and Systems

Interventions:

Rationalize and harmonize policies to support public service delivery

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
2	Staff and councilors medical and funeral expenses paid	1,800,000	1,800,000	0
4	Consultative Workshops and seminars attended.	10,000,000	10,000,000	0
6	Staff welfare and entertainment handled	15,200,000	15,200,000	0

7	Consultations & communications made between different arms /entities of the government	4,000,000	4,000,000	0
8	ULGA subscription paid	6,000,000	6,000,000	0
9	Mileage and airtime paid	50,120,000	50,120,000	0
10	Government programmes monitored and supervised	109,400,000	109,400,000	0
11	Sanitation and hygiene requirements procured.	1,200,000	1,200,000	0
12	Computer serviced and repaired.	1,000,000	1,000,000	0
13	Guards and security Personnel paid	3,600,000	3,600,000	0
14	Printing, Stationery, Photocopying and Binding	10,000,000	10,000,000	0
	Total	212,320,000	212,320,000	

Sub Programme :Human Resource Management

Intervention:

Undertaking nurturing of civil servants through patriotic and long-term national service training.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Staff paid	647,780,000	647,780,000	0
2	Pensioners paid	132,326,700	53,212,320	900,000,000
3	vacancies Identified and declared to DSC	25,000,000	25,000,000	0
4	Data captured for both active and pension payrolls	3,000,000	3,000,000	0
5	Newly recruited staff inducted	2,000,000	2,000,000	0
6	Rewards and sanctions committee meetings conducted	2,000,000	2,000,000	0
7	Payroll managed.	7,910,541	7,910,541	0

8	Gratuity for Local Government paid	653,825,837	0	653,825,837
	Total	1,473,843,078	740,902,861	1,553,825,837

Sub Programme :Decentralization and Local Economic Development

Interventions:

1. Operationalize the parish model.
2. Increase participation of non-state actors in planning and budgeting.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Urban Unconditional Grant wage paid.	244,178,552	244,178,552	0
2	Urban DDEG Transferred.	22,599,972	22,599,972	0
3	Urban Unconditional Grant non-wage Transferred	39,794,134	39,794,134	0
4	100% of urban local revenues transferred	67,547,000	67,547,000	0
5	Sub County Unconditional Grant Non-Wage transferred	369,132,280	369,132,280	0
6	Sub County DDEG paid.	121,963,240	121,963,240	0
7	65% of Local Revenue paid	111,388,000	111,388,000	0
	TOTAL	976,603,178	976,603,178	

Sub Programme :Business Process Reengineering and Information Management

Intervention:

Develop a common Public Data/information sharing platform.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Files for transferred staff Collected and other documents collected to and from distant places.	8,000,000	8,000,000	0
2.	Incoming mails received, registered and dispatched.	3,000,000	3,000,000	0
3.	Health workers trained in Record keeping	1,500,000	1,500,000	0
4.	Fuel to facilitate in the movement while dispatching mail procured	8,000,000	8,000,000	0
5.	Printing, Stationery, Photocopying and Binding	3,000,000	3,000,000	0
6.	Small Office Equipment	2,000,000	2,000,000	0
7.	Procurement management services, procurement capacity building, monitoring and evaluation of contracts	25,000,000	25,000,000	
	Total	50,500,000	50,500,000	

Table V3.6: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Integrated Transport Infrastructure And Services
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved accessibility to goods and services; 2. Reduced cost of transport infrastructure; 3. Improved national transport planning; 4. Longer service life of transport investment; 5. Improved safety of transport services; 6. Improved coordination and implementation of transport infrastructure and services;

5. Increased access to regional and international markets							
Sub Programme 1 : Land Use & Transport Demand							
Sub Programme Objectives: Promote integrated land use and transport planning							
Intermediate Outcome: Improved accessibility to goods and services;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Travel time (min)	19/20	45	35	30	25	20	18
Stock of Paved urban roads increased(km	19/20	-	-	1	3	5	5
Number of selected staff trained in transport planning systems	2020/021	0	1	1	1	1	1
Sub Programme 2 : Transport Planning							
Sub Programme Objectives: Promote integrated land use and transport planning							
Intermediate Outcome: Reduced cost of transport infrastructure;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of road projects implemented using Road Fund	19/20	100%	100%	100%	100%	100%	100%
Number of market studies carried out on prices for road construction materials	20/21	-	1	1	1	1	1

Sub Programme 3 : Infrastructure Development

Sub Programme Objectives:

1. Optimize transport infrastructure and services investment
2. Objective 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty

Intermediate Outcome:

Intermediate Outcomes and Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of bridges constructed/rehabilitated	19/20	-	-	1	1	1	1

Sub Programme 4 : Operation & Maintenance

Sub Programme Objectives:

1. Prioritize transport asset management
2. Reduce the cost of transport infrastructure and services

Intermediate Outcome:

Intermediate Indicators	Outcomes	Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Kms of roads that are in good to fair condition		20/21	80.6	95.6	103.5	127	134	157

Sub Programme 5 : Monitoring & Evaluation

Sub Programme Objectives:

1. Optimize transport infrastructure and services investment
2. Prioritize transport asset management
3. Promote integrated land use and transport planning
4. Reduce the cost of transport infrastructure and services
5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services
6. Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty

Intermediate Outcome:

Intermediate Outcomes Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Monthly Monitoring visits carried out	20/21	-	6	12	12	12	12
Quarterly monitoring visits carried out	20/21	4	4	4	4	4	4
Quarterly Monitoring report prepared, discussed and action taken	20/21	4	4	4	4	4	4
Number of vehicle inspection reports produced	20/21	4	4	12	12	12	12

Sub Programme 6 : Institutional Coordination

<p>Sub Programme Objectives:</p>

Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services
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Intermediate Outcome:

Intermediate Indicators	Outcomes	Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of coordination meetings held		20/21	-	2	4	4	4	4

Table V4.6: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Integrated Transport Infrastructure and Services						
Infrastructure Development	0	101,355,186	101,355,186	101,355,186	101,355,186	101,355,186
Operation & Maintenance	0	285,110,787	285,110,787	285,110,787	285,110,787	285,110,787
Monitoring & Evaluation	0	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000
Institutional Coordination	0	66,845,000	66,845,000	66,845,000	66,845,000	66,845,000
Sub Total for the Sub programme	0	481,310,973	481,310,973	481,310,973	481,310,973	481,310,973
Total for the Programme	0	481,310,973	481,310,973	481,310,973	481,310,973	481,310,973

Table V5.6: Sub Programme Interventions and Planned Outputs

Sub Programme: Operation and Maintenance				
Interventions				
1. Rehabilitate and maintain transport infrastructure				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	District Roads rehabilitated and maintained.	156,123,866	156,123,866	0
2.	Urban Roads Rehabilitated and maintained	39,701,298	39,701,298	0
3.	Community Access Roads Rehabilitated and maintained	89,285,623	89,285,623	0
	TOTAL	285,110,787	285,110,787	
Sub Programme: Infrastructure Development				
Interventions. Increase capacity of the existing transport infrastructure and services				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Construction of office block phase 2	101,355,186	101,355,186	0
	TOTAL	101,355,186	101,355,186	
Sub Programme: Monitoring & Evaluation				
Interventions. Strengthen local construction Capacity				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)

		FY 2021/22 (Ushs)	(Ushs)	(Ushs)
1	Monitoring and evaluation of URF projects carried out	8,000,000	8,000,000	0
2	Fuel and lubricants	12,000,000	12,000,000	
3	Carrying out District Roads Committees	8,000,000	8,000,000	
	TOTAL	28,000,000	28,000,000	
Sub Programme: Institutional Coordination				
Interventions. Promote research, development and innovation				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Staff salaries for 6 staff paid	66,845,000	66,845,000	0
	TOTAL	66,845,000	66,845,000	0

Table V3.10: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Governance and Security	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
1.	Peaceful and stable country.
2.	Corruption free, transparent and accountable system.
3.	Improved Legislative process and Policy Implementation.
4.	Increased access to justice
5.	Free and Fair Democratic process.
Sub Programme : Governance and Security	

Sub Programme Objectives: Strengthen transparency, accountability and anti-corruption systems							
Intermediate Outcome: Increased transparency and accountability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase the capacity of policy makers and planners on HRBA	2019/2020						
Proportion of Contracts rated satisfactory from procurement Audits	2019/2020	96%	96%	97%	97%	98%	100%
Proportion of contracts by value completed within contractual time.	2019/2020	95%	97%	98%	98%	99%	100%
Proportion of contracts where payment was made on time	2019/2020	100%	100%	100%	100%	100%	100%
Average lead time taken to complete a procurement (Open Domestic Bidding in days)	2019/2020	35Days	35Days	35Days	35Days	35Days	35Days
Proportion of PPDA recommendations implemented	2019/2020	94%	96%	97%	98%	100%	100%
Procurement plan implementation rate	2019/2020	86%	89%	91%	93%	95%	98%

Table V4.10: Budget Allocation and Medium Term Projections by Sub Programme

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

	Approved Budget	Proposed Budget				
Governance and Security						
Governance and Security	0	829,090,000	870,544,500	914,071,725	959,775,311	1,007,764,077
Sub Total for the Sub programme	0	829,090,000	870,544,500	914,071,725	959,775,311	1,007,764,077
Total for the Programme	432,304,029	432,304,029	870,544,500	914,071,725	959,775,311	1,007,764,077

Table V5.10: Sub Programme Interventions and Planned Outputs

Sub Programme : Governance and Security				
Interventions: <ol style="list-style-type: none"> 1. Review and enact appropriate legislation. 2. Improve the legislation process in parliament and local government to ensure enhanced scrutiny and quality of legislation. 3. Simplify, Translate and make available laws , policies and standards 4. Enhance the public demand for accountability 5. Strengthen transitional justice and informal justice processes. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)

1.	Salaries paid to staff for 12 months	160,420,000	136,000,000	24,420,000
2.	6 District Council meeting held	40,500,000	20,000,000	20,500,000
3	15 Contracts committee meeting and reports compiled	8,250,000	3,780,643	4,469,357
4	6 Evaluation committee meeting Held	1,000,000	500,000	500,000
5	One procurement plan and one prequalification list compiled	1,000,000	1,000,000	0
7	4 Quarterly procurement report compiled and submitted to PPDA	300,000	300,000	0
8	100 staff to be recruited confirmed and promoted	133,000,000	12,602,143	0
9	150 land title applications received and reviewed	7,800,000	3,780,643	4,800,000
10	4 internal Audit reports and One external Auditors general report reviewed	7,800,000	5,040,857	2,759,000
11	One advert Run under procurement	2,200,000	500,000	1,700,000
12	One Advert run under DSC	2,200,000	500,000	1,700,000
13	Ex-Gratia for councilors paid	81,960,000	81,960,000	0
14	Honoraria Paid.	106,200,000	41,239,743	64,960,257
15	6 Standing committees held.	40,500,000	20,000,000	20,500,000
16	6 Business committees conducted.	2,100,000	2,100,000	2,100,000
17	12 DEC meetings organized	1,200,000	1,200,000	1,200,000
18	24 Monitoring reports compiled	72,000,000	20,000,000	42,000,000
19	20 consultative training and workshops attended	4,000,000	4,000,000	4,000,000
20	4 Quarterly reports compiled and submitted	6,720,000	3,000,000	2,280,000
	Council Administration			
21	Welfare and entertainment	15,240,000	6,240,000	9,000,000
22	Office imprest for council and DSC	4,000,000	2,000,000	2,000,000

23	Fuels and lubricants procured	34,000,000	26,000,000	8,000,000
24	Purchase of computer and computer accessories procured	5,000,000	5,000,000	0
25	Stationary procured	4,000,000	4,000,000	0
26	Purchase of furniture	3,000,000	3,000,000	0
27	Motor Vehicle maintenance	14,000,000	11,000,000	3,000,000
28	Purchase of curtains	2,000,000	2,000,000	
	TOTAL	830,590,000	416,744,029	218,188,614

Table V3.8: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Private Sector Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome 1. Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25; 2. Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP; 3. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 80 percent; 4. Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million. 5. Increased participation in Local Economic Development 6. Increased employment opportunities in the district. 7. Strong cooperatives in the district to drive development
Sub Programme : Enabling Environment for Private Sector Development;
Sub Programme Objectives: : Sustainably lower the costs of doing business
Intermediate Outcome:

Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of trainings on LED in order to attract investors	2019/20	3	5	7	10	13	15
No. of investment opportunities identified in the district	2019/20	6	8	8	10	12	15
No. of supervision and trainings of the business licensing in the district	2019/20	22	35	45	50	55	60
Assessing businesses on the post covid-19 effect.	2020/21	100	90	80	70	60	50
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives: Strengthen the organisational and institutional capacity of the private sector to drive growth							
Intermediate Outcome:							
No. of Businesses formalized	2019/20	2	6	6	8	10	14
No. businesses linkage to established markets	2019/20	6	10	10	20	20	20
No. of trainings and supervisions of cooperatives	2019/20	5	15	20	21	30	35
No. of Audited SACCOs and cooperative societies	2020/202	5	20	25	28	29	30
No. of registered Area Cooperative Enterprises	2020/202	1	3	5	7	7	7

Sub Programme : Unlocking Investment and Private Sector Potential							
Sub Programme Objectives:							
Intermediate Outcome:							
Total private sector investment facilitated by PPPs arrangements	2020/21	1	2	2	2	2	2
% of MSMEs utilizing the services Research and innovation facilities	2020/21	50%	70%	70%	70%	70%	70%
No. of SACCOs provided with affordable financial services	2020/202	3	20	25	28	29	30

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
Private Sector Development						
Enabling Environment for Private Sector Development;		6,600,000	6,930,000	7,590,000	8,596,500	9,858,000
Strengthening Private Sector Institutional and Organizational Capacity; and		94,200,000	97,860,000	102,753,000	107,890,650	113,285,183

Unlocking Investment and Private Sector Potential		4,500,000	4,725,000	4,961,250	5,209,313	5,469,779
Sub Total for the Sub programme		105,300,000	109,515,000	115,304,250	121,696,463	128,612,962
Total for the Programme		105,300,000	109,515,000	115,304,250	121,696,463	128,612,962

Table V5.8: Sub Programme Interventions and Planned Outputs

Sub Programme : Enabling Environment for Private Sector Development;				
Interventions: <ol style="list-style-type: none"> 1. Address non -functional factors(power transport, ICT, business processes) leading to high cost of doing business 2. Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Mobilization of groups to participate in AGRI-LED	3,000,000		
2.	Assessing businesses on the post covid-19 effect.	1,000,000		
1	Identification of investment opportunities in the district in relation to 13 lower local governments	2,600,000	2,600,000	0
	TOTAL	6,600,000	2,600,000	

Sub-Programme: Strengthening Private Sector Institutional and Organizational Capacity.				
Interventions: <ol style="list-style-type: none"> 1. Supporting organic bottom up formation of cooperatives 2. Establish business development service framework 3. Increase automation of business processes 4. De-risking sub county skills based enterprise association (EMYOGA). 5. Develop product and market information systems 6. Establish one stop centre for business registration and licensing 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Salaries	80,000,000	80,000,000	
2	18Continuous training of cooperatives on financial management in relation to 18 cooperatives under EMYOGA	6,700,000	6,700,000	0
3	4 Mobilization for formation of cooperatives in the district.	1,500,000	1,000,000	0
4	Registered Area Cooperative Enterprises	1,000,000	1,000,000	
5	SACCOs provided with affordable financial services	1,000,000	1,000,000	
6	Submission of 4 quarterly reports to line ministries	1,000,000	1,000,000	0
7	Supervision of the cooperatives in compliance to the regulations (environmental management) conducted in relation to 26 cooperatives in the district	2,000,000	2,000,000	0
8	Local tourism sites established, Supervised and monitored	1,000,000	1,000,000	0

	TOTAL	94,200,000	93,700,000	
Sub-Programme: Unlocking Investment and Private Sector Potential				
Interventions:				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Mobilization and training of groups in savings	3,500,000	3,500,000	
2	PPP implemented	1,000,000	1,000,000	
	TOTAL	4,500,000	4,500,000	

NDP III Programme Name: Human Capital Development

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased youth employment
2. Increased employer satisfaction with the TVET training
3. Increased ratio of STEI/STEM graduates to Humanities
4. Increased proportion of training institutions meeting the basic requirements and minimum standards
5. Increased life expectancy
6. Reduced neonatal, infant, under 5 and maternal mortality rates
7. Reduced fertility rate
8. Increased primary and secondary school survival and transition rates
9. Increased quality adjusted years of schooling
10. Increased literacy rate

11. Increased proportion of the population participating in sports and physical exercises

Sub Programme 1: Education and skills development

Sub Programme Objectives:

1. Improve the foundations for human capital development
2. Produce appropriate knowledgeable, skilled, and ethical labor force (with strong emphasis on science and technology, TVET and Sports)

Intermediate Outcome:

1. Child development in learning health and psychological wellbeing improved
2. Increased Labour force in decent employment, Improved Skills Mix and Lifelong Learning

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2	2022/2	2023/2	2024/2	2025/2
Proficiency in Literacy, %	2019/2020	54.8%	60.1%	65%	70%	76.7%	83%
Proficiency in Numeracy, %	2019/2020	59.8%	62.4%	68.8%	78.2%	86.9%	93.4%
Survival rates, %	2019/2020	86.4%	88.5%	91.3%	93.4%	94.5%	95.5%
Proportion of schools/ training institution and programmes attaining the BRMS , %	2019/2020	72.5%	74.8%	79.1%	82.4%	85.9%	87.8%
Transition from P.7 to S.1	2019/2020	64.4%	66.5%	68.7%	69.9%	74.3%	78.5%
Science pass rates (O-level)	2019/2020	35.8%	36.8%	39.7%	41.5%	45.8%	51.7%
Average years of schooling	2019/2020	23	23	22	22	22	21
Proportion of children protected from abuse and violence, %	2019/2020	64%	67%	69.4%	71.5%	75.4%	79.8%
Percentage of children aged 5 17 years engaged in child labour	2019/2020	61.2%	59.4%	57.8%	54.4%	52.7%	49.8%
Prevalence of under 5 Stunting, %	2019/2020	15%	13%	11%	9.4%	7.2%	4.8%

Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	2019/2020	50.7%	58.8%	62.4%	68.3%	70.1%	75%
Prevalence of Violence Against Children (VAC), %	2019/2020	36%	33%	30.6%	28.5%	24.6%	20.2%
Proportion of primary school children accessing a school meal, %	2019/2020	64.8%	68.7%	72.8%	78.6%	85.4%	89.8%

Table V4.3: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Human Capital Development						
Education and skills development	8,081,465,000	8,485,538,250	8,909,815,162	9,355,305,920	9,823,071,216	10,314,224,776
TOTAL	8,081,465,000	8,485,538,250	8,909,815,162	9,355,305,920	9,823,071,216	10,314,224,776

Table V5.3: Sub Programme Interventions and Planned Outputs

Sub Programme : Education and skills development
Intervention:
1. Implement a needs based approach to establish a pre- School class in public schools.

2. Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy.
3. Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards and standard operating procedures.
4. Implement an integrated ICT enabled teaching and learning.
5. Construction of Seed Schools –Kanara Secondary School

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Double cabin vehicle procured.	185,000.0000	185,000.000	0
2	Twin Desk Procured	98937554		
2	Monitoring and Supervision of SFG by technical officers	14,396,877	14,396,977	0
3	Capitation Grant for primary paid	760,315,771	760,315,771	0
4	Capitation Grant for Secondary paid	388,204,781	388,204,781	0
5	Salaries paid to Primary Teachers in 68 primary school paid	5,651,911,140	5,651,911,140	0
6	Salaries paid to Secondary Teachers in 06 Secondary School paid	1,734,378,036	1,734,378,036	0
7	Salaries for two Skills development institution paid	278,910,097	278,910,097	0
8	Salaries for DEO's Office paid	43,245,000	43,245,000	0
9	PLE Exams conducted	17,500,000	17,500,000	0
	Capacity building,	18,000.000	40,000,000	0
10	Education monitoring and Inspection	38,636,000	38,636,000	0
11	Proposed Kanara SS (UGIFT)SS infrastructure Constructed	798,502,256	798,502,256	

12	Office stationery and IDS for office staff procured	16,000,000	16,000,000	
13	Procurement of office equipment, 06 laptop computers 02 desktop computers with printers and accessories.	30,500,000	30,500,000	
14	Staff welfare and footage	7,000,000	7,000,000	
15	Travel in land	25,000,000	25,000,000	
16	Workshops and seminars	23,998,850	23,998,850	
17	Fuel, oils and lubricants procured.	28,000,000	28,000,000	
19	Sports activities in schools, monitoring and development	30,000,000	30,000,000	
20	Furniture for primary schools and Office furniture procured	98,937,554		
21	Motorvihycle and motorcycle repairs and computer maintenance and repairs	15,000.000		
22	Guidance and counselling and SNE	23,000,000		
	Total		9,896,183,908.00	

Sub Programme 2 : Population Health, Safety and Management
Sub Programme Objectives: Improve population health, safety and management
Intermediate Outcomes
1. Increase immunization coverage

2. Increase hospital deliveries
3. Increased access to safe and clean water and sanitation
4. Increase health research, innovation and technology
5. Reduce burden on Communicable and Non-Communicable diseases
6. Improve on occupation health, safety and management

	Baseline ye	Baseline	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/25
Number of new HIV infections per 1,000 susceptible population	2019/20	41	34	27	20	13	4
Tuberculosis incidence per 100,000 population	2019/20	167	134	101	81	68	48
Malaria incidence per 1,000 population	2019/20	37	30	28	26	25	21
Hepatitis B incidence per 100,000 population	2020/21	3	2	1	0	0	0
Under 5 illnesses attributed to Diarrheal diseases, %	2019/20	3	3	2	1	0.5	0.02
Maternal Mortality ratio (per 100,000)	2019/20	2	1	0	0	0	0
Neonatal Mortality Rate (per 1,000)	2019/20	37	25	20	15	10	08
Under Five Mortality Rate (Per 1,000)	2019/20	20	17	14	13	9	7
Prevalence of teenage Pregnancy	2019/20	25%	22%	20%	18%	16%	15%
Prevalence of Malnutrition in the population, %	2019/20	41	38	30	25	18	11
Mortality attributed to Injuries (%)	2019/20	0.01%	0.008	0.006	0.004	0.003	0.002

Prevalence of overweight/ obesity, %	2019/20	13	12	09	07	04	02
Prevalence of child disability	2019/20	5.7%	5%	4%	4%	3%	3%
Alcohol abuse Rate	2019/20						
Access to safe water supply	2019/20	95%	95.4%	95.8%	96.1%	96.9%	97.0%
Access to basic sanitation	2019/20	92.6%	93.7%	94.2%	94.9%	95.2%	95.8%
Total Fertility Rate	2019/20	3.85	3.8	3.9	3.7	3.5	3.2
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2019/20						
Unmet need for Family Planning	2019/20	14%	12%	10%	8%	6%	4%
Proportion of the population accessing health Insurance	2019/20	0.05%	0.059%	0.068%	0.077%	0.086%	0.1%
% readiness capacity of health facilities to provide general services	2019/20	68	69	71	74	78	85
Proportion of workplaces with occupational health services	2019/20	20	25	30	35	40	45

Interventions:

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
2. Increase access to safe water sanitation and hygiene (WASH)
3. Undertake universal immunization.
4. Improve nutrition and food safety.
5. Increase hospital deliveries

6. Increased access to safe and clean water and sanitation				
7. Promote health research, innovation and technology uptake.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	12 surveillance reports on malaria, TB and HIV/AIDS compiled.	28,859,000	28,859,000	0
2	Child Health Days implemented	6,078,981	6,078,981	0
3	Health Education promoted and Sanitation and Hygiene improved	22,000,000	22,000,000	0
4	Payment of staff salary	1,615,939,556	1,615,939,556	0
5	District Health service management	28,851,000	28,851,000	0
6	Ngo Basic health care services	10,276,306	10,276,306	0
7	Basic healthcare service	164,420,890	164,420,890	0
8	Renovation, construction and physical planning	93,727,605	93,727,605	
	TOTAL	1,970,153,338	1,970,153,338	0
Sub- Programme 3: Institutional strengthening and Coordination				
Interventions:				

1. Improve the functionality (Staffing and Equipment) of health facilities at all levels
2. Expand community-level health services for disease prevention.
3. Improve child and maternal nutrition by promoting consumption of fortified food especially in schools.
4. Expand geographical to health care services to counties and sub counties without HCIVs and HCIIIs

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs.)
1	Intensifying support supervision on health delivery centres	10,000,000	5,000,000	
2	Training of staff on appropriate health delivery models	50,000,000	40,000,000	
3	Develop Multisectoral Training Plan	5,000,000	3,000,000	
4	Maintain the cold chain systems and updated logistic for vaccines	5,000,000	4,000,000	
5	Promote use of technology in health delivery points Eg E- Medical records management, E-point of care system, etc	20,000,000	15,000,000	
6	Use of system based like Data entry in DHIS2, MTRAC and Electronic logistics management	5,000,000	3,000,000	
7	Participate in research activities.	5,000,000	2,000,000	
8	Construct and equip HC IIIs	1,000,000,000	0	
9	Recruitment of health workers to fill the gaps, payment of salaries	1,615,939,556	1,615,939,556	
10	Construction of public health sector staff houses	2,500,000,000	0	
11	Procure and equip health facilities with the appropriate medical and diagnostic Supplies/equipment to provide the range of services at that level	5,000,000,000	900,000,000	
12	Rehabilitation and expansion of HCs in all LLGs	200,000,000	93,727,605	
13	Support to LLHFs	145,526,112	145,526,112	

	Total	10,561,465,668	2,827,193,273	
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Involvement of community health workers in social mobilization and behavioral change communication	40,000,000	30,000,000	0
	Total	40,000,000	30,000,000	

Sub Programme 2 : Population Health, Safety and Management

Sub Programme Objectives: Improve population health, safety and management

Intermediate Outcomes

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**

Number of new HIV infections per 1,000 susceptible population	2019/20	41	34	27	20	13	4
Tuberculosis incidence per 100,000 population	2019/20	167	134	101	81	68	48
Malaria incidence per 1,000 population	2019/20	76	56	40	35	28	21
Hepatitis B incidence per 100,000 population	2020/21	3	2	1	0	0	0

Under 5 illnesses attributed to Diarrheal diseases, %	2019/20	3	3	2	1	0.5	0.02
Maternal Mortality ratio (per 100,000)	2019/20	43	39	30	24	18	12
Neonatal Mortality Rate (per 1,000)	2019/20	23	19	16	13	10	08
Under Five Mortality Rate (Per 1,000)	2019/20	20	17	14	13	9	7
Prevalence of teenage Pregnancy	2019/20	15%	13%	11%	09%	07%	05%
Prevalence of Malnutrition in the population, %	2019/20	41	38	30	25	18	11
Mortality attributed to Injuries (%)	2019/20	0.01%	0.008	0.006	0.004	0.003	0.002
Prevalence of overweight/ obesity, %	2019/20	13	12	09	07	04	02
Prevalence of child disability	2019/20	5.7%	5%	4%	4%	3%	3%
Alcohol abuse Rate	2019/20						
Access to safe water supply	2019/20	95%	95.4%	95.8%	96.1%	96.9%	97.0%
Access to basic sanitation	2019/20	92.6%	93.7%	94.2%	94.9%	95.2%	95.8%
Total Fertility Rate	2019/20	4.1	4	3.9	3.7	3.5	3.2
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2019/20	1.1					
Unmet need for Family Planning	2019/20	14%	12%	10%	8%	6%	4%
Proportion of the population accessing health Insurance	2019/20	0.05%	0.059%	0.068%	0.077%	0.086%	0.1%
% readiness capacity of health facilities to provide general services	2019/20	68	69	71	74	78	85
Proportion of workplaces with occupational health services	2019/20	25	28	30	35	40	50

Sub-programme 3: Gender and Social Protection							
Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle							
Intermediate Outcomes.							
1. Increased human resilience to shocks 2. All key forms of inequalities reduced 3. Increased coverage of social protection							
Proportion of population that is food secure	2019/20	70%	75%	79%	81%	85%	91% ^S
Compliance to the gender & equity certificate	2018/2019	51%	58%	64%	74%	79%	85%
Proportion of the population accessing Universal health care, (Universal Health Coverage Index), %	2019/2020	70	75	79	82	86	90
Sub Programme: Institutional strengthening and Coordination							
Sub Programme Objectives: Promote Sports, recreation and physical education							
Intermediate Outcome : Improved health, income and national image							
Sports related employment, %	2019/2020	0.002%	0.004	0.008	0.009	0.01	0.03
Proportion of workplaces with health wellness programme, %	2019/2020	0%	0%	0.1%	0.2%	0.2%	0.3%
Sub Programme Objectives: Labour and employment services							
Sub Programme Objectives Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							
Intermediate Outcome : Improved gains from culture and creative industries							
Percentage of persons employed in the creative industry.	2019/2020	0.2%	0.3%	0.4%	0.6%	0.9%	1%

Table V3.4: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Agro Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome 1. Increased production volumes of agro-enterprises 2. Increased food security 3. Increased employment and labour productivity 4. Increased processed agricultural products 5. Improved quality and standards of agricultural products 6. Increased agricultural production and productivity 7. Improved post-harvest handling and storage 8. Improved agro-processing and value addition 9. Increased market access and competitiveness of agricultural products in domestic and international markets 10. Increased the mobilization, provision and utilization of Agricultural Finance 11. Institutional capacity for agro-industrialization strengthened							
Sub Programme: 1. Agricultural Production and Productivity							
Sub Programme Objectives To Increase agricultural production and productivity							
Intermediate Outcomes 1. Increased agro-processing and value addition 2. Increased food security 3. Increased employment and labour productivity							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of demonstrations established for the different value chain innovations	20/21	52	70	70	70	70	70

No. of parishes with extension workers	20/21	0	0	5	10	10	10
Proportion of filled positions in agricultural extension functional structure	20/21	50%	70%	80%	90%	95%	98%
Ratio of extension workers to farmers	20/21	0.01%	0.1%	0.1%	0.1%	0.1%	0.1%
Proportion of farmers that access extension services	20/21	20%	30%	40%	50%	60%	80%
Number of extension service providers registered	20/21	40	45	50	60	75	85
No. of village agents supported	20/21	35	40	55	65	70	80
No. of farmer field schools established	20/21	35	45	60	60	70	70
No. of parish model farms supported	20/21	35	35	35	35	35	35
Functional commodity-based platforms and commercialization approaches established at different levels	20/21	35	35	35	35	35	35
Number of nucleus farm models in place	20/21	30	50	80	120	150	190
Proportion of farmers receiving quality input	20/21	20%	35%	50%	60%	65%	80%
No. of District extension staff trained in inspection, certification and regulation of inputs	20/21	1	3	5	6	8	8
No. of District extension trained staff accredited to conduct inspection, certification and regulation of inputs	20/21	1	3	5	6	8	8
No. of input dealers, processors, importers and exporters of inputs and agricultural products registered and licensed.	20/21	0	4	8	13	20	26

No. of agro chemicals registered	20/21	0	5	6	6	7	9
Proportion of farmers registered in e-voucher	20/21	10%	20%	25%	30%	35%	50%
Sub Programme 2: Storage, Agro-Processing and Value addition							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Improve agro-processing and value addition 2. Improve post-harvest handling and storage 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved post-harvest management 2. Increased storage capacity 3. Increased processed agricultural products 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of value addition enterprises	20/21	120	130	140	150	160	180
Storage capacity Proportion of sub-counties, Sub Counties with post-harvest handling	20/21	20%	35%	45%	60%	70%	80
Number of trainings conducted for post-harvest handling and agro-processing	20/21	32	52	52	65	65	65
Proportion of agricultural labor force skilled in post-harvest handling, storage and value addition	20/21	5%	10%	20%	30%	40%	50%
Sub Programme: 3.Agricultural Market Access and Competitiveness							
Sub Programme Objectives: Increase market access and competitiveness of agricultural products domestic and international markets							

Intermediate Outcome:							
1. Increased agricultural exports 2. Improved quality and standards of agricultural products							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Quantity of Agricultural produce exported	20/21						
Proportion of products certified	20/21						
Proportion of community access and feeder roads in good condition	20/21	10%	20%	30%	40%	45%	50%
Proportion of farmers and manufacturers trained in sanitary and phytosanitary standards	20/21	5%	10%	20%	30%	35%	40%
An integrated agriculture market information disseminated	20/21	20%	40%	60%	80%	85%	90%
Number of rural and urban agricultural markets developed	20/21	6	12	18	24	30	36
Sub Programme: 4.Agricultural Financing							
Sub Programme Objectives: Increase the mobilization, access and utilization of agricultural finance							
Intermediate Outcome: Increased access and utilization of agricultural finance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Number of farmer groups accessing Agricultural credit	20/21	60	75	80	90	100	120
Proportion of farmer groups and cooperatives that are functional	20/21	160	170	180	190	200	220
Number of farmer groups and cooperatives registered	20/21	60	80	100	120	150	200
Proportion of agricultural lending to total lending for financial institutions	20/21	8	12	14	15	17	20
Sub Programme: 5. Agro-Industrialization Programme coordination and management							
Sub Programme Objectives: Strengthen the institutional capacity for agro industrialization							
Intermediate Outcome: Improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of projects that are jointly designed and implemented	20/21	10%	25%	35%	45%	55%	60%
Sub Programme : Production and marketing							
1. Sub Programme Objectives: To increase agricultural production and productivity of marketable volumes							
Intermediate Outcome: Increased production volumes of agro-enterprises							
Intermediate Outcome Indicator			Performance Targets				
	Base year	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/2020						

Total for the Programme	10,954,682,000	10,954,682,000	10,954,682,000	10,954,682,000	10,954,682,000	10,954,682,000

Table V5.1: Sub Programme; production

Sub Programme: Agricultural Production and Productivity				
Interventions:				
1. Increase access to and use of agricultural technologies 2. Develop and equip farmers with Knowledge, skills and facilitates for access and utilization of modern extension services 3. Increase access to and use of water for agricultural production. 4. Recruit and facilitate extension workers up to parish level.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Wage	367,745,895	367,745,895	
	Extension and advisory services provided	47,320,676	47,320,676	
3	Priority commodities promoted and commercialized along the value chains	2,000,000	2,000,000	
4	Farmers trained in application of improved and appropriate yield enhancing production technologies along agricultural value chain	77,320,676	77,320,676	
5	Agricultural data /statistics collected , analyzed and shared	10,000,000	10,000,000	
6	Agricultural inputs procured	31,738,036	31,738,036	

8	Demonstration sites established	16,000,000	16,000,000	
9	Agricultural activities monitored and supervised	20,000,000	20,000,000	
10	Meetings conducted	5,000,000	5,000,000	
11	Pests, parasites and diseases surveilled and controlled	2,000,000	2,000,000	
13	Sick and burial expenses	3,000,000	3,000,000	
14	Study visits/tours for both extension workers and farmers and farmer organizations organized	16,000,000	16,000,000	
15	Livestock Markets fenced.	6,796,252	6,796,252	
16	Slaughter slabs in Mahyoro and Kitagweni Town Council supported and constructed	20,000,000	20,000,000	
17	Extension staff technically backstopped	5,000,000	5,000,000	
18	Office equipment procured	8,000,000		
	TOTAL	637,921,535	629,921,535	

Sub Programme: Agriculture Cluster Development Project (ACDP)

Interventions:

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs Thousands)	Funding Gap (Ushs Thousands)
1	Support for intensification of on farm production done	55,000,000	55,000,000	
2	Value addition and market access promoted	30,000,000	30,000,000	

3	Policy regulatory and institutional support ensured	5,000,000	5,000,000	
4	Project coordination and ICT platform	14,600,000	14,600,000	
5	Coordination	104,600,000	104,600,000	
6	Groups supported under matching grant	-	-	
7	Road chokes rehabilitated	9,561,080,000	9,561,080,000	
	TOTAL	9,770,280,000	9,770,280,000	

Sub Programme: Agro-Industrialization Programme coordination and management

Interventions:

Strengthen farmer organization and cooperatives

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Construction of one modern market in Kitagwenda town council done	100	100	100
2	Farmer groups supported with 3 agricultural tractors	100	100	100
3	Constructruction of one agriculture road side market in Rwenjaza Sub County done	100	100	100
4	Farmers supported with 20 pasture choppers in Kitagwenda district	100	100	100
5	Farmers supported with 20 maize and rice shellers	100	100	100
6	Farmers supported with 2 milk coolers, in Kicheche and Kanara Subcounties	100	100	100

7	Farmers supported with 2 coffee hullers	100	100	100
8	2 wine processing plants in Kicheche Sub county and Kitagwenda Town Council constructed	100	100	100
	TOTAL	800	800	800
Sub Programme: Micro Scale irrigation				
Interventions:				
Installation of Engine/Solar-Powered small –scale irrigation system for small holder farmers.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs Thousands)	Funding Gap (Ushs Thousands)
1	Engine/Solar-Powered small –scale irrigation system for small holder farmers procured.	30,115,401	30,115,401	
2	Awareness rising for local leaders done	1,505,770	1,505,770	
3	Procurement and monitoring supervision carried out	1,003,847	1,003,847	
5	Farm visit carried out	2,007,693	2,007,693	
6	Small scale irrigation demonstrations set up	1,003,847	1,003,847	
7	Farmer field schools/days conducted	2,509,617	2,509,617	
	TOTAL	40,153,868	40,153,868	

V3.2: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

NDP III Programme Name: Community mobilization and mindset change

NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Increased house hold savings and investments Increased social cohesion and civic competence Increased spirit of accountability and transparency Increased participation of families, communities and citizens in development initiatives Increased proportion of families, citizens and communities informed about national and community programs Informed and active citizenry and uptake of development interventions Empowered communities for participation in the development process 							
Sub Programme : Community sensitization and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development.							
Intermediate Outcome: <ol style="list-style-type: none"> Informed and active citizenry Increased household saving Increased participation of the diaspora in development processes 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Following GBV Cases	2019/20	50	45	40	35	30	25
% of vulnerable and marginalized persons empowered	2019/20	30	40	50	55	60	70
Proportion of population that is food secure	2019/20	73	78	83	88	93	98
Proportion of workplaces with health wellness programme,	2019/20	20	25	30	35	40	45

Proportion of the population with access to Direct income support,	2019/20	80	120	125	140	145	160
Proportion of Labour force in the Informal sector (%)	2019/20	53	50	47	45	42	39
Prevalence of Malnutrition in the population, %	2019/20	40	36	32	28	24	20
Households participation in a saving schemes (%)	2019/20	20	30	40	50	60	70
Community meetings	Males	79.1	80.28	81.46	82.64	83.82	85
	Females	62	65.6	69.2	72.8	76.4	80
Sub Programme : Strengthening institutional support							
Sub Programme Objectives: Strengthen institutional capacity of central, local government and non-state actors for effective Mobilization of communities.							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Communities mobilized and sensitized on all government programmes 2. Increased staffing levels 3. Empowered communities for participation 4. Community Development Initiatives in place 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of artists accessing affordable training and empowerment to improve on their skilling and talent	2020/21	8.3	10.3	12.5	14.7	16.9	19.1

Proportion of workplaces with occupational health services	2020/21	25	30	35	40	45	50
Staffing levels for national guidance and community mobilization functions at all levels	Male	85	87	89	91	93	95
	Females	56	60	64	68	72	76
	Males	85	87	89	91	93	95
	Females	58	62	66	70	74	78
Proportion of the population with access to social care services, %	2020/21	-	5.0	7.5	10.0	12.5	15.0
Proportion of vulnerable groups accessing justice %		15	29	35	49	50	70
Sub Programme : Civic Education & Mindset change							
Sub Programme Objectives: <ol style="list-style-type: none"> Promote and inculcate the National Vision and value system Reduce negative cultural practices and attitudes. 							
Intermediate Outcome: <ol style="list-style-type: none"> Improved morals, positive mindsets, attitudes and patriotism Reduction in corruption cases Reduction in negative cultural practices 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gender gap index	2019/20	0.583	0.713	0.843	0.973	1.103	1.233
Gender inequality index	2019/20	0.565	0.5	0.46	0.39	0.28	0.2
Prevalence of Violence Against Children (VAC),	2019/20	22	20	17	15	10	5
Prevalence of Child Marriage	2019/20	25	20	15	10	5	2

Alcohol abuse Rate	2019/20	5.8	5.6	5.4	5.2	5.0	4.8
Prevalence of teenage Pregnancy	2019/20	25	20	15	10	5	3

Table V4.2: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget('000)	Proposed Budget				
NDP III Programme:						
Community Mobilization and Mindset Change						
Community sensitization and Empowerment	-	236,126,900	250,000,000	270,000,000	280,000,000	300,000,000
Strengthening institutional support	-	10,327,383	10,532,383	10,832,383	10,923,383	11,000,383
Civic Education & Mindset Change	-	8,292,000	8,350,000	8,500,000	8,610,000	8,610,000
Sub Total for the Sub programme		247,288,483	269,067,383	288,882,383	299,533,383	319,610,383
Total for the Programme		247,288,483	269,067,383	288,882,383	299,533,383	319,610,383

Table V5.2: Sub Programme Interventions and Planned Outputs

Sub Programme : Community sensitization and Empowerment**Interventions:**

1. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework.
2. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process.
3. Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens
4. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation.

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	611 Emyooga associations to be trained in financial literacy and group dynamics	2,000,000	2,000,000	
2	Beneficially, appraisal and selection of groups conducted	6,010,000	6,010,000	
3	5 Persons with disabilities to be supported with special grant	6,532,000	6,532,000	
4	4 Women, persons with disabilities, elderly and youth councils to be facilitated as required	10,116,900	10,116,900	
5	12 Support supervision and data quality assurance for OVC to be conducted	1,600,000	1,600,000	
6	4 District orphans and other vulnerable children to be conducted	6,727,383	6,727,383	

7	Coordination	2,500,000	2,500,000	
8	12 Monitoring and fall ups of UWEP and YLPs to rep back	8,292,000	8,292,000	
9	Support to youth	220,000,000	220,000,000	
	Total	263,778,283	263,778,283	

Sub Programme :Strengthening institutional support

Interventions:

1. 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.

Institutionalize cultural, religious and other non-state actors in community development initiatives

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Quarterly staff mentored on gender issues	1,200,000	1,200,000	
2	Conducting 4 review meetings with Integrated community learning for wealth creation facilitators.	3,931,000	3,931,000	
3	Quarterly departmental meeting conducted	25,00,000	25,00,000	
4	2 Refresher trainings of CDOs in case management conducted	800,000	800,000	
5	Procurement of office stationery, data bundles and printing	1,200,000	1,200,000	
6	Procurement of furniture	4,000,000	4,000,000	
7	Procurement of small office equipment	800,000	800,000	
8	Procurement of fuel, oil and lubricants	4,000,000	4,000,000	

9	16 Labour inspection to be conducted district wide	1,600,000	1,600,000	
	Total	17,531,000	17,531,000	
Sub Programme : Civic Education & Mindset Change				
Interventions: <ol style="list-style-type: none"> 1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. 2. Promote advocacy, social mobilization and behavioral change communication for community development 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Conducting social inquiry on juvenile offenders	500,000	500,000	
2	Conduct family conflict mediation meetings	500,000	500,000	
3	Follow up & supervise fostered children	500,000	500,000	
4	Conduct social background inquiries & report to the Chief Magistrate	510,000	510,000	
5	Conduct case management meetings	900,000	900,000	
6	Sensitizing communities on new policies and national development plan	2,000,000	2,000,000	
7	Training communities in mindset change	2,500,000	2,500,000	
	Total	7,410,000	7,410,000	

Table V3.7: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land And Water.
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none">1. 10 Wetlands in the district demarcated.2. 02 Water user permit issued.3. Sub county Environment protection Action plans developed.4. District Environment Action plan developed.5. 06 Community sensitization meetings on environment conservation conducted.6. Timber and charcoal traders trained in the forest product chain of custody.7. Revenue from trade in timber and charcoal product enhanced.8. 04 Community sensitization meetings on land matters conducted.9. 02 Government land surveyed and titled.10. 04 District physical meetings conducted.11. 02 Physical development plans for town councils developed.12. Indigenous and exotic trees on fragile landscapes i.e. hilly and mountainous areas of Mahyoro, Ntara and Buhanda sub counties planted.13. 02 Tree nursery beds established.14. District Tourism circuit developed.15. Wildlife and tourism areas mapped out.
Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources
Sub Programme Objectives: Assure availability of adequate and reliable quality fresh water resources for all uses
Intermediate Outcomes: <ol style="list-style-type: none">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.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Water Resources with Catchment Management Plans (%)	2019/2020	2%	3%	4%	4%	4%	4%
% changes in Water Quality Levels (Abstraction & discharge).	2019/2020	2%	4%	5%	5%	5%	5%
% increase in hectares protected, demarcated and restored (Forestry and Wetlands).	2019/2020	10%	15%	15%	18%	18%	18%
Sub Programme : Degraded forest and wetland areas restored							
Sub Programme Objectives: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands:							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Rural and urban planation development promoted 2. Dedicated fuel wood plantations established 3. Wetland Management Plans Developed 4. Management of district and private forests improved 							
% change in plantations established and maintained	2019/2020	2%	3%	4%	4%	4%	4%

[illegible]

2. Innovative local Climate Finance sources established. 3. Capacity Building in preparation of Bankable proposals to access global finance established. 4. Awareness and sensitization campaigns on climate change response undertaken.							
% increase in the number of LLGs and NGOs integrating climate change response.	2019/20	2%	3%	3%	4%	4%	4%
% change in local expenditure on climate change adaptation and mitigation.	2019/20	2%	4%	4%	4%	5%	5%
% change in climate finance inflows from Global sources	2019/20	0.5%	2%	2%	4%	4%	4%
% change in the climate change vulnerability index	2019/20	2%	3%	4%	4%	6%	6%
Sub Programme : Disaster Risk Reduction Responsive Planning and Development							
Sub Programme Objectives: Reduce Human and Economic Loss from natural hazards and disasters							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Legal, policy and institutional framework for Disaster Risk Reduction established and strengthened. 2. Capacity for storage, management and distribution of relief commodities enhanced. 3. Accuracy, access and uptake of meteorological information enhanced. 4. New automatic weather stations equipped. 							
% reduction in the economic loss accruing to disasters.	2019/20	1%	2%	2%	5%	5%	5%
% increase in storage facilities across the District.	2019/20	2%	2%	2%	4%	4%	4%

% change in the accuracy of Meteorological information.	2019/20	1%	2%	2%	4%	4%	4%
% change in automation of climate information network.	2019/20	1%	1%	2%	2%	2%	2%
Sub Programme : Value Addition to Environment and Natural Resources							
Sub Programme Objectives: Increase incomes and employment through sustainable use and value addition water resources, forests, rangelands and other natural resources.							
Intermediate Outcomes:							
1. Value addition to natural resources enhanced. 2. Forest cluster-based wood processing industries established. 3. Local community based eco-tourism established. 4. Payment for ecosystem services established.							
% increase in green enterprises established.	2019/20	1%	2%	2%	2%	3%	3%
% increase in certified sustainable forest companies	2019/20	1%	2%	2%	3%	3%	3%
% increase in the tourists visiting eco-tourism sites	2019/20	0%	1%	2%	2%	2%	2%
% change in PES mechanisms and initiatives in place.	2019/20	1%	2%	2%	3%	3%	3%
Sub Programme : Land use and Management							
Sub Programme Objectives: Strengthen Land use and Management							
Intermediate Outcome:							

% of Land management services (surveying, valuations, Titling and Lease management) conducted	2019/20	5%	10%	20%	30%	40%	50%
No. Sensitization, training on land management issues (tenure, ownership) for the area land committees and other stakeholders, Land conflicts resolution	2019/20	1	2	3	3	4	4

Table V4.7: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Natural Resources, Environment, Climate Change, Land and Water Management.						
Multi-purpose Adequate and Reliable Quality Fresh Water Resources	0	243,000,000	334,983,093	351,732,247	369,318,860	387,784,803

Degraded forest and wetland areas restored.	0	10,000,000	31,212,978	42,123,627	52,379,809	60,998,799
Clean, healthy and productive environment maintained and restored	0	8,000,000	12,129,904	15,236,399	18,348,219	20,465,630
Inclusive, resilient and low emissions development pathway	0	2,000,000	2,500,000	3,205,000	3,615,250	4,431,013
Disaster Risk Reduction Responsive Planning and Development	0	882,000	926,100	1,072,405	1,521,025	2,072,077
Value Addition to Environment and Natural Resources		4,000,000	6,864,000	8,057,200	10,260,060	11,473,063
Land Management.	0	6,000,000	10,434,925	12,556,671	15,734,505	18,971,230
Sub Total for the Sub programme	0	273,882,000	399, 051,000	433,983,549	471,177,738	506,196,615
Total for the Programme	273,000,000	273,882,000	399,051,000	433,983,549	471,177,728	506,196,615

Table V5.7: Sub Programme Interventions and Planned Outputs

Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources
Interventions: <ol style="list-style-type: none"> 1. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water use source requirement. 2. Improve coordination, planning, regulation and monitoring of water resources at Catchment level.

Develop and implement integrated catchment plans for water resources catchment areas				
Sub Programme : Clean, healthy and productive environment maintained and restored				
Interventions: Mainstream environment and natural resources management in policies, programmes and budget with clear budget lines and performance indicators.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	River Bank and Wetland Restored	10,000,000	1,100,000	8,900,000
Sub Programme : Inclusive, resilient and low emissions development pathway				
Interventions: Promote rural and urban plantation development and tree planting including the local and indigenous species				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Stakeholder Trained and sensitized on environment conservation	2,600,000	732,656	
	TOTAL	2,600,000	732,656	
Sub Programme : Disaster Risk Reduction Responsive Planning and Development				
Interventions: Develop and implement wetland and forest management plan				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)

1	Developmental Project under UWEP monitored	806,756	806,756	0
	TOTAL	806,756	806,756	0
Sub Programme : Value Addition to Environment and Natural Resources				
Interventions: Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Environmental Compliance monitored and evaluated	2,000,000	1,000,000	1,000,000
2	Trees planted	6,000,000	970,000	5,030,000
3	Training forestry management Training (Fuel Saving Technology, Water Shed Management) conducted	4,000,000	860,000	3,140,000
	Total	12,000,000	2,830,000	9,170,000
Sub Programme : Land Use and Management				
Interventions: Promote integrated land use planning				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Government land surveyed and titled	1,500,000	1,500,000	0
2	wildlife and tourism areas mapped out	1,100,000	1,100,000	0
3	Physical planning meetings conducted	800,000	800,000	0
4	Building plans and site location plans inspected	702,558	702,558	0

1	01 District Tourism marketing plan prepared	11.5	1.5	10.5
2	05 Tourism Advertisement made on print media, radios and TVs	3.0	0	3.0
3	02 existing tourism historical sites in the district identified eg the equator line	23.0	0	23.0

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
4	Attract hotel investors to the district	4.0	1	3.0
5	Annual meetings held with private Sector partners on tourism promotion	1.5	1	0.5
6	Tourist attraction advertisement placed on district website	5.0	1	4.0
	TOTAL		3	
Sub Programme 2: Leisure and tourism infrastructure development				
Interventions: <ol style="list-style-type: none"> 1. Increase the stock and quality of tourism infrastructure 2. Initiate PPDs for developing the stock and quality of tourism infrastructure through PPPs 3. Enforce quality standards for the tourism industry and its sub segments through regular inspection of facilities such as accommodation, restaurants and sites 				
1	Protect sycards along Mpanga River	39.0	39	0
2	Create local tourism along Lake George and Queen Elizabeth National Park	0.5	0	0.5
3	Recruit a tourism Officer	1.0	1	0
Sub Programme 3: Tourism sector job creation				

Interventions:				
1. Attract private sector investment into the sector				
1	01 Annual training of personnel along tourism value chain	7.0	2.0	5.0
2	01 Tour guides recruited for tourism sites	0	0	0
3	01 Interest Tour operators in the district	2.5	2.5	0
	TOTAL	10.5	4.5	5

V6: VOTE CROSS CUTTING ISSUES

Gender and Equity
Issue of Concern : Continuous marginalization of women/girls in development planning and participation
Planned Interventions <ul style="list-style-type: none"> • Provision of Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families • Gender sensitization and mainstreaming campaigns • Continuous community mobilization and sensitization against gender inequalities and its dangers
Budget Allocation (Ushs): 1,000,000/=

HIV/AIDS
Issue of Concern : High rates of new HIV/Aids infections in our communities
Planned Interventions <ul style="list-style-type: none"> • Continuous community mobilization and sensitization against the pandemic • Community tracing and referring and leakage of those to be initiated on drugs and the lost clients • Mapping HIV/Aids OVCS for support and leakage purposes.

HIV/AIDS
Budget Allocation (Ushs): 1,000,000/=

Environment
Issue of Concern : High environmental Degradation and Community encroachment on swamps/wet lands
Planned Interventions
<ul style="list-style-type: none"> • Zero waste campaigns • Working closely with enforcement and environment departments to punish the culprits
Budget Allocation (Ushs): 1,000,000/=

COVID-19
Issue of Concern : High levels of community infections
Planned Interventions
<ul style="list-style-type: none"> • Continuous community mobilization and sensitization against the pandemic • GBV case follow-up caused by the pandemic up to house hold level • Employees and employers arbitration especially those that were dismissed illegally due to COVID-19
Budget Allocation (UGx) 1,000,000/=