

PROPOSED STRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/22

VOTE: 529 KUMI DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

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(000s)	2022/23	2023/24	2024/25
Recurrent	Wage	12,112,743.540	25%	12,112,743.540	12,718,380.7	13,354,300	14,022,015
	Non-wage	9,376,674.000	24%	7,184,566.424	7,543,794.75	7,920,984	8,317,034
	LR	595,722.000	25%	595,722.000	625,508.10	656,783.5	689,622.7
	OGTs						
Dev.	GoU	2,146,330.	5%	3,390,841.323	3,560,383.39	3,738,403	3,925,525
	LR						
	OGTs	10,442,288	3%	10,442,288	10,964,402.4	11,512,623	12,088,254
	Ext Fin.	810,969.000	7%	810,969.000	851517.450	894,093.3	938,798.00
GoU Total(Incl. LR+OGT)							
Total GoU+ Ext Fin		36,295,696		34,537,130.29	36,263,986.80	38,077,186.14	39,981,045.45

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

In the Year FY2019/20 under Health

The development projects included Fencing of Kanyum HC III (Phase2) and Construction of a maternity ward (Phase I)

Staff salaries for 224 staff in post were paid amounting to 2,732,598,180, Non-wage expenditure to support health facility operations and outreach programmes was at 297,061,558. There was increased attendance to hospitals, deliveries and child immunization at 90%

- ❖ Sensitize the communities on environmental issues (climate change, energy saving tech. and sustainable management)
- ❖ Operationalization of Environment committees at District, LLGs and parish levels
- ❖ Screening and reviewing EIS
- ❖ Mainstreaming of environmental issues into development plans.
- ❖ Establishment/retooling of the Kumi District Environmental Resource Centre under support from NEMA.
- ❖ Preparation of physical development map for two upcoming trading centres
- ❖ Community sensitization on matters of physical planning and land management and administration
- ❖ Technical backstopping of area land committee members on land management and procedures
- ❖ Survey and titling of government land (4 blocks of government land)
- ❖ **Production and distribution of 4 statutory quarterly internal audit reports.**
- ❖ **One special audit investigation in respect of OPM funds conducted and report produced.**
- ❖ **Audit verification of 10 capital projects in the sectors of education, water, roads and health.**
- ❖ **Increase the audit universe to cover 75 primary schools, 6 secondary schools and 19 health facilities**
- ❖ **Institute quarterly audits of sub-counties as opposed to annual audits given the huge resources now sent to the LLGs**
- ❖ **Production and distribution of 4 statutory quarterly audit reports.**
- ❖ **Preparation of physical development map for two upcoming trading centres**
- ❖ **Survey and titling of government land (2 blocks of government land)**
- ❖ **Routine Manual Maintenance of 304.0 Km of district roads.**
- ❖ **Mechanized Maintenance of 36.0 km of district roads.**
- ❖ **Periodic Maintenance of 4.0 km of district roads.**
- ❖ **Emergency works of 4.0 km along Atutur-Ongopo-Kamacha**
- ❖ **Low Cost Sealing and major drainage works at Kajamaka swamp along Kanyum-Atutur-Malera road**
- ❖ 58 groups supported with support from Micro Grant Fund- Office of the Prime Minister
- ❖ Two field monitoring visits conducted to Micro Grants group beneficiaries
- ❖ 35 FAL instructors facilitated
- ❖ 2 field monitoring visits undertaken for FAL classes
- ❖ 3 PWD groups supported with start-up capital

Commented [L1]:

- ❖ 2 support supervision visits undertaken to OVC service providers
- ❖ OVC MIS updated
- ❖ 2 OVC Coordination Committee meetings held at each level (2 District & 2 Sub-county)
- ❖ 1,850 older persons paid under the SAGE program

Performance as of BFP FY2020/21 (Y0)

- ❖ By the end of Q1 FY 2020/21 under Health; 649,543,018 was spent on payment of salaries, office operations 7,838,800, transfers to Hospitals and Lower Health facilities was 113,812,324. The development works planned is Completion of a Maternity ward in Kanyum HC III but the works have not commenced because the contract has not yet been awarded to the contractor, 30 clients /applicants guided on procedures of land registration, Capacity of 70 stakeholders trained in wetland management., One wetland management committee established in Omerein village, Conducted compliance wetland monitoring /demarcation
- ❖ **Preparation of physical development map for two upcoming trading centre**
- ❖ **Community sensitization on matters of physical planning and land management and administration**
- ❖ **Technical back stopping of area land committee members on land management and procedures**
- ❖ **Survey and titling of government land (2 blocks of government land)**
- ❖ **Conducting of physical planning committee meetings**
- ❖ 35 FAL instructors facilitated
- ❖ 1 field monitoring visits undertaken for FAL classes
- ❖ 1 support supervision visits undertaken to OVC service providers
- ❖ OVC MIS updated
- ❖ 1 OVC Coordination Committee meetings held at each level (2 District & 2 Sub-county)
- ❖ 1,850 older persons paid under the SAGE program

Planned Outputs for FY 2021/22 (Y1)

- ❖ Expansion of OPD Block in Omatenga HC III, Procurement of PPE equipment for Health facilities, Community sensitization on disease prevention, HIV/and TB, Training of VHTs on health promotion and disease prevention, Training of health workers on occupational health and safety, Improvement of sanitation and hygiene in all households Community Sensitization on environmental issues including climate change, energy saving tech. and sustainable management of NR. Operationalization of Environment committees at District, LLGs and parish levels and Environment and social Screening of development projects and reviewing EIS. Main streaming of environmental/ climate change issues in DDPs **Preparation of physical development map for 2 upcoming trading centre ,Community sensitization on matters of physical planning and land management and administration, Training of area land committee members and the sub county executive committees on their roles and responsibilities and Conducting of physical planning committee meeting**

- ❖ **Routine Manual Maintenance of 310 km of district roads.**
- ❖ **Mechanized Maintenance of 50 km of district roads.**
- ❖ **Periodic Maintenance of 15 km of district roads.**
- ❖ **Low cost Sealing of 1.0 km along Kanyum-Atutur-Malera Road.**
- ❖ **Construction of 10.0 km of district first class gravel roads.**
- ❖ **Maintenance and repair of 15 No construction equipment**

Medium Term Plans

- ❖ The Midterm plans include construction of a District Vaccine Stores, Recruitment of staff to improve staffing to 100%, Construction of staff houses, Renovation of Health facilities, Expansion of Health facilities and training of Health care workers. Protection/construction of spring wells.
- ❖ Construction of lined pit latrines to improve on sanitation status of RGCs/markets/ landing sites.
- ❖ **Rehabilitate and maintain transport infrastructure**
- ❖ Water quality testing.
- ❖ Preparation of physical development map for 2 upcoming trading centre
- ❖ Community sensitization on matters of physical planning and land management and administration
- ❖ **Survey of government land**
- ❖ **Planning of upcoming rural growth centers**
- ❖ Mentorship on Gender equity budgeting
- ❖ Monitoring of Livelihood support activities
- ❖ Livelihood support to Community groups-Micro Grants Support
- ❖ Increased agricultural production and productivity
- ❖ Improved post harvest handling and storage practices of agricultural products
- ❖

Efficiency of Vote Budget Allocations

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme : Integrated Transport Infrastructure and Services							
NDP III Programme Outcomes contributed to							
1. Consolidated and increased stock and quality of transport infrastructure							
Sub Programme : 1 Optimize transport infrastructure and services							
Intermediate Outcome: Rehabilitate and maintain transport infrastructure							
Sub Programme: 2 Prioritize transport asset management							
Intermediate Outcome: Construct and upgrade strategic transport infrastructure							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of Km of district roads rehabilitated	2020/2021		1.0	1.0	1.0	1.0	1.0
No of Km of district roads constructed to first class gravel	-do-		13.0	10.0	8.0	8.0	9.0
No of Km of district roads manually maintained	-do-		310.0	310.0	310.0	310.0	310.0
No of Km of district roads ,mechanically maintained	-do-		50.0	50.0	50.0	50.0	50.0
No of Km of district roads and periodically maintained	-do-		15.0	15.0	15.0	15.0	15.0

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme Intergrat Transport Infrastructure and Services						
Optimize transport infrastructure and services	0.512	0.512	0.512	0.512	0.512	0.512
Prioritize transport asset management	0.000	1.300	3.475	3.000	3.000	2.225
Wage	0.108	0.108	0.110	0.113	0.114	0.115
Uganda Road Fund	0.654	0.654	0.664	0.674	0.684	0.694
Local Revenue	0.013	0.013	0.135	0.138	0.140	0.143
Sub_Total for the Sub programme	1.287	2.587	4.896	4.437	4.450	3.689
Total for the Programme	1.287	2.587	4.896	4.437	4.450	3.689

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Integrated Transport Infrastructure and Services				
Interventions: Rehabilitate and maintain transport infrastructure				
Construct and upgrade strategic transport infrastructure				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Rehabilitation including low Cost Sealing of 1.0 km along Kanyum-Atutur-Malera road under RTI	0.5120	0.5120	
2.	Construction of 13.0 km along Kakures-Kanyamutamu-Kamacha road under LEGS			1.3000
3.	Construction of 2.5 km along Zagazaga-Kapasak-Tiisai road under ACDP			4.0000
4	No of Km of district roads manually maintained	0.2640	0.2640	
5	No of Km of district roads, mechanically maintained	0.0750	0.0750	
6	No of Km of district roads periodically maintained	0.1800	0.1800	
7	Mitigation of cross cutting issues including health and safety,social equity and environmental safeguards	0.0029	0.0029	

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Participation of women and interest groups in road works
Planned Interventions
At least 30% labour should be women
Budget Allocation (Billion) : 0.0029

ii) HIV/AIDS

Issue of Concern : Discrimination of people living with HIV in road works
Planned Interventions
People living with HIV should participate in road works
Budget Allocation (Billion) : 0.0029

iii) Environment

Issue of Concern: Degradation of environment
Planned Interventions
Environmental restoration and environmental social safe guards.
Budget Allocation (Billion): 0.0029

iv) Covid 19

Issue of Concern: Covid 19 has no vaccine and yet its rate of spread is too high
Planned Interventions
Observation of Standard Operating Procedures (SOPS)
Budget Allocation (Billion) : 0.0029

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme : Development Plan Implementation							
NDP III Programme Outcomes contributed to							
2. Improved compliance with accountability rules and regulations							
Sub Programme : 3 Accountability systems and service delivery							
Intermediate Outcome: Improved compliance with accountability rules and regulations							
Sub Programme: 2 Improved service delivery							
Intermediate Outcome: Improved service delivery.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of statutory quarterly audit reports produced	2020/2021		4	4	4	4	4
No of Sub-counties audited	-do-		6	6	10	10	10
No of human resource audits conducted	-do-		1	1	1	1	1
No of primary and secondary schools audited	-do-		30	35	40	50	50
No of special audits conducted	-do-		3	3	4	4	4
No of Health facilities audited	-do-		12	19	19	19	19
No of sectors and departments audited	-do-		12	12	12	12	12
No of capital projects audited	-do-		10	12	15	14	15

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings</i>	Approved Budget(Ushss	Proposed Budget				
NDP III Programme Development Plan Implementation						
Improve compliance with accountability rules and regulations	000	000	2,300,000	1,615,000	1,945,750	1,417,420
Improve service delivery.Local Revenue	18,500,000	18,500,000	19,425,000	20,396,250	21,416,100	22,486,900
Wage	25,634,000	25,634,000	26,915,700	28,261,500	29,674,600	31,158,130
Unconditional grant (Non-wage)	5,697,000	5,697,000	6,580,000	6,909,100	7,254,500	7,617,300
DDEG	6,000,000	6,000,000	4,000,000	4,640,000	5,929,200	7,000,000
Sub_Total for the Sub programme	55,831,000	55,831,000	59,220,700	62,541,850	66,361,750	69,679,750
Total for the Programme	55,831,000	55,831,000	59,220,700	62,541,850	66,361,750	69,679,750

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : 3 Accountability systems and service delivery				
Interventions Improve compliance with accountability rules and regulations Improve service delivery				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Million)
1.	Increase the audit universe to cover 75 primary schools, 6 secondary schools and 19 health facilities	4.300	4.300	
2.	Institute quarterly audits of sub counties as opposed to annual audits given the huge resources now sent to the LLGs	4.300	4.300	
3.	Production and distribution of 4 statutory quarterly audit reports.	4.400	4.400	
4	Carry out three special audit investigations.	4.300	4.300	
5	Carry out a comprehensive human resource audit for all district and LLGs staff.			7.500
6	Conduct procurement audits and payments.	4.300	4.300	
7	Continue with the process of overhauling the unit's motorcycle being the only source of transport available to department for its routine field activities.	4.300	4.300	
8	To continue undertaking professional development seminars and workshops	4.300	4.300	

V6: VOTE CROSS CUTTING ISSUES

v) Gender and Equity

Issue of Concern: Participation of women and interest groups in accountability issues and improved service delivery.
Planned Interventions
At least 50% of women should be involved in issues of accountability and service delivery
Budget Allocation (Million): 0.0755

vi) HIV/AIDS

Issue of Concern : Discrimination of people living with HIV in service delivery
Planned Interventions
People living with HIV should participate in all issues of accountability and service delivery
Budget Allocation (Million) : 0.0755

vii) Environment

Issue of Concern: Degradation of environment
Planned Interventions
Environmental restoration and environmental social safe guards.
Budget Allocation (Million): 0.0755

viii) Covid 19

Issue of Concern: Covid 19 has no vaccine and yet its rate of spread is too high
Planned Interventions
Observation of Standard Operating Procedures (SOPS)
Budget Allocation (Million) : 0.0755

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

NDP III Programme Name: SUSTAINABLE URBANIZATION AND HOUSING
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>
<ol style="list-style-type: none"> 3. Land titling and consolidation promoted. 4. Urban safe water and waste management services and infrastructures improved 5. Green belts developed/planned and protected 6. Integrated physical and economic development plans developed in urban areas 7. Urban Development policies, laws, regulations and standards enforced. 8. Mechanism to enforce the implementation of land use regulatory and compliance frameworks, disseminated to all stakeholders. 9. Urban Development policies, laws, regulations and standards enforced.

Sub Programme : SUSTAINABLE URBANIZATION AND HOUSING							
Sub Programme Objectives: Enhance economic opportunities in cities and urban areas							
Intermediate Outcome: Land consolidation and titling promoted.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
land titles acquired and processed	2020/2021		15	15	15	15	15
green belts developed/planned and protected	2020/2021		2	2	2	2	2
physical and economic development plans developed	2020/2021		2	2	2	2	2
field inspections conducted in all the lower local Governments.	2020/2021		4	4	4	4	4
enforcement plans developed	2020/2021		2	2	2	2	2
meetings conducted with the relevant stake holders	2020/2021		4	4	4	4	4
field inspections conducted in all the lower local Governments.	2020/2021		4	4	4	4	4

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(Ushs)	Proposed Budget Ushs)	Ushs)	Ushs	Ushs	Ushs
<i>Uganda Shillings</i>						
NDP III Programme(SUSTAINABLE URBANIZATION AND HOUSING)						
GoU: DDEG	37,700,000	37,700,000=	38,700,000=	39,700,00=	40,700,000=	41,700,000=
Total for the Programme	37,700,000=	37,700,000=	38,700,000=	39,700,00=	40,700,000=	41,700,000=

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Sustainable Urbanization				
Interventions: Promote land consolidation and titling, Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation, Develop and Protect green belts, Develop and implement integrated physical and economic development plans in the urban areas, Implement participatory and all-inclusive planning and implementation mechanisms to enforce the implementation of land use regulatory and compliance, Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.				
	Planned Outputs.	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Million)

		(Ushs Million)	(Ushs. Million)	
1.	Land consolidation and titling promoted	10	10	10
2.	Urban safe water and waste management services and infrastructures improved			
3	Green belts developed and protected.	5	5	5
4	Physical plans developed	5	5	5
5	Urban Development policies, laws, regulations and standards enforced.	5	5	5
6	Mechanism to enforce the implementation of land use regulatory and compliance frameworks	3	3	3
7	Urban Development policies, laws, regulations and standards enforced.	2	2	2
8	DLBs and ALCs and PPC trained in land management	10.5	10.5	10.5

V6: VOTE CROSS CUTTING ISSUES

ix) Gender and Equity

Issue of Concern: Most women and people with disabilities do not participate in community meetings and land registration.
Planned Interventions 30% of women should participate and register land
Budget Allocation (Billion) : 0.00095

x) HIV/AIDS

Issue of Concern : Discrimination against people living HIV/ AIDS in urbanization
Planned Interventions: people living with HIV/AIDS should participate in urbanization

Budget Allocation (Billion) : 0.00095

xi) Environment

Issue of Concern : Environmental degradation
Planned Interventions: Environmental restorations and social safe guards
Budget Allocation (Billion) : 0.00095

xii) Covid 19

Issue of Concern : Covid 19 has no vaccine and the rate of spread is high
Planned Interventions: observation of SOPS
Budget Allocation (Billion) : 0.00095

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: DIGITAL TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1.Increase productivity, 2.inclusiveness and wellbeing of population.							
Sub Programme :							
Sub Programme Objectives: . Increase the district ICT infrastructure coverage, Enhance usage of ICT in district development, Promote ICT research, innovation and commercialization of indigenous knowledge products, . Increase the ICT human resource capital,							
Intermediate Outcome: Increase productivity and Inclusiveness and wellbeing of population.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased ICT penetration	2019/2020	2020/2021	15	15	15	15	15
Well-grounded ICT professional workforce developed	2019/2020	2020/2021	40	40	40	40	40
Digital literacy training conducted	2019/2020	2020/2021	4	4	4	4	3

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sub Programme :							
Sub Programme Objectives:							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Human resources planning strengthened to inform skills projections and delivery of national human resource capacity to support expansion of the economy	2019/2020	2020/2021	1	1	1	1	1

Table V3.2: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: PUBLIC SERVICE TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>							
1. Sub Programme : Government Structures and Systems							
Sub Programme Objectives: To improve public sector response to the needs of the citizens and the private sector.							
Intermediate Outcome: Strengthening Accountability, Government Structures and Systems developed, Human resource management, decentralization and local economic development, business process reengineering and information management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Service delivery standards developed	2019/2020	2020/2021	1	1	1	1	1
Rules and regulations complied	2019/2020	2020/2021	1	1	1	1	1
Policies rationalized and harmonized to support public service delivery	2019/2020	2020/2021	7	7	7	7	7
Increased participation of Non-state actors in planning and budgeting	2019/2020	2020/2021	30	30	30	30	30
Parish model operationalized	2019/2020	2020/2021	7	7	7	7	7
Prevention, detection and elimination of corruption strengthened	2019/2020	2020/2021	7	7	7	7	7
Common Public information/data developed	2019/2020	2020/2021	7	7	7	7	7
Procurement of local content enhanced	2019/2020	2020/2021	1	1	1	1	1

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>Uganda Shillings</i>	Approved Budget	Proposed Budget	<i>Uganda Shillings</i>	<i>Uganda Shillings</i>	<i>Uganda Shillings</i>	<i>Uganda Shillings</i>
NDP III Programme(Digital transformation)						
ICT Infrastructure	0	0	0	0	0	0
Enhance usage of ICT in district development: Unconditional Grant-NW	24,500,000	24,622,500	25,853,625	27,146,306.25	28,503,622	29,928,803
Increase the ICT human resource capital	0	0	0	0	0	0
Total for the Programme	24,500,000	24,622,500	25,853,625	27,146,306.25	28,503,622	29,928,803
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme (Public Sector Transformation)						
Strengthening accountability	20,000,000	21,000,000	22,050,000	23,152,500	24,310,125	25,525,631
Government structures and systems	212,579,442	223,208,414	234,368,835	246,087,277	258,391,640	271,311,222
Human resource management	4,900,328,539	5,145,344,966	5,402,612,222	5,672,742,825	5,956,379,966	6,254,198,966
Business process reengineering and information management	5,500,000	5,775,000	6,063,750	6,366,938	6,685,284	5,775,000
Sub_Total for the Sub programme						
Total for the Programme	5,146,707,423	5,404,042,794	5,674,244,933	5,957,957,181	6,255,855,040	6,568,647,792

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : DIGITAL TRANSFORMATION				
(bold) (NPA)_ Type				
Interventions: e.g Increased ICT penetration, Well-grounded ICT professional workforce developed, Digital literacy training conducted				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. million)
1.	All government facilities and selected private facilities connected to the network	0	0	45,000,000
2.	A well-grounded ICT professional workforce developed	24,500,000	24,500,000	
3	Provide digital literacy training	0	0	15,000,000
Repeat for all Sub Programm in the Vote				

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : PUBLIC SERVICE TRANSFORMATION (bold) (NPA)_ Type				
Interventions: e.g develop and enforce service and service delivery standards, enforce compliance to rules and regulations, rationalize and harmonize policies to support public service delivery, increase participation of Non-state actors in planning and budgeting, operationalize parish modal, strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds, management and disposal of assets, develop common public data/information platform, under take nurturing of civil servants through patriotic and long term service trainings				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Client charters developed and implemented	10,000,000	4,000,000	6,000,000
2.	Policy on development and implementation of compliance client charters developed and disseminated	2,000,000	2,000,000	
3	Barraza program implementation scaled up	2,000,000	2,000,000	
4	Service Delivery Standards developed and enforced	5,000,000	5,000,000	
5	Development and enforcement of a compliance plan specific education institutions	10,000,000	10,000,000	
6	Stakeholder collaboration on SDS promotion established	5,000,000	5,000,000	
7	Capacity of Government Institutions in undertaking compliance inspection strengthened	5,500,000	5,500,000	
8	Inspection policy for the Public Service developed.	5,600,000	5,600,000	
9	Compliance Inspection undertaken in LGs	5,000,000	5,000,000	
10	Performance standards and minimum conditions for DSCs reviewed	2,000,000	2,000,000	

11	Enhanced public demand for accountability	5,000,000	5,000,000	
12	Information managed	5,500,000	5,500,000	
13	Records managed	8,299,442	8,299,442	
14	Procurement of local content enhanced	24,000,000	24,000,000	
15	Salaries paid	646,409,884	646,409,884	
16	Pensions paid	3,084,498,363	3,084,498,363	
17	Gratuity paid	955,152,318	955,152,318	
18	Salary arrears(budgeting) paid	25,253,203	25,253,203	
19	Pension arrears (budgeting paid)	98,510,605	98,510,605	
20	Office operations (HRM)	88,885,392	88,885,392	
21	Office operations (CAO)	180,280,000	180,280,000	

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : lack of a substantive budget to support to women, youth and elderly persons councils at the district
Planned Interventions: support to support to women, youth and elderly persons councils at the district
Budget Allocation (Billion) : 3,000,000

ii) HIV/AIDS

Issue of Concern : lack of substantive budget to support the mainstreaming of HIV/AIDS activities in the department
Planned Interventions; support mainstreaming of HIV/AIDS activities I the department
Budget Allocation (million) : 2,000,000

iii) Environment

Issue of Concern : lack of support to environment issues
Planned Interventions; support tree planting campaigns at the administration block
Budget Allocation (million) : 1,000,000

iv) Covid 19

Issue of Concern : lack of funds for covid 19 interventions
Planned Interventions: support the district task force during covid 19 adhoc meetings, procurement of supplies for mitigation of covid 19
Budget Allocation (million) : 5,000,000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT
NDP III Programme Outcomes contributed to by the Intermediate Outcome Improved performance in schools. High retention and completion rates. Improved sanitation in schools. Skill development in learners. Improved immunization coverage Improved maternal and Child health services Improved staff accommodation. Scaling up disease prevention in communities Improved sanitation and hygiene in all communities
Sub Programme : Education and skills development
Sub Programme Objectives: To improve the foundations for human capital development; To produce appropriately knowledgeable, skilled and ethical labor force; To improve population health, safety and management.

Intermediate Outcome: Improved performance in schools. High retention and completion rates. Improved sanitation in schools. Skill development in learners. Improved performance in schools.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
A proportion of learners passing PLE and UCE	FY 2019/2020	PLE pass Rate at 88.6%	To pass learners in PLE and UCE to 89%	To pass learners in PLE and UCE to 90%	To pass learners in PLE and UCE to 91%	To pass learners in PLE and UCE to 93%	To pass learners in PLE and UCE to 95%
High retention and completion rates.							
A proportion of learners stay at school until completion in primary and secondary level	FY 2019/2020	Retention of learners At 83%	Improve retention to 90%	Improve retention 89%	Improve retention to 90%	Improve retention to 91%	Improve retention to 93%
Improved sanitation in schools.							
A proportion of schools with improved sanitation	FY 2019/2020	School sanitation up to 75%	Improve sanitation to 80%	Improve sanitation 85%	Improve sanitation to 90%	Improve sanitation to 93%	Improve sanitation to 95%
Skill development in learners.							
A proportion of learners participating in school,subcounty,district and regional competitions	FY 2019/2020	A proportion of learners participated in Regional competitions	Organise competitions from school level to National level.	Organise competitions from school to National level.	Organise competitions from school to National level.	Organise competitions from school to National level.	Organise competitions from school to National level.

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT
NDP III Programme Outcomes contributed to by the Intermediate Outcome Improved immunization coverage Improved maternal and Child health services Improved staff accommodation. Scaling up disease prevention in communities Improved sanitation and hygiene in all communities Improved performance in schools. High retention and completion rates. Improved sanitation in schools. Skill development in learners.
Sub Programme : Population Health, Safety and Management
Sub Programme Objectives: To improve the foundations for human capital development; To improve population health, safety and management.
Intermediate Outcome: Improved immunization coverage Improved maternal and Child health services Improved staff accommodation.

Scaling up disease prevention in communities							
Improved sanitation and hygiene in all communities							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of children fully immunized by 1 year	FY 2019/2020	85%	90%	92%	93%	94%	95%
Improved sanitation and hygiene							
Proportion of households with improved latrine facilities	FY 2019/2020	86.3%	88%	90%	92%	95%	97%
Improved Maternal and Child Health							
Under 5 mortality	FY 2019/2020	69/1,000	65/1,000	62/1,000	60/1,000	55/1,000	50/1,000
Maternal Mortality (institutional)	FY 2019/2020	6/100,000	5/100,000	4/100,000	3/100,000	2/100,000	1/100,000

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

	2019/20	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings</i>	Approved Budget(Ushs)	Proposed Budget	(Ushs)	(Ushs)	(Ushs)	(Ushs)
Human capital Development Education						
Primary Wage	5,382,160,000	5,455,971,180	5,800,000,000	6,200,000,000	6,500,000,000	6,700,000,000
Secondary wage	1,831,049,000	1,757,238,474	1,920,000,000	2,000,000,000	2,500,000,000	2,700,000,000
UPE Non-wage	1,240,468,000	1,323,532,366	1,550,000,000	1,700,000,000	1,800,000,000	1,900,000,000
USE Non-wage	861,698,000	977,643,268	1,110,000,000	1,220,000,000	1,350,000,000	1,550,000,000
SNE	-	24,124,255	58,000,000	62,000,000	85,000,000	105,000,000
Education development	1,169,040,000	379,015,503	580,000,000	670,000,000	750,000,000	950,000,000
Subtotal for the Subprogram	10,484,415,000	9,917,525,046	11,018,000,000	11,852,000,000	12,985,000,000	13,905,000,000
HEALTH						

PHC WAGE	2,732,598,180	2,732,598,180	2,900,000,000	3,100,000,000	3,200,000,000	3,500,000,000
PHC NON WAGE	297,061,588	297,061,588	300,000,000	400,000,000	450,000,000	500,000,000
PHC HOSPITAL NON WAGE	338,330,647	338,330,647	350,000,000	360,000,000	370,000,000	380,000,000
PHC DEVELOPMENT	113,817,648	113,817,648	150,000,000	200,000,000	250,000,000	300,000,000
DONOR FUNDING	509,400,485	509,400,485	550,000,000	560,000,000	570,000,000	580,000,000
SUB PROGRAMME TOTAL	3,698,643,411	3,698,643,411	3,800,000,000	4,000,000,000	4,200,000	5,500,000,000
Total for the Programme						

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Education and skills development				
Interventions: To pay Primary Wages. To pay Secondary wages. To transfer UPE capitation grant to primary schools. To transfer USE to secondary schools. To support SNE in schools. To construct Infrastructure eg classrooms,latrines,teachers houses,VIP latrines.etc To procure desks for learners.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1.	Primary Wages paid	5,455,971,180	5,455,971,180	
2.	Secondary wages paid	1,757,238,474	1,757,238,474	
3	UPE transferred to primary schools	1,323,532,366	1,323,532,366	
4	USE transferred to secondary schools	977,643,268	977,643,268	
5	SNE supported	24,124,255	24,124,255	
6	Classrooms constructed	160,000,000	160,000,000	

7	Teachers houses constructed	160,000,000	160,000,000	
8	VIP latrines constructed	44,000,000	44,000,000	
9	Desks	15,015,503	15,015,503	
SUB PROGRAMME	Population Health,Safety and Management			
INTERVENTIONS				
Improve child and Maternal health				
Undertake universal immunization				
Prevent and control Non Communicable diseases				
Expand community level health services for disease prevention				
Increase access to family planning				
Improve the functionality (staffing and equipment) in Health facilities				
Expand geographical access to health care				
Improve occupational health and safety to reduce accidents and injuries				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Payment of staff salaries	2,732,598,180	2,732,598,180	
2.	Expansion of OPD Block in Omatenga HC III	50,000,000	50,000,000	
3	Training of Health workers	10,000,000	10,000,000	
4	Procurement of PPE equipment for Health facilities	20,000,000	20,000,000	
5	Training of health workers on occupational health and safety	5,000,000	5,000,000	
6	Training of VHTs on health promotion and disease prevention	10,000,000	10,000,000	
7	Improvement of sanitation and hygiene in all households	100,000,000	100,000,000	
8	Community sensitization on disease prevention, HIV/and TB	10,000,000	10,000,000	
9	Procurement of medical equipment for maternity wards	100,000,000	100,000,000	
10				

V6: VOTE CROSS CUTTING ISSUES

xiii) Gender and Equity

Issue of concern
Inadequate support /emphasis of gender issues in schools and inclusiveness
Planned Interventions
Carry out capacity building for teachers on Gender and Equity issues. Carry out sensitization of communities in support Gender and Equity. Take care of gender issues in the budget Construct infrastructure in accordance with the required guidelines which cater for gender and inclusive education.
Budget Allocation (Billion) : 15,000,000 shillings

xiv) HIV/AIDS

Issue of concern
Inadequate HIV /AIDS education done
Planned Interventions
Sensitize communities near construction sites.
Budget Allocation (Billion) : 2,000,000 shillings

xv) Environment

Issue of concern
Trees not planted, cut down and not replaced

Issue of concern
Planned Interventions
Plant and take care of trees in schools
Plant and take care of trees in construction sites
Budget Allocation (Billion) : 7,500,000 shillings

xvi) Covid 19

Issue of concern
SOPS not adhered to by some individuals/groups.
Planned Interventions
Sensitize communities on the SOPS so as to prevent Covid 19
Schools should procure SOP requirements like soap, sanitizers,handwashing facilities.
Budget Allocation (Billion) : 120,500,000 shillings

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Climate Change, Natural Resources, Environment, and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> Increased tree cover from 9.1% to 15%. Planted trees with a survival rate of over 75% Micro Climate modification. Improved rainfall prediction patterns Improved household income from the sale of tree products such as poles, timber and fruits Community employment. A number of households engaged in tree planting, weeding and harvesting of tree products.							
Sub Programme: Climate Change, Resources and Environment.							
Sub Programme Objectives: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands.							
Intermediate Outcome: Increased Tree Cover from 9.1%-15%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Planted trees with a survival rate of over 75%.	2019/2020	60ha	500	500	500	500	500
Agroforestry as a climate smart agriculture practice scaled up			75%	75%	75%	75%	75%
Natural habitat (wetlands, lakes) restored			5km	5km	5km	5km	5km
Environment Management integrated in Development projects screened 100%			100%	100%	100%	100%	100%
Number of planted tree surviving			75%	75%	75%	75%	75%

Sub Programme : Climate Change, Natural Resources, Environment							
Sub Programme Objective: Assure availability of adequate and reliable quality fresh water resources for all uses							
Intermediate Outcome: Improved coordination, planning, regulation and monitoring of water resources at catchment level							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Catchment Management Plans developed and implemented	2019/2020	03	2	2	2	2	2
Number of kms of wetlands demarcated and restored			15km demarcated. 4 km restored	15km demarcated. 4 km restored	15km demarcated. 4 km restored	15km demarcated. 4 km restored	15km demarcated. 4 km restored
Sub Programme: Climate Change, Natural Resources, Environment.							
Sub Programme Objectives: Maintain and/or Restore a Clean, Healthy, and Productive Environment;							
Intermediate Outcome: Reduce household waste generation through prevention, reduction, recycling and reuse to transition towards a circular economy							
Intermediate Outcome	Performance Targets						

Indicators							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Household waste generation reduced through recycling and reuse	2019/2020	10%	50% of Waste generated will be reduced, recycled and re used by households	50% of Waste generated will be reduced, recycled and re used by households	50% of Waste generated will be reduced, recycled and re used by households	50% of Waste generated will be reduced, recycled and re used by households	50% of Waste generated will be reduced, recycled and re used by households
Sub Programme : Climate Change, Natural Resources, Environment.							
Sub Programme Objectives: Reduce climate change vulnerability and carbon footprint							
Intermediate Outcome: Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gender response capacity built in climate change monitoring and evaluation systems	2019/2020	70% of Climate change and disaster risk reduction integrated in budgeting, planning and reporting	Climate change and disaster risk reduction integrated in budgeting, planning and reporting by 100%	Climate change and disaster risk reduction integrated in budgeting, planning and reporting by 100%	Climate change and disaster risk reduction integrated in budgeting, planning and reporting by 100%	Climate change and disaster risk reduction integrated in budgeting, planning and reporting by 100%	Climate change and disaster risk reduction integrated in budgeting, planning and reporting by 100%
Sub Programme : Climate Change, Natural Resources, Environment.							
Sub Programme Objectives: Reduce Human and Economic Loss from Natural Hazards and Disasters							
Intermediate Outcome: Institutionalize programme disaster risk planning.							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Enhance access and uptake of meteorological information.	2019/2020	60%	Meteorological information access enhanced up to 100%	Meteorological information access enhanced to 100%	Meteorological information access enhanced up to 100%	Meteorological information access enhanced up to 100%	Meteorological information access enhanced to 100%
Sub Programme : Climate Change, Natural Resources, Environment.							
Sub Programme Objectives: Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources.							
Intermediate Outcome: Increase awareness on sustainable use and Management of Environment and Natural Resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Develop a clear communication strategy on sustainable natural resource management;	2019/2020	0	1	1	1	1	1
Support local community-based	2019/2020		1	1	1	1	1

eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites							
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Sub Programme : Water Resources Management							
Sub Programme Objective: Assure availability of adequate and reliable quality fresh water resources for all uses							
Intermediate Outcome: Improved Coordination, planning, Regulation and Monitoring of Water Resources at Catchment level							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Maintain natural water bodies and artificial reservoirs to enhance water storage capacity to meet water resource use requirements	2019/2020		1 lake and 7 valley tanks/ dams (reservoirs) maintained	1 lake and 7 valley tanks/ dams (reservoirs) maintained	1 lake and 7 valley tanks/ dams (reservoirs) maintained	1 lake and 7 valley tanks/ dams (reservoirs) maintained	1 lake and 7 valley tanks/ dams (reservoirs) maintained

Monitoring of all water sources in the district	2019/2020		500 water sources monitored quarterly in all 6 LLGs 4 quarterly meetings conducted	500 water sources monitored quarterly in all 6 LLGs 4 quarterly meetings conducted	500 water sources monitored quarterly in all 6 LLGs 4 quarterly meetings conducted	500 water sources monitored quarterly in all 6 LLGs 4 quarterly meetings conducted	500 water sources monitored quarterly in all 6 LLGs 4 quarterly meetings conducted
Increase access to safe water	2019/2020		Safe water coverage increased from 76% to 80% in the 6 LLGs	Safe water coverage increased from 76% to 80% in the 6 LLGs	Safe water coverage increased from 76% to 80% in the 6 LLGs	Safe water coverage increased from 76% to 80% in the 6 LLGs	Safe water coverage increased from 76% to 80% in the 6 LLGs
Increase access to sanitation and hygiene	2019/2020		Increasing the sanitation and hygiene from the current 82%	Increasing the sanitation and hygiene	Increasing the sanitation and hygiene from the	Increasing the sanitation and hygiene from the	Increasing the sanitation and hygiene from the

			to 100%	from the current 82% to 100%	current 82% to 100%	current 82% to 100%	current 82% to 100%
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V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings</i>	Approved Budget	Proposed Budget	Ushs	Ushs	Ushs	Ushs
NDP III Programme: Climate change, natural resources, environment, and water management						
Sub Programme: Natural Resources, Environment and Climate Change						
Wage	122,400,000	122,400,000	122,400,000	122,400,000	122,400,000	122,400,000
Local Revenue	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000
Non Wage	21,774,000	21,774,000	21,774,000	21,774,000	21,774,000	21,774,000
GoU- Development	18,000,000.	18,000,000.	18,000,000.	18,000,000.	18,000,000.	18,000,000.
Sub_Total for the Sub programme	169,974,000	169,974,000	169,974,000	169,974,000	169,974,000	169,974,000
Sub Programme: Water Resources Management.						
Wage	41,000,000	41,000,000	41,000,000	41,000,000	41,000,000	41,000,000
Non wage	69,480,000	69,480,000	69,480,000	69,480,000	69,480,000	69,480,000

Water Dev't Grant	755,026,000	755,026,000	755,026,000	755,026,000	755,026,000	755,026,000
Sub_Total for the Sub programme	865,506,000	865,506,000	865,506,000	865,506,000	865,506,000	865,506,000
Total for the Programme	1,035,480,000	1,035,480,000	1,035,480,000	1,035,480,000	1,035,480,000	1,035,480,000

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Natural Resources, Environment and Climate Change				
Interventions: Improve coordination, planning, regulation and monitoring of water resources at catchment level Develop a implement wetland and forest management plans, Demarcate and restore degraded wetlands, Undertake sensitization campaigns on the permit levels of pollution and penalties for exceeding thresholds thereof; Build partnerships with stakeholders such as, Uganda Police, sub county authorities and non-state actors enhance compliance, Promote household and institutional woodlots development and tree planting including the local and indigenous species; Scale up agroforestry a climate smart agriculture practice, Implement national targets on threatened/endangered species, restoration of natural habitats, management of invasive alien species v support and participation of local communities and indigenous peoples; Integrate environmental management in all development projects., Assure a significant survival rate planted tree seedlings, Reduce household waste generation through prevention, reduction, recycling and reuse to transition towards a circular economy, Build gender respo capacity in climate change monitoring and evaluation systems through integration in local government performance assessment and national monitoring frameworks; B gender response capacity in climate change monitoring and evaluation systems through integration in local government performance assessment and national monitor frameworks; Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning;,.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocatio FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Two (2) community Wetland and forest management plans developed	12,440,000	12,440,000	
2.	15 km of Wetlands demarcated and 4 km of wetlands restored	9,334,000	9,334,000	
3	5 Sensitization campaigns conducted in LLG for private tree farmers on climate change	2,500,000	2,500,000	
5	5000 seedlings distributed to 20 Household and 2 institutional	3,800,000	3,800,000	
7	Environment Management integrated in Development projects	500,000	500,000	

8	Gender response capacity built in climate change monitoring and evaluation systems	2,000,000	2,000,000	
9	Awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning built	15,000,000	15,000,000	
10	Meteorological information access enhanced	500,000	500,000	
11	2 Community groups trained in agroforestry	1,500,000	1,500,000	

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Water Resources Management				
Interventions: Maintain natural water bodies and artificial reservoirs to enhance water storage capacity to meet water resource use requirements., Monitoring of all water sources in the district, Increase access to safe water, Increase access to sanitation and hygiene				
	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	(Natural water bodies and artificial reservoirs maintained) -14 deep borehole drilling - 1 design of piped water system -17 spring protection -18 bore hole rehabilitation	1,000,000,000	588,300,000	
2.	All water sources monitored in all the six LLGs and coordination meetings conducted	22,100,000	22,100,000	
3	Safe water coverage increased in all the 6 LLGs of the	162,500,000	30,000,000	

	district			
	- 300 water quality testing			
4	Sanitation and hygiene increased in the 6 LLGs	80,000,000	54,000,000	
	- 3 VIP pit latrines constructed			

V6: VOTE CROSS CUTTING ISSUES

xvii) Gender and Equity

Issue of Concern: Most women and people with disabilities do not participate in community meetings addressing climate change issues.
Planned Interventions: 30% of women should be encouraged to participate meetings addressing climate change.
Budget Allocation: 3.4146,027

xviii) HIV/AIDS

Issue of Concern : There is no deliberate intervention to support people living with HIV/ AIDS with materials to support in the interventions of climate change
Planned Interventions
People living with HIV/AIDS organized in to groups and supported with necessary inputs.
Budget Allocation: 3.4146,027

xix) Environment

Issue of Concern : Poor (liquid and solid) waste management and disposal
Planned Interventions
Creation of community awareness especially in institutions.
Budget Allocation: 3.4146,027
xx) Covid 19
Issue of Concern: The pandemic is very infectious with no known cure.
Planned Interventions
Observance of recommended Standard Operating Procedures (SOP) as guided by Ministry of Health
Budget Allocation: 3.4146,027

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: COMMUNITY MOBILIZATION AND MINDSET CHANGE (<i>bold</i>)_ <i>Type</i>	
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>	
<ul style="list-style-type: none"> i. Increased proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent; ii. Increased participation of families, communities and citizens in development initiatives by 80 percent; iii. Increased media coverage of national programmes; iv. Increased social cohesion and civic competence; v. Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels; vi. Increased adult literacy rate from 72.2 to 80 percent 	
Sub Programme :	
<ul style="list-style-type: none"> i. Community sensitization and Empowerment ii. Strengthening institutional support iii. Civic Education & Mindset Change 	
Sub Programme Objectives: (
<ul style="list-style-type: none"> i) Enhance effective mobilization of families, communities and citizens for District development, ii) Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities iii) Promote and inculcate the District Vision and value system 	
Intermediate Outcome:	
<ul style="list-style-type: none"> i. Communities sensitized and Empowered 	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of families, citizens and communities informed about District and community programmes from 30 to 90 percent;			157	157	157	157	157
Proportion of families, communities and citizens participating in development initiatives by 80 percent;	2018	0	17	17	17	17	17
Increased social cohesion and civic competence;			157	157	157	157	157
Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;			157(parishes)	157	157	157	157
Increased adult literacy rate from 72.2 to percent			300	300	300	300	300
Number of Youth & Women Enterprises supported			40	40	40	40	40
Number of traditional & Informal Justice structures trained and mentored on justice dispensation			4	4	4	4	4
Repeat for all Sub Programmes in the Vote							

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

Uganda Shillings		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Approved Budget	Proposed Budget				
NDP III Programme COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub programme	Micro Grant Supp – OPM- OGT	224,700,000	235,935,000	247,731,750	260,118,338	273,124,254	
Community sensitization and Empowerment(Micro Grants, UWEP	UWEP & YLP- OG	34,000,000	34,000,000	37,487,000	39,359,250	41,327,213	
	PWD Grant	14,000,000	14,700,000	15,435,000	16,206,750	17,017,088	
	Sub-total	272,700,000	286,335,000	300,651,750	315,684,338	331,468,554	
Sub programme							
Civic Education & Mindset Change	Sector Grant	38,270,191	40,183,701	42,192,886	44,302,530	46,517,656	
	Sub- total	38,270,191	40,183,701	42,192,886	44,302,530	46,517,656	
Sub programme	External Finance	32,000,000	33,600,000	35,280,000	37,044,000	38,896,200	
Strengthening institutional support	TASO-						
	DDEG	10,000,000	10,500,000	11,025,000	11,576,250	12,155,063	
	LR	21,200,000	22,260,000	23,373,000	24,541,650	25,768,733	
	Sub- total	63,200,000	66,360,000	69,678,000	73,161,900	76,819,995	
Wage	UCG- Wage	98,000,000	102,900,000	108,045,000	113,447,300	119,119,600	
Sub-Total for the Sub programme							
Total for the Programme		472,170,191	495,778,701	520,567,636	546,596,017	573,925,818	

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Community sensitization and Empowerment				
Interventions: To empower families, communities and citizens to embrace national values and actively participate in sustainable development __				
	Planned Outputs (e.g)_ <i>Social Mobilization & Empowerment</i>	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Support to PWD groups and operations – Sector Grant	30,000,000	14,000,000	16,000,000
2	Support to Community groups & Associations (OPM-OGT)	421,000,000	224,700,000	196,300,000
3	Provide Livelihood support to Youth & Women Enterprises & Community groups	68,000,000	34,000,000	34,000,000
Sub Program 2: institutional support Strengthened				
1	Build capacity of institutions to provide services to disadvantaged groups (Women, Youth, PWDs, Older Persons)	11,200,000	11,200,000	11,200,000
2	Support to the GBV Shelter	10,000,000	10,000,000	10,000,000
3	Support Community Coordination mechanisms (DOVCC, SOVCC, Monitoring Support supervision)	32,000,000	32,000,000	32,000,000
4	Mentorship & Support Supervision for LLG on Gender Budgeting	10,000,000	10,000,000	10,000,000
Sub- program 3: Civic Education & Mindset Change promoted at Household and community levels				
1	Promotion of Adult Literacy	8,000,000	8,000,000	8,000,000
2	Support to councils (PWD, Women & Youth, Older Persons) for social engagements	30,270,191	30,270,191	30,270,191
Operations- Staff Salaries				
1	Payment of staff salaries	98,000,000	98,000,000	98,000,000

V6: VOTE CROSS CUTTING ISSUES

xxi) Gender and Equity

Issue of Concern : planning & Budgeting for Gender and equity
Planned Interventions
Training of stakeholders on Gender & Equity budgeting and planning
Budget Allocation (Billion) : 2,000,000

xxii) HIV/AIDS

Issue of Concern : HIV /AIDS Mainstreaming
Planned Interventions
Training of ToTs on HIV/AIDS Mainstreaming
Budget Allocation (Billion) : 300,000

xxiii) Environment

Issue of Concern :Environment conservation into development process
Planned Interventions
: Mainstreaming Environment conservation into development process

Budget Allocation (Billion) : 0
xxiv) Covid 19
Issue of Concern : prevention of COVID19
Planned Interventions
: Mainstreaming COVID 19 prevention
Budget Allocation (Billion) 0

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Agro Industrialization (<i>bold</i>)_ <i>Type</i>
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>
<ul style="list-style-type: none"> (i) Enhanced value addition in key growth opportunities (ii) Enhanced productivity and social wellbeing of the population.
Sub Programme : Agricultural Production and Productivity
<p>Sub Programme Objectives:</p> <ul style="list-style-type: none"> i. Increase agricultural production and productivity; ii. Strengthen the institutional coordination for improved service delivery.

Intermediate Outcome:							
(i) Increased production volumes of agro-enterprises (ii) Increased water for production storage and utilization (iii) Increased food security (iv) Increased employment and labour productivity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% change in production volumes in priority agricultural commodities	2019/20	6000 MT	6000 MT	6300 MT	6615 MT	6945 MT	7292MT
Proportion of agricultural area under production and sustainable agriculture		80,000 Ha	84,000Ha	88,200 Ha	92,610 Ha	97,240 Ha	102,102 Ha
% change in yield of priority commodities		55	57.8	60.7	63.7	66.9	70.2
Cumulative water for production storage capacity (mcm)		120	126	132.3	138.9	145.8	153.1
Area under formal irrigation (Ha)		30 acres	31.5	33.1	34.7	36.4	38.2
% of water for		30	31.5	33.1	34.7	36.4	38.2

production facilities that are functional							
% of food secure households		75	78.8	82.7	86.8	95	99.7
Proportion of expenditure on food		35	33	30	28	26	24
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)		68	66	64	62	60	58
Number of jobs created in the agro-industrial value chain		500	510	520	530	540	550

NDP III Programme Name: Agro Industrialization (<i>bold</i>)_ <i>Type</i>
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> 1. Increased Agricultural Production and Productivity 2. Improved Storage, Agro-Processing and Value addition
Sub Programme : Storage, Agro-Processing and Value addition

Sub Programme Objectives:

- (i) Improve post-harvest handling and storage;
- (ii) Improve agro-processing and value addition;

Intermediate Outcome:

- (i) Increase the value of processed agricultural commodities; fish, dairy, meat, and maize (and its products)
- (ii) Increase labour productivity in the agro-industrial value chain

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Post-harvest losses priority commodities (%)	2019/20	40% loss	38%	36%	35%	34%	32%
Storage capacity (MT)		600,000 MT	630,000	661,500	694,575	729,304	765,769
% of processed agricultural products		40	42	44.1	46.3	48.6	51.6

NDP III Programme Name: Agro Industrialization (*bold*)_ *Type*

NDP III Programme Outcomes contributed to by the Intermediate Outcome_ *Type*

1. Increased Agricultural Production and Productivity

2. Improved Storage, Agro-Processing and Value addition							
Sub Programme : Agro-Industrialisation programme coordination and management							
Sub Programme Objectives: 1. Agricultural Production and Productivity, 2. Storage, Agro-Processing and Value addition 3. Agro-Industrialisation programme coordination and management							
Intermediate Outcome: Improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of satisfaction with service delivery in agroindustry	2019/20	87%	89%	93%	94%	95%	96%

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>Uganda Shillings</i>		Approved Budget	Proposed Budget				
NDP III Programme(Ag	Industrialisaization						
SubProgramme : Agricultural Production and Productivity	Production and marketing non-wage	17,557,767	17,557,767	18,435,655	19,357,437	20,325,308	21,341,573
	Production and marketing	27,141,277	27,141,277	28,498,340	29,923,257	31,419,419	32,990,389

	development						
	Local revenue	-	-				
	Wage	-	-				
	DDEG	50,255,780	50,255,780	52,768,569	55,406,997	58,177,346	61,086,213
Sub total		94,954,824	94,954,824	99,702,565	104,687,693	109,922,077	115,418,180
[Sub Programme : Storage, Agro-Processing and Value addition	Production and marketing non-wage	7,524,757	7,524,757	7,900,994	8,296,043	8,710,845	9,146,387
	Production and marketing development Grant	11,631,975	11,631,975	12,213,573	12,824,251	13,465,463	14,138,736
	DDEG	10,000,000	10,000,000	10,500,000	11,025,000	11,576,250	12,155,062
	Sub total	29,156,732	29,156,732	30,614,568	32,145,296	33,752,560	35,440,188
Sub Programme : Agro-Industrialisation programme coordination and management	Production and marketing non-wage recurrent conditional grant	165,054,366	165,054,366	173,307,084	181,972,438	191,071,059	200,624,612
	Production and marketing development (Agric. Extention development)	27,204,031	27,204,031	28,564,232	29,992,443	31,492,065	33,066,668
	Local revenue	3,533,000	4,521,000	4,747,050	4,984,402	5,233,622	5,495,303
	Wage	447875611	447875611	470,269,391	493,782,860	518,472,003	544,395,603
	DDEG	16,995,220	16,995,220	17,844,981	18,737,230	19,674,091	20,657,795
	Sub Total for the Sub programme	660,662,228	661,650,228	694,732,739	729,469,376	765,942,844	804,239,986
Total for the Programme		767,778,564	785,761,784	825,049,873	866,302,367	909,617,485	955,098,359

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Agricultural Production and Productivity				
Interventions: e.g 1.Strengthen agricultural research and technology development 2. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades. Strengthen systems for management of pests, vectors and diseases				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 Cattle crushes constructed for technology demonstration	24,000,000	24,000,000	Nil
2.	Inspection, certification and regulation conducted on all agricultural inputs procured by or delivered to the district	2,000,000	2,000,000	Nil
3.	Livestock vaccinated against notifiable diseases as a measure to control pests, diseases and vectors	4,000,000	4,000,000	Nil
4.	Pest, disease and vector surveillance conducted	2,000,000	2,000,000	Nil
5.	Farmers trained on management of pests, vectors and diseases on livestock	3,000,000	3,000,000	Nil
8	4 Demo fish ponds Stocked	3,000,000	3,000,000	Nil
9	Fish fry multiplication site established and operationalized	2000000	2000000	Nil
10	Fish assessment and handling materials procured	1000000	1000000	Nil
11	2 apiary demonstration sites established	2000000	2000000	Nil
12	300 tsetse fly traps procured	2000000	2000000	Nil

13	4 trainings conducted on apiary management	500000	500000	Nil
14	Inspection and quality assurance of apiary supplied conducted	500000	500000	Nil
15	Small scale irrigation scheme established to support farmers production during dry spells	20000000	20000000	Nil
16	Emergency agro-chemicals and fruit fly pheromone procured	3000000	3000000	Nil
17	Soil and water conservation practices established	4000000	4000000	Nil
18	Inspection, certification and regulation conducted on all agricultural inputs procured by or delivered to the district	3,000000	3,000,000	Nil
19	Crop Pest & disease surveillance conducted	3000000	3000000	Nil
20	Farmers trained on management of pests and diseases on, crops	3000000	3000000	Nil
21	Agricultural statistics data collected	2000000	2000000	Nil
22	Fuel for operations	6054,824	6,054,824	Nil
23	Communication	3,000,000	3,000,000	Nil
24	Compound cleaner allowance	1,200,000	1,200,000	Nil
25	Utilities	700,000	700,000	Nil
	Total	94,954,824	94,954,824	Nil

Sub Programme : Storage, Agro-Processing and Value addition

Interventions: e.g

1.Strengthen agricultural research and technology development

2. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades.

Strengthen systems for management of pests, vectors and diseases

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs.)
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		(Ushs)	(Ushs)	
1	Procurement of cold chain equipment, solar fridges for 2 Sub counties	10,156,732	10,156,732	Nil
2	Procurement maize shellers and rice threshers	11,000,000	11,000,000	Nil
3	Construction and procurement of fish smoking kilns and fridges	4,000,000	4,000,000	Nil
4	Procurement of honey processing equipment	4,000,000	4,000,000	Nil
	Sub total	29,156,732	29,156,732	Nil

Sub Programme : Agro-Industrialisation programme coordination and management

Interventions: e.g

1.Strengthen agricultural research and technology development

2. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades.

Strengthen systems for management of pests, vectors and diseases

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs. Million)
1	Payment of salaries and staff welfare	447,875,611	447,875,611	Nil
2	Vehicle maintenance and retooling	30,000,000	30,000,000	Nil
3	Technical backstopping of staff	30,000,000	30,000,000	Nil
4	Submission of reports	12,000,000	12,000,000	Nil
5	Procurement of office equipment and stationery	30000000	30000000	Nil
6	Monitoring of production activities	40,000,000	40,000,000	Nil

7	Exchange visits	15,000,000	15,000,000	Nil
8	Fuel for office operations	29,779,397	29,779,397	Nil

Sub Programme : Crop e.g Integrated Development Planning (NPA)_ <i>Type</i>				
Interventions: e.g 1.Strengthen agricultural research and technology development 2. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades. Strengthen systems for management of pests, vectors and diseases				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1	Small scale irrigation scheme established to support farmers production during dry spells	20,000,000	20,000,000	Nil
2	Emergency agro-chemicals and fruit fly pheromone procured	12,500,000	12,500,000	Nil
3	Soil and water conservation practices established	27,147,200	27,147,200	Nil
4	Inspection, certification and regulation conducted on all agricultural inputs procured by or delivered to the district	5,000,000	5,000,000	Nil
5	Crop Pest & disease surveillance conducted	4,000,000	3,000,000	Nil
6	Farmers trained on management of pests and diseases on, crops	6,000,000	6,000,000	Nil
7	Agricultural statistics data collected	7,000,000	7,000,000	Nil

Sub Programme : Office operations e.g Integrated Development Planning (NPA)_ <i>Type</i>	
Interventions: e.g 1.Strengthen agricultural research and technology development 2. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades. Strengthen systems for management of pests, vectors and diseases	

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Monitoring of production activities	30,000,000	30,000,000	Nil
2	Submission of reports	10,000,000	10,000,000	Nil
3	Technical backstopping of staff	27,147,200	27,147,200	Nil
4	Vehicle maintenance and retooling	25,000,000	25,000,000	Nil
5	Procurement of office equipment and stationery	7,000,000	7,000,000	Nil
6	Exchange visits	30,000,000	30,000,000	Nil

V6: VOTE CROSS CUTTING ISSUES

xxv) Gender and Equity

Issue of Concern : gender inclusiveness
Planned Interventions
Ensuring that 30% of interventions are allocated to women, youth and peopled with disabilities
Budget Allocation (Million) 365,794,400

xxvi) HIV/AIDS

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Issue of Concern : support to persons living with HIV/AIDS during project implementation
Planned Interventions
Considering persons living with HIV/AIDS during project implementation
Budget Allocation (shillings) : 365,794,400

xxvii) Environment

Issue of Concern : environment degradation
Planned Interventions
All development projects should ensure environment screening is done
Budget Allocation (shillings) : 365,794,400

xxviii) Covid 19

Issue of Concern : pandemic is spreading
Planned Interventions
Ensure Standard Operation Procedures are adhered to when implementing activities
Budget Allocation (shillings) : 365,794,400