

## KITGUM DISTRICT BUDGET FRAMEWORK PAPER FY 2021/22

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### ***VOTE: (527) KITGUM DISTRICT LOCAL GOVERNMENT***

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

The generation of this planning document is coming on at a time when there are outstanding challenges faced by our communities who still have the unresolved live memories of camp life. There is however, high hope that this process is being undertaken at a time when our country is having an approved, practical and proactive 5 year development plan, with clear and well set objectives. In agreement with the development direction set by the NDP, the district also have a 5 year Development Plan II (2020/21 - 2024/25) upon which this planning document is premised purposely to address the challenges within the development framework set in the National Development Plan. This document was developed in an engaging participatory process, involving all the key stakeholders, in a bottom up approach. In the process, the stakeholders, through resolutions passed in the budget conference, highlighted water and sanitation, primary education, primary health care, roads and production, as priority areas for intervention in the coming financial year.

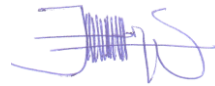
The above priorities will be pursued and aligned to fit in the objectives outlined by the central government as well as having consideration to the districts' vision – “A transformed and prosperous district by 2040” and mission – “To deliver services to the people of Kitgum district focusing on National Priorities and Local Needs for Poverty Reduction and Improvement in the Quality of Life". The key strategy to the full realization of the development ideas enshrined in this tool is managing business through partnerships, in an integral manner. The development of this document would not be easy without the concerted effort of all the stakeholders. The District readily expresses its appreciation to the central government line ministries for the timely guidance and data provided, the district political leaders, at district and sub - county level, the members of the Parish Development Committees and the grass root community members. On a particular note, the input and active involvement of our development partners - UN agencies, International and National NGOs, CSOs, FBOs, All the Banking Institutions within the District are well recognized and appreciated. Finally, special thanks are extended to the district technical staff for painstakingly preparing and piecing -up the document at its various levels and stages. In conclusion, as we unfold to the next level of the planning process, I wish to remind ourselves to remain steady fast and focused. This is because we have the collective responsibility of delivering positive and acceptable services to our people. I would therefore like to acknowledge enormous

contribution of the following actors at the higher Local Government level; Development Partners and Donors operating in the district

- Executives and Councilors
- Heads of departments
- Technical planning teams
- Community Based organization and other community leaders

I am quite grateful to the Executive Committee for providing the much needed political support and guidance needed during the planning process. I also extend my special tribute to the UN functional agencies and other organizations that are working in close partnership with the District. This includes UNICEF, JICA, UNHCR, KINGFO, AVSI, IRC, ACHOLI RITE, and many others who have provided technical inputs in the preparation of the Development Plan. Finally, I would like to express my sincere thanks to the staff of Kitgum District Local Government for effective coordination of the Budgeting process. I would like to greatly appreciate the technical support and guidance offered to the District by, MoFPED Consultants, in the preparation of the FY 2021/22 Budget Framework Paper. May God bless all of you

For God and my country



**Omona Jackson**  
**LCV Chairperson**

## Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	17.301	4.325	17.652	18.5346	19.4613	20.4344	21.4561
	<b>Non-wage</b>	8.842	2.404	12.175	12.7838	13.4229	14.0941	14.7988
<b>Devt.</b>	<b>GoU</b>	5.312	1.392	2.183	2.29215	2.40676	2.5271	2.65345
	<b>Ext Fin.</b>	1.934	0.137	4.313	4.52865	4.75508	4.99284	5.24248
<b>GoU Total</b>		31.099	8.121	32.010	33.6105	35.291	37.0556	38.9084
<b>Total GoU+ Ext Fin (MTEF)</b>		33.389	6.256	36.323	38.1392	40.0461	42.0484	44.1508
<b>Grand Total</b>		<b>33.389</b>	<b>8.258</b>	<b>36.323</b>	<b>38.1392</b>	<b>40.0461</b>	<b>42.0484</b>	<b>44.1508</b>

## V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

#### Receipts

By the end of FY 2019/20, the District had received UGX 32,919,609,000 against the planned UGX 43,781,354,000 translating to 75% budget performance which was slightly below the expected performance. This under performance is because of the following reasons: OGT and External Finance realized only 40% and 14% of their respective annual estimates; LRR realized was only 63% of the annual estimate of 415,694,000; and Discretionary Government Transfers performed at only 99%.

#### Disbursements.

The overall disbursements to departments and Lower local Governments were UGX 32,919,609,000 implying a budget release of 100%. On departmental level, 39% of the disbursements were allocated to Education department, 23% to Administration department, 19% to Health Department, 4% to Production and Marketing Department, 4% to Roads and Engineering Department and 11% to Statutory Bodies, Finance Department, Planning Department, Water Sector, Community Based Services, Natural Resources and Internal Audit.

## **Expenditure.**

By the end of Q4 95% of the budget release (Shs 31,357,032,000) was spent across departments and LLGs for a number of activities ( Wage of Shs 16,007,782,000 was spent across the various sectors leaving unspent balance of shs 800,784,000 which was meant for Officers who were not recruited as a result of COVID-19; Domestic Dev of Shs 6,905,862,000 was spent leaving unspent balance of Shs 616,103,000 which is for UGIF projects (Seed Secondary School Construction) that could not be paid because of incomplete work; Non Wage Recurrent revenue spent was Shs 7,820,879,000 leaving unspent balance of Shs 62,678,000 which is unpaid pension & gratuity fund; External Financing of Shs 638,307,000 was spent leaving unspent balance of Shs 67,214,000 (DGF) which could not be spent as a result of COVID-19 pandemic. Total unspent balance is Shs 1,562,577,000 which is mainly UGIF grants for Seed Secondary School construction and Wage for Officers who were never recruited because of COVID-19. Low capacity of Contractors also affected absorption of funds by departments/sectors.

## **Locally Raised revenues**

By the end of FY 19/20, Actual cumulative LRR receipt is Shs 262,683,000 (63%) of the Planned Shs 415,694,000. This performance is because a number of revenue sources including Land Fess, Business Licenses, Animal & Crop Husbandry related Levies, Registration Fees (Businesses, Births, Deaths & Marriage) perform well. Local Service Tax under performed at only 49% while Sale of Non Produced Government Properties/ Assets and did not receive even a single shilling.

## **Central Government transfers.**

Cumulative Total Central Government Transfer stood at Shs 27,029,150,000 (103%) of the planned Shs 26,128,431,772. This over performance is attributed by supplementary budget registered under Wage, Pension, Gratuity, UGIF, COVID-19 Fund. The rest of the Funds performed at 100% except District unconditional grant Wage (98%).

## **Donor**

Total Donor grant received by the end of Q4 was only Shs 705,521,000 which is only 14% of the total planned budget of Shs 5,052,616,000. This under performance was registered because USAID (NUDEIL Project) has not released any fund. While UNICEF, DGF and UNFPA has released only 18%; 16% and 55% of its pledged fund respectively for the entire FY. GAVI released 118% of its pledged fund that was used for Measle and Polio campaign and vaccination.

## **Other Government transfers.**

Cumulative Other Central Government Transfers received by the end of Q4 was 4,922,254,000 which is only 40% of the total planned budget of Shs 12,184,612,062. This under performance was registered in UFR and PRELNOR while YLP has not released even a single shilling to the district.

## **Physical Performance.**

By the end of FY 2019/20, the district had registered the following physical achievements.

- 1 Slaughter Slab constructed in Layik West Village, Amida Sub County.
- OPD Construction completed in Namokora HC IV Namokora Sub County.
- 10 classrooms constructed in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS and Lakoga PS.
- 13 classrooms rehabilitated at Layamo PS Kitgum Matidi Sub County.
- 7 Stances VIP Latrine Completed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools
- 12 three-seater desks procured and delivered to Okidi PS
- 3 workshops constructed at Pajong Technical Institute
- 102.15 KM of District Roads maintained (Mucwini- Kitgum Matidi; and Lagoro TC – Lalano)
- 1.6 Km of Awuch – Lanydyang road upgraded to bitumen standard using low-cost sealing technology
- 1 Rain water harvest tank installed at Lokom P/S.
- 1 five stance drainable latrine constructed at Mula mula market.
- 3 Deep boreholes drilled and constructed.

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

### **Receipts.**

The District received a cumulative Total Revenue of Shs 8,258,594 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 25% performance of the Annual figure of Shs 33,388,762,000 by the end of Q1. The cumulative performance is as expected. However External Financing, Other Transfers from Central Government, & LRR performed below 25%.

### **Disbursements.**

The overall disbursements to departments and Lower local Governments were UGX 8,258,594,000 implying a budget release of 100%. Comparably, 94.4% of the disbursements were allocated for departments and 5.6% to Lower local Governments to execute their decentralized functions.

### **Expenditure.**

By the end of Q1 Shs 6,255,984,000 was spent across departments and LLGs for a number of activities ( Wage of Shs 4,034,798,000 was spent across the various sectors leaving unspent balance of shs

290,000,000 which will be spent in the subsequent quarters; Domestic Dev of Shs 157,167,000 was spent leaving unspent balance of Shs 1,234,805,000 which are grants for capital projects which is still being procured; Non Wage Recurrent revenue spent was Shs 1,992,124,000 leaving unspent balance of Shs 411,863,000; External Financing of Shs 71,894,000 has been spent leaving total unspent balance of Shs 65,471,000). Total unspent balance is Shs 2,002,610,000 which is mainly grants for capital projects being procured. Low capacity of Contractors also affected absorption of funds by departments/sectors. Difficulty accessing many staff in the Payroll has also delayed spending of this funds.

### **Locally Raised revenues**

Actual Q1 cumulative receipt is Shs 71,175,110 (20%) of the Planned Shs 355,876,000. This under performance is because a number of revenue sources including Land Fess, Business Licenses, Registration Fees (Businesses, Births, Deaths & Marriage) did not receive any funds. while Local Service Tax and Application Fees received up to 53% & 37% respectively

### **Central Government transfers.**

Cumulative Total Central Government Transfer stands at Shs 7,887,501,000 (28%) of the planned Shs 28,443,306,000. This over performance is attributed by 100% release registered under Pension Arrears & Salary Arrears. Sector development grant; Transitional Development grant and DDEG also received up to 33% each. The rest of the grants were received at 25% as expected.

### **Other Government Transfers**

Cumulative Other Central Government Transfers received by the end of Q1 was only Shs. 162,553,000 which is only 6% of the total planned budget of Shs 2,65,619,000. This under performance was registered in UFR and NUSAF III while UNEB Funds, UWEP, PRELNOR and PCA completely did not received any allocation.

### **Donor**

Cumulative External Financing received by the end of Q1 was only Shs. 137,364.500 which is only 7% of the total planned budget of Shs 1,933,961,000. This under performance was registered in UNFPA & UNICEF funding while DGF and GAVI completely did not received any allocation.

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

For Financial year 2021/22 The District resource envelops is estimated and foretasted to be UGX 36,323,859,000. The estimated revenue represents an increase of 8.7% from that of FY 2020/21. This is because: Conditional Government Transfers (Sector Conditional Grant (Non-Wage) PMG) and External Financing (USAID NUDEIL Programme) witnessed a significant increase in their allocations. Despite the above increase Locally Raised Revenue, and Other Government Transfer also witnessed a sharp drop in their revenue estimates. There is also a prospect of seeing more increment under External Financing especially if all the development partners have made formal communication in regards to their anticipated support to the District. In summary for both the HLG and all the LLGs within Kitgum District VOTE 527: LRR estimate is Shs 246,456,000; Discretionary Government Transfers is estimated at Shs 2,650,047,000; Conditional Government

Transfers is estimated at Shs 27,938,937,000; Other Government Transfers is estimated at Shs 1,175,878,000; and Donor funding of Shs 4,312,540,000.

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

1 Seed Secondary School Constructed in Labongo Layamo Sub county; 2 Classroom Block Rehabilitated in Pagen PS; 2 Blocks of 2 Classrooms each constructed in Aparo Hilltop PS & Pella PS 4 blocks of 5 stances drainable latrine each constructed in (Pajimo Agweng PS, Okidi PS, Putuke PS, and Panykel PS) Capacity building for teachers and re-orienting learners to embrace the paradigm shift in education as a result of Covid-19 Pandemic conducted in all the schools within Kitgum District; All schools inspected; 4 Quarterly School Monitoring and Support supervision conducted; Livestock market construction in Pajimo Central Akwang Sub County Completion of General Ward Construction in Okidi HC III Amida Sub County; District Road Maintenance, Periodic maintenance done on 16.2 km of Oryang Ojuma-Kitgum Matidi and improvement of Road Bottle Neck on Ayoma-Alune at Ajopa, Lanyang, Pongdwongo and Cuma Streams, 107.125 Km of district roads routinely maintained for 2 months. 2.0 km of Awuch -Lanydyang road Low Cost sealing using labor- intensive technology; Construction of Single Span Reinforce Concrete Bridge 8m on Lanydyang River on Lamola- Gwengpamon-Lanydyang Road; 1 stance drainable latrine constructed at Kalabong market; 9 deep boreholes drilled and constructed in villages, schools and health facilities; 5 production boreholes drilled and installed with hand pumps; 10 Deep boreholes rehabilitated in villages, schools and health centres.

### **Medium Term Plans**

Key medium term priorities of Kitgum District Local Government; Infrastructure development especially, opening of new feeder and community access roads, rehabilitation of feeder and community access roads, spot improvements, culvert installation and bridges and routine and periodic maintenance of feeder and community access roads, safe water provision in areas of drilling boreholes, construction of piped water in rural growth centers, construction of gravity flow schemes, construction of latrines in public places and rehabilitation of existing boreholes, provision of energy especially in health facilities and promotion of energy saving stoves in public institutions and homes, Human Resource development especially primary education in areas of construction of school infrastructure, supply of school furniture, teaching and learning materials and career development, Health care in areas of health infrastructure, supply of medical equipment, construction of waste management facilities, Agricultural in areas of provision of critical agricultural inputs like provision of improved planting materials, promotion of use of appropriate technologies, promotion of value chain, establishing demonstrations for soil and water conservation, promotion of water for production, construction of plant clinic and improving cattle crush and dips

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

1. The District shall ensure efficiency of Vote Budget allocations by enforcing adherence to financial practices, regulations, policies and professional practices in all financial transactions within the District and LLGs.

2. The District shall conduct four quarterly Internal Audits for the Departments, Sub-counties, Town Councils, Health Facilities and schools to ensure value for money for all government resources at the disposal of the Vote Controllers.
3. The District shall ensure that all the cross cutting issues such as HIV/AIDS, Gender, Environment, COVID 19 are well facilitated during the execution of the budget for FY 22/22.
4. The District shall ensure that the Budget Desk is functional and it allocates resources according to the Annual Work plan, Third Five Year Development Plan. The District will also ensure that the Budget Desk makes timely submission of Quarterly and Annual Budget Progressive performance reports to Ministry of Finance using the Programme Budgeting System.



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

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

<b>NDP III Programme Name: Agro-Industrialization</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased production volumes of agro-enterprises.</li> <li>2. Increased water for production storage and utilization</li> <li>3. Increased food security</li> </ol>							
<b>Sub Programme : Agricultural Production and Productivity</b>							
<b>Sub Programme Objective:</b> Increase agricultural production and productivity							
<b>Intermediate Outcome:</b> Increased production volumes of agro-enterprises Increased water for production storage and utilization. Increased food security.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% change in production volumes in priority agricultural commodities.	2019/20	65	68	73	78	85	87
Area under formal irrigation (Ha).	2019/20	70.4	211.2	281.6	352	422.4	500
% of water for production facilities that are functional	2019/20	20	31%	60%	71	86	91
% of food secure households	2019/20	80	91	93	93	95	95
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2019/20	60	55	50	54	40	35

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Agro-Industrialization</b>						
Sub Programme Name: <b>Agricultural Production and Productivity</b>	0.4696	0.5520	0.5796	0.6072	0.6348	0.6624
<b>Total for the Programme</b>	<b>0.4696</b>	<b>0.5520</b>	<b>0.5796</b>	<b>0.6072</b>	<b>0.6348</b>	<b>0.6624</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Agricultural Production and Productivity</b>	
<b>Interventions:</b>	
<ol style="list-style-type: none"> <li>1. Strengthening the Agricultural extension system.</li> <li>2. Strengthen Agricultural input markets and distribution systems to adhere to quality standards and grade.</li> <li>3. Increase access and use of water for agricultural production.</li> <li>4. Increase access and use of agricultural mechanization.</li> <li>5. Improve land tenure systems and land security mechanism that promote inclusive agricultural investment.</li> <li>6. Strengthen farm organization and cooperatives.</li> <li>7. Strengthen system for management of pests vector and diseases.</li> <li>8. Promote land and environment management practices in line with agro ecological needs.</li> <li>9. Establish post-harvest handling, storage and processing infrastructural including silos, driers and cold rooms.</li> <li>10. Expand new and existing agro industries for processing of key processing commodities.</li> <li>11. Train farmers and manufacturers on sanitary and Phyto sanitary standards.</li> <li>12. Strengthen Institutional coordination for improved service delivery.</li> </ol>	

13. Conduct situation analysis on the effect of climate change on agricultural production in the District.
14. Conduct awareness and sensation on climate change effects and coping strategies to famers.
15. Strengthen the implementation of agricultural laws and policies.
16. Promote climate smart agriculture.
17. Strengthen linkages between research and farmers.
18. Increase the promotion of yields enhancing technologies.
19. Strengthen agriculture static and information systems.

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Capacity of all Extension workers enhanced in the provision of quality extension services.	0.020	0.020	-
2	70% of the extension input dealers and other service providers profiled and registered.	0.015	0.006	0.009
3	Innovative extension models developed, promoted and supported in the 19 LLGs.	0.080	0.040	0.04
4	Research -extension farmer linkages developed and strengthened in the 19 LLGs	0.005	0.005	-
5	Implementation of Agricultural laws and policies strengthened in the 19 LLGs.	0.007	0.007	-
6	2 Agricultural ordinances passed by the District Council.	-	-	-
7	Public Private models in Agro Industrialization strengthened in the 19 LLGs	0.010	0.010	-

8	2 Dams and Valley tanks for livestock watering constructed in Nakifuma County.	<b>0.024</b>	<b>0.024</b>	-
9	3 Community based management systems for water for agricultural production developed.	<b>0.030</b>	<b>0.030</b>	-
10	3 Motorized production wells drilled for water for agricultural production	<b>0.036</b>	<b>0.036</b>	-
11	19 Agricultural mechanization personnel trained in agricultural mechanization.	<b>0.005</b>	<b>0.005</b>	-
12	Farmer organizations and farming households supported and strengthened in the 19 LLGs strengthened	<b>0.010</b>	<b>0.010</b>	-
13	4 Value chain focused trainings conducted	<b>0.020</b>	<b>0.020</b>	-
14	Climate smart agriculture promoted in 19 LLGs	<b>0.005</b>	<b>0.005</b>	-
15	Yield enhancing technologies promoted in the 19 LLGs	<b>0.025</b>	<b>0.025</b>	-
16	Land, Water and Soil conservation practices strengthened in the 19 LLGs	<b>0.008</b>	<b>0.008</b>	-
17	Farm planning, farming systems and technologies promoted in the 19 LLGs	<b>0.020</b>	<b>0.020</b>	-
18	SMEs supported to adopt and adapt energy efficient and environment friendly technologies in the 19 LLGs	<b>0.010</b>	<b>0.010</b>	-
19	4 Farmer and Manufacturer's training on sanitary and Phyto sanitary standards conducted.	<b>0.020</b>	<b>0.020</b>	-
20	32 Staff trained in Pest, Vector and Disease control.	<b>0.020</b>	<b>0.020</b>	-

21	Infrastructure in apiculture, sericulture developed in 16 and 1 Sub-County	<b>0.030</b>	<b>0.030</b>	-
22	Aqua culture production increased in 19 LLGs	-	-	-
23	Fish bleeding grounds gazetted and protected in 6 Lower Local Governments.(LLGs)	<b>0.005</b>	<b>0.005</b>	-
24	Fish stocks in water bodies increased and conserved in 19 LLGs	<b>0.004</b>	<b>0.004</b>	-
25	Modern fish handling infrastructure rehabilitated and operationalized in 6 LLGs	<b>0.036</b>	<b>0.036</b>	-
26	5 Community fish drying racks constructed at the major landing sites.	<b>0.035</b>	<b>0.035</b>	-
27	Animal disease vaccines acquired and distributed in 19 LLGs	<b>0.016</b>	<b>0.016</b>	-
28	Animal holding grounds, quarantine stations and check points established in 19 LLGs	<b>0.008</b>	<b>0.008</b>	-
29	One disease diagnosis and control facility developed and equipped	<b>0.015</b>	<b>0.015</b>	-
30	Pests and disease epidemic controlled in 19 LLGs	<b>0.016</b>	<b>0.016</b>	-
31	4 Women and Youths farmer cooperative societies supported with dairy farm equipment in the District.	<b>0.020</b>	<b>0.020</b>	-
32	4 Farmer cooperatives supported with milk handling and cooling equipments in the District.	<b>0.015</b>	<b>0.015</b>	-
33	4 Cooperative societies supported with value addition equipment	<b>0.006</b>	<b>0.006</b>	-

34	Situation analysis on impact of climatic change on agriculture enterprises established in the 19 LLGs	0.006	0.006	-
35	Framers trained in waste management in the 19 LLGs	0.005	0.005	-
36	Agricultural data needs assessment done in 19 LLGs	0.007	0.007	-
37	Agriculture Statistics and Information Systems capacity needs assessment at District and 19 LLGs carried out.	0.007	0.007	-
	<b>Total</b>	<b>0.601</b>	<b>0.552</b>	<b>0.049</b>

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

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

<b>NDP III Programme Name: Human Capital Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Improved Learning outcomes.</li> <li>2. Child development in learning health and psychological wellbeing improved</li> <li>3. Increased Labour force in decent employment.</li> <li>4. Increased employability of labour force.</li> <li>5. Improved Skills Mix</li> <li>6. Reduced Morbidity and Mortality of the population</li> <li>7. Improvement in determinants of health and safety.</li> <li>8. Equitable access to safe water, sanitation and hygiene by all</li> <li>9. Reduced fertility and dependence ratio</li> <li>10. All key forms of inequalities reduced.</li> <li>11. Increased coverage of social protection</li> </ol>							
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objective: Improve population health, Safety and</b>							
<b>Management Intermediate Outcome:</b> Reduced Morbidity and Mortality of the population Improvement in determinants of health and safety. Reduced fertility and dependence ratio							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of new HIV infections per 1,000 susceptible population	2019/20	76	60	50	40	40	40

Tuberculosis incidence per 100,000 population	2019/20	163	168	175	175	182	182
Malaria incidence per 1,000 population	2019/20	225	210	200	200	180	180
Hepatitis B incidence per 100,000 population	2019/20	34	30	30	20	20	18
Annual Cancer Incident Cases per 100,000 population	2019/20	28	30	30	32	32	32
Annual Cardiovascular Incident cases	2019/20	60	65	65	68	68	68
Incidence of Road accidents per 1,000	2019/20	2	2	3	3	3	3
Under 5 illnesses attributed to Diarrheal diseases, %	2019/20	1.2	1.2	1	0.8	0.8	0.7
Maternal Mortality ratio (per 100,000)	2019/20	18	18	18	18	18	18
Neonatal Mortality Rate (per 1,000)	2019/20	2.4	2	2	2	1.8	1.8
Under Five Mortality Rate (Per 1,000)	2019/20	1.4	1.4	1.2	1.2	1.2	1.0
Proportion of primary and secondary schools with menstrual hygiene management responsive WASH facilities	2019/20						
Primary		10%	20%	30%	40%	50%	60%
Secondary		50%	55%	65%	68%	70%	75%
Proportion of primary and secondary schools with pupil stance ratio of 40:1	2019/20						
Primary		55%	60%	63%	66%	70%	73%
Secondary		60%	70%	75%	75%	80%	82%



Prevalence of teenage Pregnancy	2019/20	18%	14%	14%	14%	12%	12%
Access to safe water supply	2019/20	71.5%	74%	77%	80%	83%	85%
Access to basic sanitation	2019/20	83%	85%	87%	89%	91%	93%
Total Fertility Rate	2019/20	6	6	6	6	6	6
Unmet need for Family Planning	2019/20	24.1	20	20	20	20	20

<b>Sub Programme : Education and Skills development</b>							
<b>Sub Programme Objectives: Improve the foundations for human capital development</b>							
<b>Intermediate Outcome:</b> Child development in learning health and psychological wellbeing improved							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proficiency in Literacy, %	2019/20	75%	77%	79%	81%	83%	85%
Proficiency in Numeracy, %	2019/20	73%	76%	78%	82%	84%	85%
Transition from P.7 to S.1	2019/20	70%	75%	77%	81%	83%	86%
Quality adjusted years of schooling	2019/20	4.5	5	5	6	6	7
Average years of schooling	2019/20	6.1	7.1	8	9	10	11

<b>Sub Programme: Gender and Social Protection</b>							
<b>Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle</b>							
<b>Intermediate Outcome:</b>  Increased coverage of social protection. All key forms of inequalities reduced. Increased human resilience to shocks.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of the population with access to Direct income support.	<b>2019/20</b>						
Proportion of the population accessing Universal health care, (Universal Health Coverage Index), %	<b>2019/20</b>	<b>88%</b>	<b>89%</b>	<b>90%</b>	<b>91%</b>	<b>92%</b>	<b>93%</b>
Proportion of population that is food secure	<b>2019/20</b>	<b>90%</b>	<b>91%</b>	<b>92%</b>	<b>93%</b>	<b>94%</b>	<b>95%</b>

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Human Capital Development</b>						
[SubProgramme Name : <b>Population Health, Safety and Management</b>	4.4255	5.6423	4.3	4.5047	4.7095	4.9142
[SubProgramme Name : <b>Education and Skills development</b>	4.7022	4.5152	4.7410	4.9667	5.1925	5.4182
[SubProgramme Name : <b>Gender and Social Protection</b>	0.015	0.027	0.0284	0.0297	0.0311	0.0324
<b>Total for the Programme</b>	<b>9.1427</b>	<b>10.1845</b>	<b>9.0693</b>	<b>9.5011</b>	<b>9.9330</b>	<b>10.3649</b>

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

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

<b>Sub Programme : Population Health, Safety and Management</b>
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Reduce the burden of communicable diseases with focus on high burden diseases emphasizing Primary Health Care.</li> <li>2. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage improved toilet facilities and hand washing practices.</li> <li>3. Invest in effective management of the entire WASH value chain segments such as safe disposal of human waste.</li> <li>4. Increase access to Sexual Reproductive Health with special focus to Family Planning services and harmonized information</li> <li>5. Undertake continuous training and capacity building for in-service health workers</li> <li>6. Reduce the burden of HIV epidemic and its impact on the socio development of communities using the Multisectoral approach.</li> <li>7. Invest in health infrastructural development to increase access to health care services.</li> <li>8. Equip and support Health centres to meet the basic infrastructural requirements :</li> </ol>

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Parasite-based diagnosis with microscopy or Rapid Diagnostic Tests (mRDTs) implemented before treatment in all health facilities in the District.	0.005	0.005	-
2	85% of children under 1 year fully immunized by the end of FY 21/22	0.1173	0.1173	-
3	LLINS distributed in all Health facilities	0.01	0.01	-
4	Maternal and Newborn Health package of evidenced based high impact interventions implemented in all HC IIIs	0.005	0.005	-
5	Maternal and Child Health improvement programs developed	1.6511	1.6511	-
6	90% of pregnant women protected with quality malaria prevention interventions	0.015	0.015	-
7	Routine deworming and Vitamin A supplementation provided to 50% of Children under 5 years in the 19 LLGs	0.1486	0.1486	-
8	Quarterly CLTS conducted in FY 21/22	0.0697	0.0697	-
9	8 Quarterly trainings conducted for health workers/ health care providers in the following areas: RMNCAH leadership, Management of Neonates, ICCM, counselling for family planning, Intersectoral health promotion, Priority health interventions.	0.117	0.117	-
10	HIV care and treatment integrated across programs	0.556	0.556	-
11	Youth friendly corners established at 60% of government facilities to provide youth friendly services	0.05	0.05	-
12	4 Quarterly progress review meetings held	0.09	0.09	-
13	4 Quarterly supervision and monitoring exercises conducted to check on adherence to health and sanitation service standards	0.1631	0.1631	-
13	Uganda National Minimum health care package with focus on high impact intervention packages for each life stage implemented in 108 health facilities	0.1135	0.1135	-
14	Primary Health care services promoted in all Health Centers II, III, IV and Hospital	0.7874	0.7874	-
15	Promotional activities of social and individual behavior carried out in 16 LLGs to address myths, misconceptions, and side effects and improve	0.064	0.064	-

	acceptance and continued use of family planning to prevent unintended pregnancies			
16	Water quality testing carried out in all water points for the 19 LLGs	0.01	0.01	-
17	1 OPD constructed	0.465	0.215	0.25
18	5 Hand pumps boreholes drilled	0.1	0.1	-
19	33 boreholes rehabilitated	0.1346	0.1346	-
20	1 Piped water supply system constructed	1.4	0.42	0.98
21	1 -5 Stance latrines constructed	0.15	0.15	-
<b>Total</b>		<b>6.8723</b>	<b>5.6423</b>	<b>1.23</b>

#### Sub Programme : Education and Skills development.

##### Interventions:

1. Enforce the regulatory and quality assurance system of ECD standards.
2. Promote optimal maternal, Infant, Young Child and Adolescent Nutrition practices.
3. Increase access to immunization against childhood diseases
4. Strengthen the family unit to reduce domestic violence, child deprivation abuse and child labor.
5. Equip and support primary schools to meet the basic infrastructural requirements.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	100% of the ECD centers registered in the District	0.003	0.003	-
2	Database for ECD centers developed for the District	0.02	0.02	-
3	3 inspection exercises for ECDs carried out in a calendar year	0.006	0.006	

4	50% of Children U5 years provided with Vitamin A supplements in the 19 LLGs.	-	-	-
5	90% of all pregnant women attending ANC in government facilities provided with iron/folate supplement.	-	-	-
6	Promotional activities for exclusive breastfeeding for six months carried out in 19 LLGs.	<b>0.04</b>	<b>0.04</b>	-
7	90% of pregnant women protected with quality malaria prevention interventions	-	-	-
8	Routine deworming and Vitamin A supplementation provided to 50% of Children under 5 years in the 19 LLGs	-	-	-
9	6 Mobilization and awareness campaigns carried out in communities to increase uptake for child immunization.	<b>0.02</b>	<b>0.02</b>	-
10	Parenting initiatives implemented in the 19 LLGs.	<b>0.01</b>	<b>0.01</b>	-
11	40% reduction in cases for child violence and child labour attained by end of F 21/22.	<b>0.027</b>	<b>0.027</b>	-
12	Capacity building for 16 LLGs in child protection strengthened	<b>0.02</b>	<b>0.02</b>	-
13	UPE Funds transferred to all schools to deliver quality primary education	<b>1.6266</b>	<b>1.6266</b>	
14	USE Funds transferred to all schools to deliver quality secondary education	<b>2.2686</b>	<b>2.2686</b>	
15	9 Supervision and monitoring exercises carried out for education institutions from (primary - secondary level) to establish the adherence to the basic requirements and minimum standards.	<b>0.150</b>	<b>0.150</b>	-
16	Classroom blocks constructed	<b>0.324</b>	<b>0.324</b>	-
<b>Total</b>		<b>4.5152</b>	<b>4.5152</b>	

## Sub Programme : Gender and Social Protection

### Interventions:

1. Provision of support and social protection services of the most vulnerable groups.
2. Establish early warning systems for disaster preparedness including risk reduction and management of risk.
3. Provision of capacity building support to Youths and Women enterprises.
4. Scale up Gender Based Violence (GBV) interventions in 19 LLGs.
5. Support Gender Equality Responsive Budgeting in 13 Departments and 19 LLGs.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Capacity building of social workforce (CDOs) built to deliver social care to the most vulnerable groups.	0.005	0.005	-
2	20 Assistive devices procured	0.015	0.005	0.01
3	30 CSOs, care givers trained in provision of social care.	0.005	0.005	
4	Newly elected members of the District Youth Council, District Women Council, PWD council inducted on their mandate.	0.002	0.002	-
5	District Disaster management committee supported to carry out its mandate.	0.002	0.002	-
6	Capacity building support provided to 15 Youth and 12 Women enterprises.	0.008	0.008	-
7	Gender Based Violence prevention and response system strengthened in 19 LLGs.	-	-	-
9	Gender Equality Responsive Budgets prepared for the 13 Departments and LLGs	-	-	-
<b>Total</b>		<b>0.037</b>	<b>0.027</b>	<b>0.01</b>

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

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

<b>NDP III Programme Name: Development Plan Implementation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Effective and efficient allocation and utilization of public resources.</li> <li>2. Effective Public Investment Management</li> <li>3. Fiscal credibility and sustainability.</li> <li>4. Improved budget credibility.</li> <li>5. Improved development results.</li> <li>6. Improved compliance with accountability rules and regulations</li> <li>7. Improved derived delivery.</li> <li>8. Enhanced use of data for evidence based policy and decision making.</li> <li>9. Improved public policy debates and decision making.</li> </ol>							
<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>							
<b>Sub Programme Objective:</b> Strengthen capacity for development planning : Strengthen the capacity of the statistical system to generate data for national development. : Strengthen the research and evaluation function to better inform planning and plan.							
<b>Intermediate Outcome:</b> Effective and efficient allocation and utilization of public resources Enhanced use of data for evidence-based policy and decision making Improved public policy debates and decision making							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of budget released against originally approved budget.	<b>2019/20</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>



Percentage of funds absorbed against funds released	2019/20	99%	100%	100%	100%	100%	100%
Budget alignment to NDP (%)	2019/20	67.8%	72.5%	77.5%	82.5%	85%	85%
Proportion of DDPIII baseline indicators up-to-date & updated	2019/20	70%	70%	70%	70%	70%	70%
Proportion of key indicators up-to-date with periodic data	2019/20	70%	70%	70%	70%	70%	70%
Proportion of DDP results framework informed by Official Statistics	2019/20	65%	65%	65%	65%	65%	65%

<b>Sub Programme : Resource Mobilization and Budgeting</b>							
<b>Sub Programme Objective:</b> Strengthen budgeting and resource mobilization							
<b>Intermediate Outcome:</b> Fiscal credibility and Sustainability Improved budget credibility.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Locally raised revenue to District Budget ratio.	2019/20	7.1%	7.3%	7.5%	7.7%	7.9%	7.9%
External resource envelope as a percentage of the District Budget..	2019/20	0.53%	0.73%	0.93%	1.1%	1.33%	1.33%
Proportion of direct budget transfers to local government.	2019/20	5.6%	5.6%	5.8%	6%	6%	6%
Compliance of the District Budget to NDP (%)	2019/20	67.8%	72.5%	77.5%	82.5%	85%	85%

<b>Sub Programme : Accountability Systems and Service Delivery</b>							
<b>Sub Programme Objective:</b> Strengthen capacity for implementation to ensure a focus on results. : Strengthen coordination, monitoring and reporting frameworks and systems							
<b>Intermediate Outcome:</b> Improved development results Improved compliance with accountability rules and regulations.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of prior year external audit recommendations implemented, %.	<b>2019/20</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Percentage of internal audit recommendations implemented.	<b>2019/20</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
External auditor ratings (unqualified)	<b>2019/20</b>	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme: Development Plan Implementation</b>						
SubProgramme Name: <b>Development Planning, Research, Statistics and M&amp;E</b>	<b>0.1008</b>	<b>0.079</b>	<b>0.0830</b>	<b>0.0869</b>	<b>0.0909</b>	<b>0.0948</b>

Sub Programme Name: <b>Resource Mobilization and Budgeting</b>	<b>0.2048</b>	<b>0.2217</b>	<b>0.2328</b>	<b>0.2439</b>	<b>0.2550</b>	<b>0.2660</b>
Sub Programme Name: <b>Accountability Systems and Service Delivery</b>	<b>0.152</b>	<b>0.1567</b>	<b>0.1645</b>	<b>0.1724</b>	<b>0.1802</b>	<b>0.1880</b>
<b>Total for the programme</b>	<b>0.4576</b>	<b>0.4574</b>	<b>0.4803</b>	<b>0.5031</b>	<b>0.5260</b>	<b>0.5489</b>

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

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

<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1 Strengthen capacity for development planning, particularly at the District Departments and lower local governments.</li> <li>2 Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people.</li> <li>3 Strengthen human resource planning to inform skills projections and delivery of District human resource capacity to support expansion of the economy.</li> <li>4 Strengthen Public Investment Management across the entire district to be able to develop bankable projects on time.</li> <li>5 Undertake real time monitoring of project and budget spending across all departments and lower local governments.</li> <li>6 Develop and implement project monitoring implementation plan.</li> <li>7 Develop a platform to facilitate sharing of spatial data for planning.</li> </ol>				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

1	Aligned Departmental and LLGs plans and budgets to NDP III programmes	-	-	-
2	4 Quarterly budget performance reports prepared	0.015	0.015	-
3	Annual Budget and Budget Framework prepared	0.005	0.005	-
4	3 Mentorship engagements undertaken in development planning and budgeting , particularly for departments and lower local governments	0.015	0.015	-
5	4 Quarterly Monitoring of government projects and activities conducted.	0.03	0.03	-
6	Four quarterly Statistical committee meetings held	0.004	0.004	-
7	4 Quarterly and Annual Statistical Abstract developed.	0.01	0.01	-
8	District Standard Indicator (DSI) framework Updated on annual basis	-	-	-
	<b>Total</b>	<b>0.079</b>	<b>0.079</b>	<b>-</b>

**Sub Programme : : Resource Mobilization and Budgeting**

**Interventions:**

- 1 Expand financing beyond the traditional sources
- 2 Deepening the reduction of cash collection of local revenue in lower local government levels
1. Implement ELOGREV systems to improve compliance both at Sub counties and Town Council levels.
2. Build capacity in lower local governments in local revenue registration, assessment and collection.
3. Undertake real time monitoring of local revenue management at lower local governments.
4. Develop and implement Local revenue enhancement Plan
5. Develop a Comprehensive Asset Management Plan.
6. Strengthen District Council to effectively play its role in the District budget process for proper implementation of DDP III priorities.

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Revenue mobilization undertaken in 19 lower local governments	0.0648	0.0648	-
2	Revenue compliance improved through increased efficiency in revenue administration in 19 LLGs	0.0829	0.0829	-
3	Monitoring and evaluation framework for revenue management developed and shared with the 19 LLGs	-	-	-
4	Annual Local revenue enhancement plan developed	0.004	0.004	-
5	Comprehensive Annual Asset Management Plan developed	-	-	-
6	1 Capacity building training undertaken for Lower local government staff in local revenue management.	0.01	0.01	-

7	Quarterly and Annual mentorship activities undertaken in IFMS system for Accountants and Heads of department	0.06	0.06	-
	<b>Total</b>	<b>0.2217</b>	<b>0.2217</b>	<b>-</b>

#### Sub Programme : : Accountability Systems and Service Delivery

##### Interventions:

1. Re-orient communities to focus on Mindset change and poverty eradication
2. Increase financing for local government investment plans using locally raised revenues
3. Develop a customized District Internal assessment framework to focus on achievement of results.
4. Strengthen implementation, monitoring and reporting of local governments.
5. Increasing financing for Internal Audit to carry out high quality and impact-driven performance audits across departments and Lower local governments.

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	4 Orientation engagements of communities to focus on mindset change and poverty eradication carried out	0.045	0.01	0.035
2	2% Increased financing of local government investments plans using locally raised revenue done	-	-	-

3	Customized internal assessment framework developed to focus on the achievement of development results.	-	-	-
4	Annual Monitoring Report on District and LLG implementation of DDPIII and LLG III prepared	0.01	0.01	-
5	1 Monitoring exercise for DDPP III Programmes by the District Council carried out.	0.016	0.016	-
6	Quarterly and Annual internal audit exercise carried out for the service delivery centers in the District.	0.1207	0.1207	-
	<b>Total</b>	<b>0.1917</b>	<b>0.1567</b>	<b>0.035</b>

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

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

<b>NDP III Programme Name: Integrated Transport and Services</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate</b> <b>Outcome</b> 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; 7. Increased access to regional and international markets.							
<b>Sub Programme : Operation and Maintenance</b>							
<b>Sub Programme Objective:</b> Prioritize transport asset management							
<b>Intermediate Outcome:</b> Longer service life of transport investment							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of kms of District Road Network maintained under mechanized road maintenance	2019/20	96.17km	96.17km	96.17km	96.17km	96.17km	96.17km
No. of kms of District Road Network maintained under routine manual road maintenance	2019/20	471.15km	471.15km	471.15km	471.15km	471.15km	471.15km
Km of Community Access Roads maintained at Lower local government.	2019/20	95km	95km	95km	95km	95km	95km



#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: Integrated Transport and Services						
[SubProgramme Name: Operation and Maintenance	1.1639	1.2221	1.2832	1.3447	1.4147	1.4855
Total for the Programme	1.1639	1.2221	1.2832	1.3447	1.4147	1.4855

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Operation and Maintenance				
Interventions: Rehabilitate and maintain transport Infrastructure.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Mechanized maintenance of 96.17km of District roads carried out on the following roads:	0.4697	0.4697	-
2.	Routine manual maintenance of 471.15km carried out on	0.1414	0.1414	-

	Districts roads in the 19 Lower local governments.			
3.	Lines of culverts installed on District roads.	<b>0.096</b>	<b>0.096</b>	-
4	240 concrete culverts cast in FY 2021/22.	<b>0.036</b>	<b>0.036</b>	-
5	95Kms of Community Access Roads maintained at Lower local government	<b>0.2129</b>	<b>0.2129</b>	-
6	Repairs made on the road equipment.	<b>0.1729</b>	<b>0.1729</b>	-
7	4 Quarterly supervision and monitoring exercises carried out for transport infrastructure investments	<b>0.035</b>	<b>0.035</b>	-
<b>Total</b>		<b>1.1639</b>	<b>1.1639</b>	-

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

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

<b>NDP III Programme Name: Natural Resources, Environment, Climate Change and Water Management</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Improved Water Resources Management Planning.</li> <li>2. Improved Water Quality Monitoring</li> <li>3. Fragile and degraded ecosystems conserved and restored</li> <li>4. Rural and urban planation development promoted</li> <li>5. Wetland Management Plans Developed.</li> <li>6. Dedicated fuel wood plantations established.</li> <li>7. Management of district and private forests improved</li> <li>8. Education for sustainable development responsive education curricula established.</li> <li>9. Climate change responsive policies, planning and budgeting systems</li> <li>10. Awareness and sensitization campaigns on climate change response undertaken.</li> </ol>							
<b>Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources</b>							
<b>Sub Programme Objective:</b> Assure availability of adequate and reliable quality fresh water resources for all uses.							
<b>Intermediate Outcome:</b>							
Improved Water Resources Management Planning Improved Water Quality Monitoring. Fragile and degraded ecosystems conserved and restored							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% increase in hectares protected, demarcated and restored (Forestry and Wetlands).	<b>2019/20</b>	<b>15%</b>	<b>15%</b>	<b>18%</b>	<b>20%</b>	<b>23%</b>	<b>25%</b>

<b>Sub Programme : Degraded forest and wetland areas restored</b>							
<b>Sub Programme Objective: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands:</b>							
<b>Intermediate Outcome:</b> Rural and urban plantation development promoted Wetland Management Plans Developed Management of district and private forests improved							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% change in plantations established and maintained	<b>2019/20</b>	<b>10%</b>	<b>12%</b>	<b>14%</b>	<b>16%</b>	<b>18%</b>	<b>20%</b>
Annual % increase in plantations established	<b>2019/20</b>	<b>9%</b>	<b>10%</b>	<b>12%</b>	<b>14%</b>	<b>16%</b>	<b>18%</b>
% of wetlands under wetland management plans	<b>2019/20</b>	<b>50%</b>	<b>60%</b>	<b>65%</b>	<b>70%</b>	<b>75%</b>	<b>80%</b>
% increase in acreage of district and private forests.	<b>2019/20</b>	<b>10%</b>	<b>15%</b>	<b>18%</b>	<b>20%</b>	<b>23%</b>	<b>25%</b>

<b>Sub Programme : Clean, healthy and productive environment maintained and restored.</b>							
<b>Sub Programme Objective:</b> Maintain and/or restore a clean, healthy, and productive environment.							
<b>Intermediate Outcome:</b> Education for sustainable development responsive education curricula established.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Education for sustainable development responsive education curricula established.	<b>2019/20</b>	<b>6%</b>	<b>15%</b>	<b>20%</b>	<b>25%</b>	<b>30%</b>	<b>35%</b>

<b>Sub Programme : Inclusive, resilient and low emissions development pathway</b>							
<b>Sub Programme Objective:</b> Promote inclusive climate resilient and low emissions development at all levels.							
<b>Intermediate Outcome:</b> Climate change responsive policies, planning and budgeting systems. Awareness and sensitization campaigns on climate change response undertaken							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% Increase in the number of LGs and MDAs integration climate change response	<b>2019/20</b>	<b>20%</b>	<b>35%</b>	<b>45%</b>	<b>55%</b>	<b>65%</b>	<b>75%</b>
% change in the climate change vulnerability index.	<b>2019/20</b>	<b>75%</b>	<b>60%</b>	<b>45%</b>	<b>30%</b>	<b>20%</b>	<b>15%</b>

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Natural Resources, Environment, Climate Change and Water Management</b>						
SubProgramme : <b>Multi-purpose Adequate and Reliable Quality Fresh Water Resources</b>	0.0377	0.038	0.040	0.042	0.044	0.0459
Sub Programme : <b>Degraded forest and wetland areas restored</b>	0.032	0.024	0.025	0.026	0.028	0.0292
<b>Sub Programme : Clean, healthy and productive environment maintained and restored</b>	0.0063	0.009	0.009	0.010	0.011	0.0115
Sub Programme : <b>Inclusive, resilient and low emissions development pathway.</b>	0.005	0.006	0.006	0.007	0.008	0.0083
Sub Programme : <b>Land use and Management</b>	0.016	0.016	0.017	0.018	0.019	0.0198
<b>Total for the programme</b>	0.097	0.093	0.098	0.102	0.110	0.1147

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

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

<b>Sub Programme : : Multi-purpose Adequate and Reliable Quality Fresh Water Resources</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1 Develop and implement integrated catchment management plans for water resources catchment areas.</li> <li>2 Develop and implement wetland and forest management plans.</li> <li>3 Develop a national green growth financing and investment plan.</li> <li>4 Demarcate and gazette conserved and degraded wetlands.</li> <li>5 Establish functional gender sensitive regional and zonal management committee for water resources.</li> <li>6 Undertake sensitization and dissemination of information on environmental and water laws, standards, regulations and guidelines for key stakeholders.</li> </ol>				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Catchment Management Plans prepared	0.002	0.002	-
2	Water management measures implemented in priority sub-catchments	0.01	0.004	0.006
3	Water resources data (Quantity & Quality) collected and assessed	0.015	0.007	0.008
4	19 Wetland management plans developed and implemented in 19 LLGs	0.015	0.015	-
5	Forest management plans developed and implemented	0.02	0.003	0.017
6	Conserved and degraded wetlands demarcated.	0.004	0.004	-
7	19 Functional gender sensitive water catchment management committees established	0.005	-	0.005

8	Sensitization and awareness campaigns on environmental and water laws, regulations and guidelines undertaken.	0.003	0.003	-
<b>Total</b>		<b>0.074</b>	<b>0.038</b>	<b>0.036</b>

<b>Sub Programme : Degraded forest and wetland areas restored</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Promote rural and urban plantation development and tree planting including the local/indigenous and exotic species</li> <li>2. Develop wetland management plans to support gazetting and demarcation of existing wetlands</li> <li>3. Improve the management of Local Governments and private forests.</li> <li>4. Assure a significant survival rate of planted tree seedlings</li> </ol>				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	3% increase in forest cover	0.01	0.01	-
2	16 Wetland Management Plans prepared/revised	0.002	0.002	0.018
3	A strategy on management of Local forest reserves and private forests developed	-	-	-
4	40,000 seedlings procured.	0.012	0.012	-
<b>Total</b>		<b>0.042</b>	<b>0.024</b>	<b>0.018</b>



Sub Programme : Clean, healthy and productive environment maintained and restored				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Improve coordination, regulation and monitoring of environment management at LLGs</li> <li>2. Integrate education for sustainable development in national curricular at all levels for an environmentally literate citizenry</li> </ol>				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Environment Action Plans prepared/revised	0.001	0.001	-
2	3 Capacity building for relevant stakeholders on environmental laws and standards held	0.004	0.004	-
3	3 Public education programs and campaigns on environment carried out	0.004	0.004	-
<b>Total</b>		<b>0.009</b>	<b>0.009</b>	<b>-</b>

**Sub Programme : Inclusive, resilient and low emissions development pathway.**

**Interventions:**

- 1 Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting.
- 2 Build gender response capacity in climate change monitoring and evaluation systems through integration in local government performance assessment and national monitoring frameworks.

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	District Departments, SCs and TCs sensitized on responsive planning and budgeting for climate and disaster risk.	0.003	0.003	-
2	Gender responsive capacity building for climate risk screening in projects and programmes undertaken by LG.	0.004	0.003	0.001
3	District monitoring and Customized LG performance assessment frameworks developed to include climate change indicators	-	-	-
<b>Total</b>		<b>0.007</b>	<b>0.006</b>	<b>0.001</b>

**Sub Programme : Land Use and Management****Interventions:**

Undertake a comprehensive inventory of Government land.  
Promote integrated land use planning

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	A Comprehensive and up to date government land inventory developed.	0.002	0.002	-
2	Local governments physical planning priorities profiled	0.014	0.014	-
<b>Total</b>		<b>0.016</b>	<b>0.016</b>	<b>-</b>

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

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

<b>NDP III Programme Name: Community mobilization and Mindset change</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent. Increased participation of families, communities and citizens in development initiatives by 40 percent. Increased spirit of accountability and transparency Increased household savings and investments. Increased uptake and /or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc at the community and district levels. Increased Adult Literacy rate Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality. Increased media coverage of district programmes Increased social cohesion and civic competence.
<b>Sub Programme: Community sensitization and Empowerment</b>
<b>Sub Programme Objectives:</b> Enhance effective mobilization of families, communities and citizens for district development

**Intermediate Outcome:**

Increased Adult literacy rate from 69 to 80 percent.

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

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

Increased participation of families, communities and citizens in development initiatives by 55 percent

Increased household savings and investments.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about government programmes	2019/20	40%	55%	65%	75%	90%	90%
Adult Literacy.	2019/20	69%	70%	72%	74%	76%	78%
Households participating in saving schemes%	2019/20	20%	24%	28%	32%	36%	40%
Participation of families ,communities and citizens in development initiatives	2019/20	30%	35%	40%	45%	50%	55%

<b>Sub Programme: Strengthening institutional support</b>							
<b>Sub Programme Objectives:</b> Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities.							
<b>Intermediate Outcome:</b> Empowered communities for participation in development initiatives. Staffing levels for community mobilization functions at the District and LLGs.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons empowered.	2019/20	4%	8%	12%	16%	20%	25%
Staffing levels for community mobilization functions at the District and LLGs	2019/20	81%	81%	84%	88%	92%	92%

<b>Sub Programme: Civic Education and Mindset Change</b>							
<b>Sub Programme Objectives:</b> Promote and inculcate the National, District Vision and Value system : Reduce the negative cultural practices and attitudes.							
<b>Intermediate Outcome:</b> Improved morals ,positive mindsets, attitudes and patriotism Reduction in negative cultural practices.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of reduced cases of child marriage%	2019/20	30%	25%	20%	15%	10%	5%

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme( <i>Community Mobilization and mindset change</i>)</b>						
SubProgramme Name: <b>Community sensitization and Empowerment</b>	0.005	0.0269	0.0282	0.0296	0.0309	0.0323
Sub Programme Name: <b>Strengthening institutional support</b>	0.0192	0.0045	0.0047	0.0050	0.0052	0.0054
Sub Programme Name: <b>Civic Education &amp; Mindset Change</b>	0.015	0.091	0.0956	0.1001	0.1047	0.1092
<b>Total for the programme</b>	<b>0.0392</b>	<b>0.1224</b>	<b>0.1285</b>	<b>0.1346</b>	<b>0.1408</b>	<b>0.1469</b>

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

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

<b>Sub Programme :Sensitization and Mindset Change</b>
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Review and implement a comprehensive community mobilization strategy.</li> <li>2. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework.</li> <li>3. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process.</li> <li>4. Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families,</li> </ol>

communities and individual citizens 5. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation. 6. Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils.				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Communication strategy reviewed and operationalized	-	-	-
2	19 Community mobilization campaigns for the Youths, Women and PWDs to participate in government programmes undertaken LLGs.	0.032	0.0075	0.0245
3	19 Mobilization campaigns undertaken in LLGs for communities to start Village savings and Loans associations.	0.032	0.0064	0.0256
5	19 Community Barazas conducted at sub county level	0.032	0.008	0.024
6	32 Community sensitization campaigns undertaken on roles and responsibilities for families, communities and individual citizens on development programmes	0.0384	0.005	0.0334
	<b>Total</b>	<b>0.1344</b>	<b>0.0269</b>	<b>0.1075</b>



<b>Sub Programme :Strengthening institutional support</b>				
<b>Interventions:</b>				
1. Equip and operationalize community mobilization and Empowerment of lower local government and non-state actors for effective citizen mobilization. 2. Establish and operationalize Community Development Management Information System at Parish and Sub-county level. 3. Institutionalize cultural, religious and other non-state actors in community development initiatives				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	4 Coordination Forums established with non-state actors to support development initiatives on quarterly basis	0.0025	0.0025	-
2	The role of CSOs strengthened in the mobilization of communities to engage in District Development initiatives for the 19 LLGs	-	-	-
3	Community Development Management and Information System established in the 19 LLGs	-	-	-
4	Database established for the District and lower local government.1 at the district and 16 at sub county level.	0.002	0.002	-
	<b>Total</b>	<b>0.0045</b>	<b>0.0045</b>	

## Sub Programme :Civic Education

### Interventions:

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 Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	19 Lower local government campaigns against harmful religious, traditional/ Cultural practices and beliefs conducted.	0.015	0.015	-
2	6 community dialogues on gender based violence conducted.	0.025	0.025	-
3	1 training on gender issues conducted at the district level	0.004	0.004	-
4	3 community sensitization meetings in business formalization conducted for Youth , Women ,PWDs at District level	0.016	0.014	0.002
5	Guidelines popularized in the 19 LLGs on the prevention and management of teenage pregnancies	0.016	0.016	-
6	2 Social impact assessment exercises conducted for Infrastructure development projects	0.0045	0.0045	-
7	45 children traced and resettled with their families	0.0125	0.0125	-

	<b>Total</b>	<b>0.093</b>	<b>0.091</b>	<b>0.002</b>
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### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Private Sector Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1.Improved business capacity and local entrepreneurship skills enhanced 2. Increased automation of business process. 3. Increased access and use of market information system by the private sector. 4. Increased local firms' participation in public investment programmes across sectors. 5. Increased formalization of businesses 6. Improved availability of private sector data 7. Adequate system for private sector complaints resolution in place							
<b>Sub Programme : Enabling Environment for Private Sector Development</b>							
<b>Sub Programme Objective :</b> Sustainably lower the costs of doing business : Strengthen the enabling environment and enforcement of standards.							
<b>Intermediate Outcome:</b> Increased formalization of businesses. Improved availability of private sector data. Adequate system for private sector complaints resolution in place							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of total business operating in the formal sector	<b>2019/20</b>	<b>50%</b>	<b>50%</b>	<b>53%</b>	<b>69%</b>	<b>65%</b>	<b>65%</b>
% change in revenue payer register	<b>2019/20</b>	<b>0.5%</b>	<b>1%</b>	<b>4%</b>	<b>5%</b>	<b>8%</b>	<b>10%</b>
Number of MSMEs added on the database	<b>2019/20</b>	<b>100</b>	<b>150</b>	<b>180</b>	<b>200</b>	<b>250</b>	<b>250</b>

% of private sector complaints resolved	2019/20	30	40%	50%	60%	65%	70%
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<b>Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity</b>							
<b>Sub Programme Objective:</b> Strengthen the organizational and institutional capacity of the private sector to drive growth							
<b>Intermediate Outcome:</b> Increased automation of business process. Increased access and use of market information system by the private sector.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of SMEs using digital solutions for key business processes	2019/20	20%	25%	30%	45%	50%	60%
Value of Ugandan products and services traded on e-platforms	2019/20	10%	15%	20%	28%	35%	40%
Number of firms using market information systems	2019/20	10%	15%	20%	25%	30	45%

<b>Sub Programme : Unlocking investment and Private sector Potential</b>							
<b>Sub Programme Objective:</b> Promote local content in public programmes							
<b>Intermediate Outcome:</b> Increased local firms' participation in public investment programmes across sectors.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of the total procurement value awarded to local contractors	2019/20	100%	100%	100%	100%	100%	100%

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
<b>NDP III Programme: Private Sector Development</b>						
[SubProgramme Name: <b>Enabling Environment for Private Sector Development</b>	0.702	0.007	0.0073	0.0077	0.0080	0.0088
[SubProgramme Name: <b>Strengthening Private Sector Institutional and Organizational Capacity.</b>	0.00708	0.0118	0.0124	0.0129	0.0136	0.0142
[SubProgramme Name: <b>Unlocking investment and Private sector Potential</b>	0.014	0.003	0.0032	0.0033	0.0035	0.0036
<b>Total for the Programme</b>	<b>0.7231</b>	<b>0.0218</b>	<b>0.0229</b>	<b>0.0239</b>	<b>0.0251</b>	<b>0.0266</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Enabling Environment for Private Sector Development</b>
<b>Interventions:</b> Improve data availability on the private sector; and Improve Dialogue between the private sector and District : Conduct Business Development Services (Entrepreneurial Skills Development programs including Financial literacy, and Record keeping. : Provision of field technical support and guidance to the MSMEs in Value addition. : Conduct regular District MSMEs investment and training meetings

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	1 framework for a MSME database developed	0.002	0.002	-
2.	Field technical support and guidance provided to the MSMEs in Value addition on annual basis	0.009	0.002	0.007
3.	2 training meetings for District MSMEs investment profiling conducted.	0.01	0.003	0.007
	<b>Total</b>	<b>0.021</b>	<b>0.007</b>	<b>0.014</b>

<b>Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity.</b>				
<b>Interventions</b> : Training of leaders, managers and members of Cooperatives in various cooperative aspects. : Support automation of business processes. : Support organic bottom up formation of cooperatives : Support data collection and making updates on cooperatives.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Cooperative formation sensitization meetings held in the 19 LLGs	0.004	0.004	
2	Registration of Cooperatives carried out in the 19 LLGs	0.001	0.001	
3	Support measures developed to foster organic bottom up formation of cooperatives	-	-	-
4	Capacity enhancement of Sub-county skills-based enterprise Associations (EMYOGA) in modern investment management provided to 19 CDOs.	0.002	0.002	
5	A one stop center for information regarding registration of	0.0048	0.0048	

	Business at 19 Lower local governments established.			
	<b>Total</b>	<b>0.0118</b>	<b>0.0118</b>	

<b>Sub Programme : Unlocking investment and Private sector Potential</b>				
<b>Interventions:</b> Build the capacity of local firms to benefit from public investments				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Measures undertaken to increase the capacity of the local firms to participate in public investment programmes across sectors at the District.	<b>0.005</b>	<b>0.003</b>	<b>0.002</b>
	<b>Total</b>	<b>0.005</b>	<b>0.003</b>	<b>0.002</b>

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

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

<b>NDP III Programme Name: Tourism Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate</b>							
<b>Outcome</b> 1.Increased tourism receipts 2. Increased product range and sustainability							
<b>Sub Programme : Marketing and Promotion</b>							
<b>Sub Programme Objective:</b> Promote domestic and inbound tourism							
<b>Intermediate Outcome:</b> Increased tourism receipts							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No of Tourist arrivals	<b>2019/20</b>	<b>35,000</b>	<b>35,300</b>	<b>36,000</b>	<b>36,500</b>	<b>38,000</b>	<b>43,000</b>
No of Ugandans visiting Natural and cultural heritage sites in Kitgum District.	<b>2019/20</b>	<b>8,030</b>	<b>9,060</b>	<b>10,000</b>	<b>12,800</b>	<b>15,000</b>	<b>16,000</b>



<b>Sub Programme : Infrastructure, Product Development and Conservation</b>							
<b>Sub Programme Objective:</b> Develop, conserve and diversify tourism products and services							
<b>Intermediate Outcome:</b> Increased product range and sustainability							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No of tourism sites	2019/20	28	33	38	43	48	53
Accommodation and occupancy rates(room)	2019/20	20%	25%	30%	40%	60%	60%

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>Billion Uganda Shillings</b>						
<b>NDP III Programme: Tourism Development</b>						
[SubProgramme Name: <b>Marketing and Promotion</b>	0.006297	0.0033	0.0034	0.0036	0.0038	0.0040
[SubProgramme Name: <b>Infrastructure, Product Development and Conservation</b>	-	0.006	0.0063	0.0066	0.0069	0.0072
<b>Total for the Programme</b>	0.006297	0.0093	0.0097	0.0102	0.0107	0.0112

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

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

<b>Sub Programme : Marketing and Promotion</b>				
<b>Interventions:</b> Develop a District tourism marketing strategy : 19 LLGs supported to profile, develop and promote tourism				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Promotional materials content for district tourism collected( documentaries, Feature stories, talk shows developed).	0.01	0.0004	0.0096
2.	Kitgum District tourism marketing strategy developed	0.0006	0.0006	-
3.	Database of tourist and hospitality sites compiled	0.01	0.001	0.009
4	Website updated with tourism information on a quarterly basis	0.0006	0.0006	-
5	Domestic tourism intensified with domestic tourism initiatives including drives/campaigns	0.01	0.0007	0.0093
<b>Total</b>		<b>0.0312</b>	<b>0.0033</b>	<b>0.0279</b>

**Sub Programme : Infrastructure, Product Development and Conservation**

**Interventions:** Diversify tourism product offerings

: Facilitate formation of tourism groups in communities

: Nurture local private sector, government schools to participate in local tourism.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	40% of the private sector and 60% of government schools mobilized to engage in local tourism	0.02	0.001	0.019
2	1 Tourism development area plan formulated	0.004	0.002	0.002
3	40 tourism groups formed in the District	0.006	0.001	0.005
4	Tourism profile developed for tourist sites in the District	0.002	0.001	0.001
5	Kitgum District tourism marketing strategy developed	0.001	0.001	-
<b>Total</b>		<b>0.033</b>	<b>0.006</b>	<b>0.033</b>

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

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

<b>NDP III Programme Name: Governance and Security strengthening</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  1. Effective governance and security 2. Improved Legislative process. 3. Increased transparency and accountability.							
<b>Sub Programme : Policy and Legislation</b>							
<b>Sub Programme Objectives:</b> strengthen policy, legal and regulatory and Institutional frameworks for effective governance and security  : Strengthen people centered security, legislation, justice, law, and order service delivery system							
<b>Intermediate Outcome:</b> Effective governance and security. : Improved Legislative process.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Disposal rate of Council business	<b>2019/20</b>	<b>80%</b>	<b>82%</b>	<b>85%</b>	<b>88%</b>	<b>90%</b>	<b>90%</b>
Ordinances passed as a % of those presented	<b>2019/20</b>	<b>50%</b>	<b>60%</b>	<b>70%</b>	<b>75%</b>	<b>80%</b>	<b>85%</b>

<b>Sub Programme : Accountability</b>							
<b>Sub Programme Objective:</b> Strengthen transparency, accountability and anti-corruption systems							
<b>Intermediate Outcome:</b> Increased transparency and accountability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Contracts by value completed within contractual time	2019/20	95%	95%	96%	96%	97%	97%
Proportion of Contracts where payment was made on time.	2019/20	90%	92%	94%	96%	97%	97%
Average lead time taken to complete a Procurement(Open Domestic Bidding in days)	2019/20	30	30	30	30	30	30
Proportion of PPDA recommendations implemented	2019/20	100%	100%	100%	100%	100%	100%
Procurement plan implementation rate	90%	90%	91%	93%	93%	94%	95%

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
<b>NDP III Programme: Governance and Security strengthening</b>						
[SubProgramme Name: <b>Policy and Legislation</b>	0.5215	0.4707	0.4942	0.5178	0.5413	0.5648

[SubProgramme Name: <b>Accountability</b>	<b>0.0254</b>	<b>0.098</b>	<b>0.1029</b>	<b>0.1078</b>	<b>0.1127</b>	<b>0.1176</b>
<b>Total for the Programme</b>	<b>0.5469</b>	<b>0.5687</b>	<b>0.5971</b>	<b>0.6256</b>	<b>0.6540</b>	<b>0.6824</b>

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

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

<b>Sub Programme : Policy and Legislation</b>				
<b>Interventions:</b> Improve the legislative process in Local governments to ensure enhanced scrutiny and quality of legislation				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Capacity of 40 Councilors built in the legislative process	0.01	0.01	-
2.	Ordinances passed by the District Council.	-	-	-
3.	6 Council meetings facilitated at the District headquarters	0.108	0.108	-
4	6 Council committee meetings facilitated at the District headquarters	0.108	0.108	-
5	6 Business committee meetings held	0.009	0.009	-
6	Honoraria and Ex-gratia paid	0.2357	0.2357	-
	<b>Total</b>	<b>0.4707</b>	<b>0.4707</b>	<b>-</b>

<b>Sub Programme : Accountability</b>				
<b>Interventions:</b> Strengthen the oversight role of Council Executive : Monitoring of government programs for effective service delivery				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	4 Quarterly monitoring exercises conducted and reports prepared.	0.06	0.06	-
2	Client charter feedback mechanism established	0.002	0.002	-
3	Public accountability enhanced through holding 19 community accountability meetings.	0.03	0.006	0.024
4	Regular monitoring and evaluation of the NGO sector conducted	0.015	0.005	0.01
5	4 Public Accounts Committee meetings held	0.025	0.025	-
	<b>Total</b>	<b>0.132</b>	<b>0.098</b>	<b>0.034</b>

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

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

<b>NDP III Programme Name: Regional Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  1. Increased production capacity of key growth opportunities 2. Improved leadership capacity for transformative rural development.							
<b>Sub Programme : Production and Productivity</b>							
<b>Sub Programme Objectives:</b> Stimulate the growth potential of the sub-regions in the key growth opportunities							
<b>Intermediate Outcome:</b> Increased production capacity of key growth opportunities							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of households involved in commercial scale agriculture	<b>2019/20</b>	<b>35%</b>	<b>40%</b>	<b>45%</b>	<b>50%</b>	<b>55%</b>	<b>55%</b>
Average farm size for selected enterprises (ha)	<b>2019/20</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

<b>Sub Programme : Capacity Building for Leaders</b>							
<b>Sub Programme Objective:</b> Strengthen the performance measurement and management frameworks for local leadership and public sector management.							
<b>Intermediate Outcome:</b> Improved leadership capacity for transformative rural development.							



Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Level of private sector engagement in political decision making process	2019/20	20%	30%	40%	50%	60%	70%
Level of local political leadership involvement in investment matters.	2019/20	100%	100%	100%	100%	100%	100%

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>Billion Uganda Shillings</b>						
<b>NDP III Programme: Regional Development</b>						
[SubProgramme Name: <b>Production and Productivity</b>	0.545	0.605	0.635	0.666	0.696	0.726
[SubProgramme Name: <b>Capacity Building for Leaders</b>	-	0.053	0.056	0.058	0.061	0.064
<b>Total for the Programme</b>	0.545	0.658	1.382	1.448	1.513	1.579

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

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

<b>Sub Programme : Production and Productivity.</b>				
<b>Interventions:</b> Organize farmers into cooperatives at District level. : Increase regulation of farm input markets to reduce adulteration : Construct irrigation schemes and valley dams to ensure production all year round. : Strengthen agricultural extension services through increased supervision and implementation of the parish model				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Support interventions provided for Youth and women enterprises in 19 LLGs	0.008	0.008	0
2.	Farm input dealers assessed and certified in 19 LLGs	0.015	0.007	0.008
3.	Three Irrigation schemes constructed	0.085	0.055	0.03
4	2 Water piped water systems designed in Mpatta and Ntunda SC	0.07	0.07	0
5	Agricultural extension services strengthened in 19 LLGs.	0.465	0.465	0
	<b>Total</b>	<b>0.643</b>	<b>0.605</b>	<b>0.038</b>
<b>Sub Programme : Capacity Building for Leaders</b>				
<b>Interventions:</b> Introduce performance assessment for lower local governments				

: Involvement of CSOs and private sector in the formulation of LG development Plans and Budget process.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Annual Performance assessment carried out for lower local governments	0.04	0.02	0.02
2	1 Capacity building training for Local Government leaders carried out	0.03	0.01	0.02
3	Participation of Partners and CSOs in planning and budget process enhanced in the 19 LLGs	0.05	0.008	0.042
4	Communities mobilized to participate in project identification, implementation, monitoring and evaluation	0.05	0.015	0.035
	<b>Total</b>	<b>0.17</b>	<b>0.053</b>	<b>0.117</b>

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

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

<b>NDP III Programme Name: Public Service Transformation</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"><li>1. Improved Performance at individual level</li><li>2. Harmonized pay structure in the public service</li><li>3. Improved Performance at organizational level.</li><li>4. Improved compliance to recruitment guidelines by service commissions .</li><li>5. Reduced cost and improved access to Archives reference materials</li><li>6. Improved Efficiency of Service delivery structures of government.</li><li>7. Improved alignment of employees' competences and qualifications with job roles.</li><li>8. Improved Timeliness in implementing approved structures.</li><li>9. Improved Quality of the Civil Service.</li><li>10. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service.</li><li>11. Improved efficiency, effectiveness and in Payroll management and in the Public Service.</li><li>12. Improved affordability and sustainability of the pension scheme.</li><li>13. A comprehensive staff Training, Capacity development and knowledge management program developed and implemented</li><li>14. Improved efficiency &amp; effectiveness in the management of the Teachers in the Public Service.</li><li>15. Improved efficiency and effectiveness of the decentralized recruitment function.</li><li>16. Increased adoption of electronic document management systems.</li><li>17. Improved fiscal sustainability of local governments.</li><li>18 Improved communication and sharing of information on the parish model.</li></ol>

<b>Sub Programme : Strengthening Accountability</b>							
<b>Sub Programme Objectives: Strengthen accountability for results across government</b>							
<b>Intermediate Outcome:</b> Improved Performance at individual. : Harmonized pay structure in the public service. : Improved Performance at organizational level. : Improved compliance to recruitment guidelines by service commissions							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of individuals achieving their performance targets	<b>2019/20</b>	<b>80%</b>	<b>82%</b>	<b>86%</b>	<b>88%</b>	<b>90%</b>	<b>90%</b>
% of Public Officers receiving salary according to the approved pay plan	<b>2019/20</b>	<b>97%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Level of achievement of organization performance set targets.	<b>2019/20</b>	<b>70%</b>	<b>75%</b>	<b>77%</b>	<b>80%</b>	<b>85%</b>	<b>85%</b>
level of compliance to recruitment guidelines by service commissions	<b>2019/20</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

<b>Sub Programme : Government Structures and Systems</b>							
<b>Sub Programme Objective:</b> Streamline Government structures and institutions for efficient and effective service delivery							
<b>Intermediate Outcome:</b> Improved Efficiency of Service delivery structures of government. : Improved alignment of employees' competences and qualifications with job roles. : Reduced cost and improved access to Archives reference materials : Improved Timeliness in implementing approved structures.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						

	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
% of Departments & LLGs with structures aligned to their mandate and the DDP	2019/20	65%	70%	75%	80%	85%	85%
% age of Public officers whose qualification and competences are aligned to their jobs.	2019/20	80%	85%	90%	95%	100%	100%
% of Archives reference materials accessible on line.	2019/20	20%	25%	30%	35%	40%	45%

<b>Sub Programme : Human Resource Management</b>							
<b>Sub Programme Objective:</b> Streamline Government structures and institutions for efficient and effective service delivery							
<b>Intermediate Outcome:</b> Improved Quality of the Civil Service : 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 Timeliness in implementing approved structures. : Improved affordability and sustainability of the pension scheme. : A comprehensive staff Training, Capacity development and knowledge management program developed and implemented : Improved efficiency & effectiveness in the management of the Teachers in the Public Service. : Increased adoption of electronic document management systems. : Improved fiscal sustainability of local governments. : Improved efficiency and effectiveness of the decentralized recruitment function. : Sustained improvement in institutional performance.							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26

% of advertised positions filled with skilled & competent staff	<b>2019/20</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
% of Strategic Positions with qualified officers available for succession	<b>2019/20</b>	<b>30%</b>	<b>30%</b>	<b>32%</b>	<b>34%</b>	<b>36%</b>	<b>40%</b>
Absenteeism rate in the Public Service	<b>2019/20</b>	<b>18%</b>	<b>15%</b>	<b>9%</b>	<b>6%</b>	<b>2%</b>	<b>2%</b>
% of employees leaving the service on grounds other than due to retirement or dismissal	<b>2019/20</b>	<b>0.04%</b>	<b>0.04%</b>	<b>0.04%</b>	<b>0.04%</b>	<b>0.04%</b>	<b>0.04%</b>
% of employees earning salary according to their salary scales	<b>2019/20</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Percentage of employees/Pensioners earning salary and pension by 28th	<b>2019/20</b>	<b>95%</b>	<b>95%</b>	<b>97%</b>	<b>98%</b>	<b>100%</b>	<b>100%</b>
% of staff accessing payroll within 30 days after assumption of duty	<b>2019/20</b>	<b>75%</b>	<b>77%</b>	<b>80%</b>	<b>82%</b>	<b>85%</b>	<b>85%</b>
% of retirees accessing retirement benefits on the due date	<b>2019/20</b>	<b>62%</b>	<b>70%</b>	<b>74%</b>	<b>80%</b>	<b>85%</b>	<b>85%</b>
Proportion of the Training Plan implemented.	<b>2019/20</b>	<b>70%</b>	<b>72%</b>	<b>75%</b>	<b>77%</b>	<b>80%</b>	<b>80%</b>
% of Teachers attending to duty-Primary	<b>2019/20</b>	<b>75%</b>	<b>78%</b>	<b>80%</b>	<b>82%</b>	<b>85%</b>	<b>85%</b>
% of Teachers attending to duty- Secondary	<b>2019/20</b>	<b>75%</b>	<b>78%</b>	<b>80%</b>	<b>82%</b>	<b>85%</b>	<b>85%</b>
% of Schools with the recommended Staffing – Primary	<b>2019/20</b>	<b>70%</b>	<b>72%</b>	<b>78%</b>	<b>85%</b>	<b>100%</b>	<b>100%</b>
of Schools with the recommended Staffing- Secondary	<b>2019/20</b>	<b>70%</b>	<b>70%</b>	<b>75%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>

<b>Sub Programme : Decentralization and Local Economic Development</b>							
<b>Sub Programme Objective:</b> Deepen decentralization and citizen participation in local development							
<b>Intermediate Outcome:</b> Improved fiscal sustainability of local governments. : Improved communication sharing of information on Parish model							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% increase in local revenue mobilization	<b>2019/20</b>	<b>3%</b>	<b>6%</b>	<b>9%</b>	<b>12%</b>	<b>15%</b>	<b>18%</b>
% increase in the utilization and access of local government content on parish model	<b>2019/20</b>	<b>15%</b>	<b>20%</b>	<b>25%</b>	<b>40%</b>	<b>50%</b>	<b>60%</b>

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
<b>NDP III Programme: Public Service Transformation</b>						
[SubProgramme Name: <b>Strengthening Accountability</b>	0.165	0.423	0.4441	0.4653	0.4865	0.5076
[SubProgramme Name: <b>Government Structures and Systems</b>	3.4621	3.2987	3.4718	3.4927	3.5911	3.6977



[SubProgramme Name: <b>Human Resource Management</b>	<b>31.6345</b>	<b>30.4316</b>	<b>31.9532</b>	<b>33.4748</b>	<b>34.9963</b>	<b>36.5179</b>
[SubProgramme Name: <b>Decentralization and Local Economic Development.</b>	<b>0.015</b>	<b>0.155</b>	<b>0.1628</b>	<b>0.1705</b>	<b>0.1783</b>	<b>0.186</b>
<b>Total for the Programme</b>	<b>35.2766</b>	<b>34.3083</b>	<b>36.0319</b>	<b>37.6033</b>	<b>39.2522</b>	<b>40.9092</b>

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

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

<b>Sub Programme : Strengthening Accountability.</b>				
<b>Interventions:</b> Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability : Develop and enforce service and Service Delivery Standards in LLGs : Strengthening public sector performance management				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Client charter developed and implemented in 19 LLGs	0.002	0.002	
2.	Barraza program implementation scaled up in 19 LLGs	0.039	0.015	0.024
3.	Service Delivery Standards developed and enforced in 19 LLGs	-	-	-
4	4 Compliance Inspections undertaken in 19 LLGs	0.1	0.1	-
5	1 Capacity building of staff built in records and Information Management	0.007	0.007	-
6	Performance contracts administered to 13 HoDs and 19 SCs Vote controllers	-	-	-
7	LG performance assessment coordinated and conducted in 19 LLGs, Health Centers and schools.	0.04	0.04	-
8	4 Quarterly Programme Implementation progressive reports prepared	0.06	0.03	0.03

9	Attendance to duty monitored in 13 departments and 19 lower local governments	0.045	0.009	0.036
10	1 Vehicle purchased for monitoring service delivery standards in LLGs	0.18	0.18	-
11	13 Government offices equipped with furniture and bookshelves for proper record and accountability management	0.04	0.04	-
	<b>Total</b>	<b>0.513</b>	<b>0.423</b>	<b>0.09</b>

#### Sub Programme : Government Structures and Systems

**Interventions:** Investing in completion of government administration offices for effective service delivery structures.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Phased construction of the Administration Block carried out.	1.5	0.6	0.9
2	Daily updates for District website with current information carried out	0.0006	0.0006	-
3	Timely submissions made by Heads of department and Sub-County Chiefs for vacant posts in their areas of jurisdiction on annual basis	-	-	-
4	Timely transfer of funds made for Lower local service delivery structures (LLGs)	2.6981	2.6981	-
	<b>Total</b>	<b>4.1987</b>	<b>3.2987</b>	<b>0.9</b>

#### Sub Programme : Human Resource Management.

**Interventions:** Implement a reward and sanctions system.

: Implement human resource performance improvement plan

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	4 Quarterly meetings held for Reward and Sanctions committee.	0.002	0.002	-
2.	Pension paid by 28 <sup>th</sup> of every month in FY 21/22	3.1755	3.1755	
3	Salaries paid by 28 <sup>th</sup> of every month in FY 21/22	27.6901	27.1901	0.5
4.	Payroll displayed on public notice for 12 months in FY 21/22	0.019	0.019	
5	1 Capacity building plan developed and implemented	0.05	0.03	0.02
6	Staff from Finance, Planning, Administration equipped with ICT tools to improve performance	0.015	0.015	
	<b>Total</b>	<b>30.9516</b>	<b>30.4316</b>	<b>0.52</b>

<b>Sub Programme : Decentralization and Local Economic Development</b>				
<b>Interventions:</b> Strengthen collaboration of all stakeholders to promote local economic development; : Increase participation of Non-State Actors in Planning and Budgeting				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	19 Community dialogues held in conjunction with Non State actors to popularize Local Economic Development (LED)	0.015	0.005	0.01
2	Participation of Non-State actors in planning and budgeting strengthened.	0.15	0.15	-
	<b>Total</b>	<b>0.165</b>	<b>0.155</b>	<b>0.01</b>

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern:</b> Deep rooted socio cultural beliefs that continue to disadvantage women empowerment efforts. : Low budget allocation of funds to gender mainstreaming plans. : Limited technical capacity among staff to effectively produce gender sensitive plans and budgets.
Planned Interventions
1) Develop and disseminate a communication strategy on behavioral change. 2) Carrying out capacity building training for Heads of Departments and Lower local government Vote controllers in equity and Gender based plan and budgeting. 3) Facilitate Community Development Officers to conduct regular community awareness meetings on gender related discrimination.
Budget Allocation (Billion) : <b>0.029</b>

### ii) HIV/AIDS

<b>Issue of Concern:</b> Social and cultural norms and values regarding sexual identity and sexual behavior leading to criminalization, stigma, discrimination and lack of understanding of key issues affecting key populations Planned Interventions
1) Integrate HIV and sexual reproductive health services into the routine primary care service delivery to overcome stigma and discrimination 2) Train and Mentor health workers to enhance their understanding of sexuality and gender orientation issues

<ul style="list-style-type: none"> <li>3) Map out district implementing partners that focuses on key populations</li> <li>4) Identify Key hot spots on key population within the district</li> <li>5) Conduct quarterly District AID Committee meetings</li> <li>6) Develop a five year District HIV Strategic plan 2021/2022-2029/2030</li> <li>7) Disseminate key information messages on stigma, discrimination and lack of understanding of key issues affecting key populations</li> <li>8) Conduct Bi-annual district HIV/TB stakeholders meeting with main focus on key population in Kitgum</li> <li>9) Conduct quarterly community score card on key intervention that focuses on cultural, sexual behavior and health service provision on key population</li> <li>10) Ensure availability of lubricants and condoms with the health facilities and identified key hotspots in the district</li> </ul>
Budget Allocation (Billion) : <b>0.27</b>

**iii) Environment**

<b>Issue of Concern</b> : Environment Degradation
<b>Planned Interventions</b>
<p>Development of waste management plan</p> <p>Promotion of agro-forestry</p> <p>Promotion of Public-Private Partnerships with waste recycling plant, irrigation</p> <p>Demarcation of critical ecosystems</p> <p>Budget Allocation (Billion) : <b>0.045</b></p>

iv) **Covid 19**

<b>Issue of Concern</b> : Increased community transmission fueled by non-adherence to SOPs and community activities such as political campaigns and op markets.
Planned Interventions
<ul style="list-style-type: none"><li>• Inspection of all factories</li><li>• Training of safety officers</li><li>• Contact tracing</li><li>• Testing and sample collection</li><li>• Support supervision of schools and churches</li><li>• Enforcing SOPs and Presidential directives</li><li>• Orientation of church leaders and school heads.</li><li>• Risk communication</li></ul>
Budget Allocation (Billion) : <b>0.150</b>