

***VOTE: (621) KYOTERA DISTRICT LOCAL GOVERNMENT***

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**FOREWARD**

The process and subsequent preparation of Kyotera district budget frame work paper (BFP) implies compliance with the legal requirements by the district council as provided for in the local Government act, cap 243 section 35(3). Regulation 17 and 18 of the local Government finance and accounting regulation (LG far) 2007 and section 9 of the finance management act 2015, which mandates the District council and the Accounting officer (AO) to prepare the budgets and plans for the district for the subsequent year.

Kyotera District Local Government acknowledges the great importance attached to the preparation of the budget frame work paper which guides the budgeting process through identifying key District priorities and strategic directions of the third District Development Plan. This financial year 2021/22 budget frame work paper contains the second year district and national priorities for the medium term (fy 2020/21-2024/25). It mainly seeks to contribute to the District vision and national vision 2040 that strives for a transformed Kyotera society from a peasant to a modern and prosperous country by 2040.

The actual implementation of this budget is expected to positively improve service delivery for our people and hence the livelihood of the population of Kyotera district and Uganda in general. The LGBFP was prepared with the guidelines of the first budget call circular (1st bcc) for financial year 2021/22 issued by the MoFPED to all local governments. Consultations were made including the district budget conference which was held on 13th November 2020 at Sterling- Kyotera in which most of the stakeholders were invited and participated in priority setting for the f/y 2021/2022

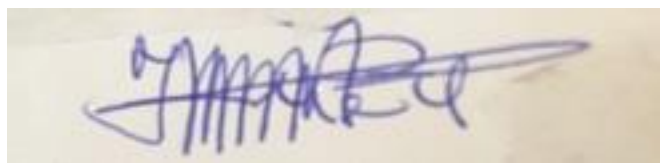
Kyotera District Local Government expects to receive a total of 41,562,864,000/= for the whole financial year 2021/2022 under all revenue sources that is from Central Government Transfers, Locally raised revenues, Other Government transfers and External Financing. There is a notable reduction in expected revenues as compared to those that the District planned to receive in the current financial year 2020/2021 and this is mainly because of a reduction in central Government transfers and locally raised revenues.

The Kyotera district local Government Local Revenue forecast for the Financial Year 2021/2022 is Uganda shillings 1,027,744.,000/= representing only 2.5% of the coming total district Budget for the Financial year 2021/2022 of 41,562,864,000/= . Local revenue is expected to come from Local service tax, which is expected to be the highest contributing item, followed by Business licences, other fees and charges, Markets/gate charges among others. Local service tax is expected to contribute 18.25 of the total local revenue in the coming financial year 2021/2022.

Central Government Transfers will be the major source of Revenue to the district and is expected to account for 96.7% of the proposed revenues for Kyotera District local government in the next Financial Year 2021/2022. Among the central government transfers are wage, non-wage, Development funding and Other Government Transfers and will each contribute 20,232,457,000/=, 5,472,716,000/=, 1,235,323,000/= and 13,238,224,000/= respectively. The Kyotera District local Government Budget for the coming financial year 2021/2022 is expected to decrease as compared to this current financial year 2020/2021 budget. This decrease is mainly attributed to a decrease non-wage and Development funds from the central government.

External Financing revenue forecast for the Financial Year 2021/2022 is about UGX .324, 000,000 of the total District budget. The external financing budget support accounts for only 0.86% of the Kyotera District Local Government annual budget forecast for FY 2021/2022. The external financing budget will mainly support activities in Health sector only.

It is my sincere wish therefore to extend my appreciation to government of Uganda for funding to Kyotera district and MoFPED for technical support whenever required especially in programme budgeting system (PBS) , the external funders and other line ministries and donors especially Rakai Health Sciences Program(RHSP) for their continued support. I look forward to executing the Budget Framework Paper for financial year 2021/2022 in order to improve service delivery of the people of Kyotera. For God and my country.

A handwritten signature in blue ink, appearing to be 'Kintu Patrick Kisekulo', written on a light-colored background.

Kintu Patrick Kisekulo, Chairperson LCV/Kyotera

## V1: VOTE OVERVIEW

### Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	20,232,457	3,725,041	20,232,457	24,481,273	26,929,400	29,622,340	32,584,574
	Non-wage	6,972,185	1,446,076	5,472,716	8,436,344	9,279,979	10,207,977	11,228,774
	LR	977,744	196,349	972,744	1,183,070	1,301,378	1,431,515	1,574,666
	OGTs	1,635,757	207,341	2,839,232	14,562,046	16,018,251	17,620,076	19,382,083
Dev't.	GoU	4,378,343	550,283	1,235,323	17,880,575	19,668,632	21,635,495	23,799,044
	LR	50,000	10,000	55,000	60,500	66,550	73,205	80,525
	OGTs	10,398,992	000	10,398,992	000	000	000	000
	Ext Fin.	324,000	48,877	356,400	392,040	431,244	474,368	521,805

<b>GoU Total( Incl. LR+OGT</b>		<b>44,645,478</b>	<b>6,135,090</b>	<b>41,206,464</b>	66,603,80 8	73,264,190	80,590,608	88,649,666
<b>Total GoU+ Ext Fin</b>		<b>44,969,478</b>	<b>6,183,967</b>	<b>41,562,864</b>	66,995,84 8	73,695,434	81,064,976	89,171,471

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

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

Kyotera District local government cumulatively received a total of 29,761,453,000/= from all revenue sources for the four quarters of the Financial year 2019/2020 and this represents 88% of the total annual budget that is 33,685,837,000/=. By the end of quarter four, the Kyotera District Local government cumulative expenditure was 29,764,421,000/= representing 87% of the total annual district Budget for the financial year 2019/2020. This is close to 100% of the percentage budget releases for the whole financial year 2019/2020. This also means that 87% of the cumulative releases for four quarters was spent by the end of June 2020. There is a noticeable under performance in releases for the four quarters and this could be attributed to the local Government having realized only 8% of its planned annual budget under locally raised revenues for the financial year 2019/2020 and only 46% of its planned budget under Other government Transfers. Also external financing realized only 73% of its planned annual budget. There are were however some slight over performance from Central government transfers of 8% to make 108% and this was because the District was given a supplementary budget under Pension and Gratuity for Local governments. All the funds were transferred to User-Accounts/ Departments including Lower Local Governments, Schools and Healthy Facilities. The District did not receive any penny under External financing and locally raised revenues in Quarter 3 and 4. Funds received under non-wage unconditional and sector conditional, wage, pension and gratuity, development, Other Government Transfers (Uganda Road Fund) and External Financing were all received and put to use. Natural Resources and Production and Marketing were some of the worst performers in releases at 35% and 34% and this was because Natural Resources had over 60% of its budget under LEVEMPIII but did not realize anything for the four quarters and so was the case with production and marketing under other government Transfers especially under AGODA. Poor performance is also seen in Administration department at 52% since it had a big budget under locally raised revenues yet the District received only 8% of its budget under local revenues

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

Kyotera District local government cumulatively received a total of 8,475,331,000/= from all revenue sources for quarter 1 of the Financial year 2020/2021 and this represents only 19% of the total annual budget that has been released so far. By the end of quarter 1, the Kyotera District cumulative expenditure was 6,183,967,000/= representing 14% of the total Budget for the quarter that were spent. This also

means that 73% of the cumulative releases for the quarter that has been spent by the end of September 2020. There is a noticeable under performance in releases for the quarter and this could be attributed to the local Government having realized only 20% of its planned annual budget under locally raised revenues for the financial year 2020/2021. There are some slight over performance from Discretionary Government Transfers at 26% and Condition Government Transfers at 25%) while the rest of the revenue sources underperformed though the rest of the revenue sources under performed for instance External financing was at 15% and Other Government transfers is at only 5% in budget received . All the funds were transferred to User Accounts including Lower Local Governments, Schools and Healthy Facilities. The funds were wired as received under IPFs and plans to user departments, Lower Local Governments, Health Facilities, and Schools. Funds received under non-wage unconditional and sector conditional, wage, pension and gratuity, development, OGT (URF) and External Financing were all received and put to use.

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

Operation of all the Departments, Provision of furniture to selected schools, latrine Construction and Rehabilitation, Classroom Construction and Rehabilitation, Maternity Ward construction and rehabilitation, Placenta pit construction, Administration Building Construction, Borehole drilling and rehabilitation, Supervision of Sub county Programmes implementation, Human Resource management, Public Information Dissemination, Registration of births, deaths and Marriages, Assets and facilities management, Payroll and Human resource management systems, Records management services, procurement Services, lower local council management services, local government finance management services, revenue management and collection services, Budgeting and planning services, Local Government expenditure management services, Local government accounting services, sector management and monitoring, local government council administration services, Monitoring and Supervision of Primary and Secondary Education, transfers of grants to schools, Health facilities and Lower local Councils, special needs education services, District Road equipment and machinery repaired, Bottle necks Clearance on Community Access Roads, District Roads maintenance, Buildings Maintenance, Vehicle Maintenance, Promotion of Community Based Management, Construction of piped water supply system, Districts Wetland Planning , Regulation and Promotion, Community Training in Wetland management, Forestry Regulation and Inspection, River Bank and Wetland Restoration, Monitoring and Evaluation of Environmental Compliance, Land Management Services (Surveying, Valuations, Tittling and lease management), Infrastructure Planning, , Support to Women, Youth and PWDs, Adult learning, gender mainstreaming, Children and Youth

Services, Support to Youth and Disability Councils, Representation on Women's Council, support to Disability and elderly, Social Rehabilitation Services, statistical data collection, project formulation, Development planning, Internal Audit, Trade Development and Promotion Services, Enterprise Development Services, Market Linkage Services, Cooperatives Mobilization and Outreach Services, Monitoring and Evaluation of Sector plans, Industrial Development Services, Vermin Control Services, Crop disease control and regulation, Fisheries regulation, Livestock Vaccination and Treatment, Extension Worker Services

### **Medium Term Plans**

Increase production and productivity, improve access and accessibility, increase safe water coverage, Classroom construction Upgrading of Nkenge HC II to Level 3 .Road Rehabilitation and maintenance for both District and CARs, Water sources rehabilitation and development including piped water scheme, borehole rehabilitation and new construction and water tanks supply in selected areas District wide and 1 Pit latrine under water and sanitation development grant , Livelihood support in Agriculture (Extension Services, crop production and commercial services), Construction of Lined, Revenue mobilization and management and Transparency and accountability, there will also be production of water for irrigation in each sub county

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

Panning is done through a bottom up approach and its participatory in nature for effective prioritization of needs and effective service delivery. Meanwhile, Budgeting is done through an up bottom approach and its also participatory in nature for effective derivation of reliable forecasts.

Money for the Vote is spent as per annual Work plan, approved budget and District Development plan to keep off budgeting with in at least 5% of the budget estimates to enable the district achieve its Intended goals and Objectives of the strategic plan.

Treasury instructions, LGFAR, PFMA 2015 and other pertinent laws are always adhered to for effective service delivery.

In the financial year 2021/2022

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

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

**1.**

<b>Programme Name: Integrated Transport Infrastructure and Services</b>
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"><li>1. Reduce average travel time (min per Km)</li><li>2. Reduce freight transportation costs (per ton per km):</li><li>3. Reduce unit cost of building transport infrastructure, per Km</li><li>4. Increase stock of transport infrastructure</li><li>5. Increase average infrastructure life span</li><li>6. Reduce fatality and causality per mode of transport</li><li>7.</li></ol>
<b>Sub Programme : District, Urban and Community Access roads</b>
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"><li>i) Optimize transport infrastructure and services investment across all modes;</li><li>ii) Prioritize transport asset management;</li><li>iii) Promote integrated land use and transport planning;</li><li>iv) Reduce the cost of transport infrastructure and services;</li></ol>



v) Transport interconnectivity to promote inter and intra-regional trade and reduce poverty.							
Vi Strength and harmonize Policy, legal, regulatory and instructional frame work for infrastructure and services							
<b>Intermediate Outcome: Strategic Transport infrastructure Constructed and up graded</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Public transport hubs developed	2020/2021	0	0	0	1	0	0
2. Number of Km of strategic roads upgraded to tarmac	2020/2021	1	2	2	2	2	2
3. Number of Km of strategic roads upgraded to gravel	2020/2021	0	37	20	20	20	20
4. Percentage increase in the Capacity of existing transport infrastructure and services	2020/2021	0	1	1	1	1	1
5. Number landing sites developed	2020/2021	0	0	1	1	1	1
Km of NMT facilities constructed/ upgraded	2020/2021	0	0	0	1	1	1
Kms of walkways on urban roads constructed	2020/2021	0	0	0	1	1	1
Km of District road Network maintained Periodically	2020/2021	16	16	8	12	16	16
Km of District road Network maintained Routine Manual	2020/2021	222	276	276	276	300	300
Km of District road Network maintained Routine Mechanized	2020/2021	91.7	90	92	100	100	100

Km of urban road Network maintained Periodically un paved	<b>2020/2021</b>	6	8	8	10	10	<b>10</b>
Km of Urban road Network maintained Routine Manual	<b>2020/2021</b>	10	10	12	12	12	<b>13</b>
Km of Urban road Network maintained Routine Mechanized un paved	<b>2020/2021</b>	4.5	5	8	8	8	<b>6</b>
Km of urban road Network maintained Periodically paved	<b>2020/2021</b>	1	2	2	2	2	<b>2</b>
Km of Urban road Network maintained Routine Mechanized paved	<b>2020/2021</b>	3.5	3	2	2	2	<b>2</b>
No of road construction Equipment Repaired	<b>2020/2021</b>	3	3	3	3	3	<b>3</b>
No of road construction Trucks /Vehicles Repaired	<b>2020/2021</b>	5	5	5	5	5	<b>5</b>
No of Bridges constructed on the DUCAR network	<b>2020/2021</b>	0	0	1	1	1	<b>1</b>
Percentage reduction of maintenance backlog (Light and Heavy rehabilitation Paved)	<b>2020/2021</b>	0	0	1	1	1	<b>1</b>
Percentage reduction of maintenance backlog (Resealing Paved)	<b>2020/2021</b>	0	0	1	1	1	<b>1</b>
No of construction hire pools guidelines followed	<b>2020/2021</b>	1	1	1	1	1	<b>1</b>
No of construction hire pools developed	<b>2020/2021</b>	0	0	1	1	1	<b>1</b>
No. of Road Management System Developed	<b>2020/2021</b>	0	0	1	1	1	<b>1</b>

Number of transport planning systems acquired	<b>2020/2021</b>	0		1	1	1	<b>1</b>
Number of km constructed using low cost seals on DUCAR	<b>2020/2021</b>	0	0	0	0	0	<b>1</b>
Value of local raw material used in infrastructure construction (000) DUCAR	<b>2020/2021</b>	680000	750000	760,000	780,000	780000	<b>800000</b>
No. of youth trained in road construction equipment operations	<b>2020/2021</b>	0	0	2	2	3	<b>4</b>
Number of road safety campaigns carried out	<b>2020/2021</b>	0	1	1	1	1	<b>1</b>
Number of Km of road inspected or /assessed	<b>2020/2021</b>	90	110	120	120	130	<b>150</b>
Number of MoUs ratified	<b>2020/2021</b>	1	1	1	1	1	<b>1</b>
Number of M&E reports produced	<b>2020/2021</b>	1	1	1	1	1	<b>1</b>
No. of Strategic Environment Assessment (SEA) done for the transport masterplan	<b>2020/2021</b>	4	4	4	4	4	<b>4</b>

2. 1

<b>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. Child development in learning health and psychological wellbeing improved</li> <li>2. Increased average years of schooling from 6.1 to 11 years;</li> <li>3. Increased learning adjusted years of schooling from 4.5 to 7 years;</li> </ol>							
<b>Sub Programme : Education and Skills Development</b>							
<b>Sub Programme Objectives:</b> Improve the foundations for human capital development							
<b>Intermediate Outcome: Child development in learning health and psychological wellbeing improved</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Gross Enrolment Ratio	2020	ND					
Net Enrolment Ratio	2020	ND	55	60	65	70	75
Survival rates, %	2020	33	40	47	54	61	68
Transition from P.7 to S.1	2019	40	45	50	55	60	65
Average years of schooling	2018	6.1	6.3	6.6	7	7.5	8
Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	2020	25	30	35	40	50	60
Proportion of primary school children accessing a school meal, %	2020	35	40	45	50	60	70
<b>Sub Programme Objectives:</b> Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science							

and technology, TVET and Sports)							
<b>Intermediate Outcome:</b> 1. Increased Labour force in decent employment 2. Increased employability of the labor force 3. Improved Skills Mix 4. Lifelong Learning							
Intermediate Outcome Indicators	Performance Targets						
	<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 labour force transitioning into decent employment, %	2020/21	ND	35	40	45	50	55
Transition period to stable employment (months)	2020/21	ND	12	8	6	4	2
School to work transition rate (%)	2020/21	ND	35	40	45	50	55
TVET to work transition rate (%)	2020/21	ND	35	40	45	50	55
Proportion of youths accessing Non-Formal Education (NFE) and training	2020/21	ND	12	18	22	28	32

<b>Sub Programme : Institutional Strengthening and Coordination</b>							
<b>Sub Programme Objectives: : Improve The Foundation for Human Capital Development</b>							
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Intervention:</b> Implement An Integrated ICT Enabled Teaching School Level Inspection And Supervision							

25% of schools using ICT enabled teaching and learning by 2025	<b>2019</b>	<b>0</b>	-	5	10	15	20
25% of teachers with ICT proficiency.	<b>2019</b>	<b>0</b>	-	5	10	25	20
130 ICT Teachers Recruited	<b>2019</b>	<b>0</b>	-	5	10	15	20
60% of Secondary schools meeting the BRMS by 2025	2019	10	20	30	45	50	60
No. of schools undertaking innovative pupil-led science-based projects	2019	10	15	20	25	30	35
<b>Intervention:</b> Implement a needs-based approach to establish a pre-school class in public schools							
50% of Pre-primary schools meeting the BRMS by 2025	2019	20	25	35	40	45	50
70% of Primary schools meeting the BRMS by 2025	2019	25	35	45	55	65	75
64% of all schools with school feeding by 2025	2019	30	38	46	54	62	70

**Programme Name: Human Capital Development**

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

1. Increased learning adjusted years of schooling from 4.5 to 7 years;
2. Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent;
3. Reduce gender gap index from 0.523 in 2017 to 0.8;
4. Increased percentage of vulnerable people with access to social insurance from 7 to 15 percent;

**Sub Programme : Gender and Social Protection**

<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Improve the foundations for human capital development</li> <li>2. Reduce vulnerability and gender inequality along the lifecycle</li> <li>3. Reduce vulnerability and gender inequality along the lifecycle</li> </ol>							
<b>Intermediate Outcome:</b> Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities							
<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>
Incidence rate of child violence (sexual, Physical and emotional violence), %	<b>2019</b>	40	50	60	70	80	
Number of active family support institutions							
Percentage of vulnerable households accessing family support	<b>2019</b>	15	25	35	45	50	
Number of active LC I family courts							
No. of eligible older persons accessing the Senior citizens grant ('000s)		<b>305</b>	<b>946</b>	<b>977</b>	<b>1008</b>	<b>1041</b>	
No. of eligible children accessing disability benefit ('000s)			<b>156</b>	<b>321</b>	<b>493</b>	<b>505</b>	
No. of eligible adults accessing disability benefit ('000s)					<b>140</b>	<b>291</b>	
No. of eligible children accessing child benefit ('000s)					<b>1666</b>	<b>2237</b>	
social care and support programs in place							
No. of livelihood programmes							
Number of beneficiaries on labor intensive public works		<b>25234</b>	<b>26234</b>	<b>27234</b>	<b>28234</b>	<b>29234</b>	
Proportion of youth entrepreneurs empowered under YLP		<b>0.66</b>	<b>0.68</b>	<b>0.7</b>	<b>0.72</b>	<b>0.74</b>	
Proportion of youth empowered		<b>30</b>	<b>35</b>	<b>40</b>	<b>45</b>	<b>50</b>	
Number of beneficiaries accessing youth friendly credit facilities		<b>22,660</b>	<b>26,434</b>	<b>29,077</b>	<b>31,984</b>	<b>38,380</b>	
Number of beneficiaries		<b>21506</b>	<b>24506</b>	<b>27506</b>	<b>30506</b>	<b>33506</b>	

Proportion of women entrepreneurs empowered		<b>0.017</b>	<b>0.024</b>	<b>0.022</b>	<b>0.024</b>	<b>0.025</b>	
Number of beneficiaries		<b>0</b>	<b>805.2</b>	<b>1,600,640</b>	<b>3,221,280</b>	<b>4,474,000</b>	
GBV prevalence		<b>50</b>	<b>45</b>	<b>40</b>	<b>35</b>	<b>30</b>	
% of victims/ survivors reporting GBV							
No. of functional GBV Shelters, for coordinated survivor service delivery							
Number of Sector Gender compacts developed							

**Programme Name: Human Capital Development**

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

1. Reduced prevalence of under 5 stunting from 28.9percent to 19percent;
2. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000;
3. Reduced under 5 mortality from 64/1000 live births to 42/1000;
4. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000;
5. Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;
6. Reduced mortality due to NCDs from 40 to 30 percent;
7. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent;
8. Increased proportion of the population accessing universal health care from 44 to 65 percent;

**Sub Programme : Population Health, safety and Management**

**Sub Programme Objectives:**



1. Improve the foundations for human capital development 2. Improve population health, safety and management							
<b>Intermediate Outcome: Improved Basic health care management</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of the population not able to meet the required daily dietary intake of 2200-Kilo calories	<b>2019</b>	ND					
% contribution of staples to daily caloric intake	<b>2019</b>	ND					
DPT3HibHeb3 Coverage (%)	<b>2019</b>	90	94	97	98	100	
Staffing levels(%)	<b>2019</b>	83.5	85	90	92	100	
% basic equipment available	<b>2019</b>	89	91	100	100	95	
% of hospitals with functional x-rays.	<b>2019</b>	0	0	0	0	0	
% of HC IVs with functional Ultra-Sound machines	<b>2019</b>	0	0	0	0	0	
% of health facilities with 95% availability of 41 basket of EMHS	<b>2019</b>	50	50	50	50	50	
Staffing levels							
Annual performance analysis for all staff	2019	05	10	30	40	50	
% basic equipment available	2019	50	55	60	70	75	
% Quarterly supervision visits undertaken	2019	100	100	100	100	100	
% of hospitals with functional NICUS	2019	100	100	100	100	100	
% of young people in school accessing age appropriate information	2019	75	85	90	95	98	
Modern Contraceptive Prevalence Rate for all	2019	30	35	40	45	50	

women of reproductive age (%)							
Modern Contraceptive Prevalence Rate for married women and those in union (%)	2019	ND					
No. of Health innovations adapted	2019	1	1	1	1	1	
No. of new medical technologies adapted or used	2019		1		1		
Annual number of deaths and injuries due to road traffic accidents per 100,000 population	2019	ND					
Number of workplaces inspected	2019	1450	1700	2050	2300	2650	

<b>Programme Name: Regional Development</b>							
<b>Programme: Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Improved leadership capacity for transformative rural development</li> <li>2. Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)</li> <li>3. Increased household earnings the Communities from ATM</li> <li>4. Increased market access and value addition</li> <li>5. Enhanced agro-LED business</li> </ol>							
<b>Sub Programme : Regional development</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Stimulate the growth potential of the lower local governments through area-based agribusiness LED initiatives.</li> <li>2. Increase tourism earnings for the local communities in the District</li> <li>3. Strengthen the performance measurement and management frameworks for local leadership and public sector management</li> </ol>							
<b>Intermediate Outcome:</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of private sector engagement in local political decision-making process	2020	30	45	60	65	75	100
Level of service delivery satisfaction at LG level	2020	70	80	90	100	100	100
Level of local political leadership involvement in investment matters	2020	85	90	95	100	100	100
Percentage of households involved in commercial	2020	30					64

scale agriculture							
Registered customary tenure land (%)		20					40
Proportion of processed agricultural produce (%)	<b>2020</b>	ND					
Share of persons in the targeted LLG employed in agriculture	<b>2020</b>	75	80	85	85	90	90
Share of persons in the targeted LLG employed in tourism	<b>2020</b>	ND					
Value-added enterprises to total enterprises	<b>2020</b>	ND					

<b>Programme Name: Natural Resources, Climate Change, water, Land</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increase water permit holders complying with permit conditions at the time of spot check;</li> <li>2. Increase water samples complying with national standards</li> </ol>							
<b>Sub Programme : Water Resources Management</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Assure availability of adequate and reliable quality fresh water resources for all uses</li> <li>2. Maintain and/or restore a clean, healthy, and productive environment</li> <li>3. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources</li> </ol>							
<b>Intermediate Outcome: improved safe water and sanitation coverage</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of Water Resources Management Zones with functional gender sensitive Management COmmitttees	<b>2019</b>	1	2	3	5	5	
Percentage of functional manual monitoring stations	<b>2019</b>	50%	55%	60%	65%	70%	
1 Number of hydrological assessment reports produced	<b>2019</b>	50%	60%	70%	80%	90%	
Number of catchments with quantified water resources	<b>2019</b>	1	2	4	6	8	
Number of outlooks disseminated	<b>2019</b>	90%	90%	90%	90%	90%	
% of people (1 km rural & 200 metres urban) of improved water source.	<b>2019</b>						
% of households appropriately treating water	<b>2019</b>	<b>63</b>	<b>65</b>	<b>67</b>	<b>69</b>	<b>71</b>	<b>74</b>

drinking.							
% of people with access to improved sanitation (Improved toilet)	<b>2019</b>	<b>40</b>	<b>47</b>	<b>56</b>	<b>58</b>	<b>60</b>	
% of people with Washing hands with water & soap	<b>2019</b>	<b>36</b>	<b>38</b>	<b>42</b>	<b>46</b>	<b>60</b>	
% of people with access to improved sanitation.	<b>2019</b>	40	47	<b>56</b>	58	<b>60</b>	

<b>Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management</b>
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>i. Increase land area covered by forests</li> <li>ii. Increase land area covered by wetlands</li> <li>iii. Increase permit holders complying with ESIA conditions at the time of spot check</li> <li>iv. Increase the percentage of titled land</li> <li>v. Reduce land related conflicts</li> </ul>
<b>Sub Programme: Natural Resources, Environment and Climate Change</b>
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>Maintain and/or restore a clean, healthy, and productive environment.</li> <li>Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources,</li> <li>Strengthen land use and management</li> </ul>
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>Increased forest, tree and wetland coverage</li> <li>Maintained and/or restored a clean, healthy, and productive environment.</li> <li>Increased incomes and employment through sustainable use and value addition to water, forests and other natural resources,</li> <li>Strengthen land use and management</li> <li>Increased percentage of titled land in the district</li> <li>Reduced land related conflicts</li> </ul>

Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	<b>2019/20</b>						
No of Ha planted with indigenous and plantation forests	100	100	110	150	165	175	180
No. of men and women participating in tree planting/agroforestry	30	30	35	45	55	65	70
No of Ha of wetlands restored	50	50	60	65	70	75	80
Conserved and degraded wetlands demarcated and gazette	40	40	50	55	60	65	70
Wetland management plans developed and implemented	2	2	2	3	3	4	4
Catchment Management Plans prepared	0	0	2	2	2	4	4
No. of Ha of degraded mountainous areas restored.	0	0	100	100	200	200	250
Number of Tree Seedlings distributed and planted	20,000	20,000	25,000	50,000	100,000	100,000	150,000
<b>Sub Programme:</b> Land Management							
<b>Sub Programme Objectives:</b> Strengthen land use and management							
<b>Intermediate Outcome:</b> Increased percentage of titled land in the district Reduced land related conflicts							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of land management institutions trained in land management (DLBs and ALCs)	2019 2019	8	8	10	10	12	12
Retooling of Land Department	<b>2019</b>						

		0	1	-	-	1	-
Percentage of land titled	2019 2019	20	25	30	35	40	45
Number of land titles issued	<b>2019</b>	50					
Percentage of land titles issued and owned by women	2019 2019	5%	10%	15%	20%	25%	30%
Number of land disputes reviewed and disposed	<b>2019</b>	0	100	100	200	200	250
Percentage of government land captured in the inventory	2019 2019		100%	25%	25%	25%	25%
Revenue generated through lease of government land	<b>2019</b>	150	100	100	90	50	40
Proportion of LLGs with integrated physical and economic development plans	<b>2019</b>	0	1	3	5	7	7
Number of Physical planning priorities profiled	2019 2019	0	1	5	8	9	10





<b>Programme Name: Sustainable Urban Development</b>						
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. fast tracking sustainable urbanization;</li> <li>2. building capacities of urban centres to manage the rapid urbanization;</li> <li>3. fast-tracking industrialization for urban centres;</li> <li>4. planning and diversifying the District's urban centres; and</li> <li>5. greening Uganda's urbanization process</li> </ol>						
<b>Sub Programme : Urbanization and Physical planning</b>						
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>i) Increase economic opportunities in urban areas for all.</li> <li>ii) Promote urban housing market and provide decent housing for all.</li> <li>iii) Promote green and inclusive cities and urban areas.</li> <li>iv) Enable balanced and productive national urban systems</li> <li>v) Strengthen urban policies, governance, planning and finance.</li> </ol>						
<b>Intermediate Outcome:</b>						
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>				
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Proportion of plans developed for 5 industrial parks in Town councils	<b>2019/2020</b>	1	2	3	4	5
Number of Urban Authorities with PPP action plans		2	3	4	5	6
Percentage coverage of solid waste management		3%	6%	9%	12%	15%
Percentage compliance to building code/standards		20%	30%	40%	50%	60%

Proportion of slums upgraded		5%	10%	15%	20%	25%
Safety levels of urban areas, %		40	40	40	40	40
Proportion of open spaces developed and protected		11.02%	11.14%	11.26%	11.38%	11.50%

<b>Programme Name: Development Plan Implementation</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Achieve at-least 80 percent of the District Development plan targets</li> <li>2. Increase the alignment between the Annual Budgets and the DDP from 50 percent to 80 percent at District and programme levels</li> </ol>							
<b>Sub Programme : Development Planning, research, Statistics, M&amp;E</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen capacity for development planning</li> <li>2. Strengthen capacity for implementation to ensure a focus on results</li> <li>3. Strengthen coordination, monitoring and reporting frameworks and systems</li> <li>4. Strengthen the capacity of the statistical system to generate data for District development</li> <li>5. Strengthen the research and evaluation function to better inform planning and plan implementation</li> </ol>							
<b>Intermediate Outcome:</b> Improved development results							
<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 Departments' Capacity built /trained in Development Planning	<b>2020</b>	80	30	50	80	100	<b>100</b>
Proportion of Lower Local Government's capacity built/ trained in Development Planning	<b>2020</b>	50	70	80	90	100	<b>100</b>
Proportion of Departments with aligned Plans and Budgets to NDPIII/District Development plan	<b>2020</b>	80	90	100	100	100	

programmes							
Proportion of Departments with aligned Plans and Budgets to the District programmes	<b>2020</b>	75	85	95	100	100	
Proportion of Lower Local Governments with aligned Plans and Budgets to District programmes	<b>2020</b>	50	80	90	95	100	
Proportion of Lower local Governments and Departmental plans with Migration and Refugee issues incorporated	<b>2020</b>	50	60	65	70	90	
Proportion of projects implemented on budget	<b>2020</b>	70	80	80	90	100	<b>100</b>
Proportion of Lower local Governments reporting on the performance of their projects	<b>2020</b>	70	80	90	95	100	<b>100</b>
Percentage of LGs re-oriented on community Development to focus on mindset change and poverty eradication.	<b>2020</b>	50	80	100	100	100	
DDP LLG monitoring report.	<b>2020</b>	1	1	1	1	1	
District Development Report (DDP) in place.	<b>2020</b>	1	1	1	1	1	
Quarterly DDP implementation reports	<b>2020</b>		4	4	4	4	<b>4</b>
Functional Integrated DDP M&E system	<b>2020</b>		1	1	1	1	
Number of CSOs trained in production of and use of statistics.	<b>2020</b>	0	4	6	8	10	
Number of Departments trained in production of and use of statistics.	<b>2020</b>	0	10	10	10	10	
Number of Private Sector trained in production of and use of Statistics.	<b>2020</b>	0	5	10	10	15	
Number of Internship students hosted in Departments	<b>2020</b>	4	5	6	8	10	
Annual Statistical Abstract	<b>2020</b>	1	1	1	1	1	
Number of Departments with collected Disaggregated Data.	<b>2020</b>	5	6	7	8	9	<b>10</b>

Updated Statistical web (online) Pages with disaggregated District Level Statistics.	2020		1	1	1	1	
Proportion of Departments capacity built in Research and Evaluation	2020	20	50	75	80	100	
No. of Evaluations done to inform planning.	2020	2	2	3	3	4	
District Human Resource Development Plan in place	2020	0	1	1	1	1	1
Proportion of direct budget transfers to lower local government	2020						
Proportion of Departments reporting on the performance of their projects	2020						
Proportion of Departments/sectors trained in the contract management of Large and Complex projects	2020	0	45	60	70	75	100
Proportion of projects completed on time	2020	90	90	90	90	200	100
Statistical infrastructure in Place:							
b) Human resource							
c)Physical infrastructure							

<b>Programme Name: Development Plan Implementation</b>
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increase the local revenue collections from 8% to 50% by 2025</li> <li>2. Increase the Locally raised Revenue from 3% to 10% of the total district budget by 2025</li> <li>3. Reduction in Domestic Arrears as a percentage of total expenditure</li> </ol>

4. Maintain the proportion of supplementary budget expenditure within 3 percent

**Sub Programme : Resource Mobilisation and Budgeting**

**Sub Programme Objectives:**

1. Strengthen budgeting and resource mobilization
2. Strengthen capacity for implementation to ensure a focus on results
3. Strengthen coordination, monitoring and reporting frameworks and systems

Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of tax payers Mobilized & sensitized	2019/2020	10	50	61	67	74	90
Percentage of businesses Identified, assessed Enumerated & registered	2019/2020	0	50	67	74	81	90
Percentage of revenue sources capture in the Data bank	2019/2020	0	66	73	80	88	90
Percentage of revenue collected	2019/2020	8	30	40	45	47	50
% of local Revenue on total district budget	2019/2020	3	3.5	5	7	8	10

<b>NDP III Programme Name: Development Plan Implementation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
5. Reduction in Domestic Arrears as a percentage of total expenditure 6. Maintain the proportion of supplementary budget expenditure within 3 percent							
<b>Sub Programme : Accountability systems and service delivery</b>							
<b>Sub Programme Objectives:</b> 4. Strengthen budgeting and resource mobilization 5. Strengthen capacity for implementation to ensure a focus on results 6. Strengthen coordination, monitoring and reporting frameworks and systems							
<b>Intermediate Outcome:</b> Improved compliance with accountability rules and regulations							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of prior year external audit recommendations implemented, %		50	80	95	100	100	
External auditor ratings (unqualified)							
Percentage of internal audit recommendations implemented							
Proportion of NDP results on target		1	1	1	1	1	
Number of performance Audit reports		12	15	18	20	25	
Percentage of audit reports in emerging areas produced by internal Auditor		5	7	8	10	10	
A Green growth Expenditure review report in Place.		0	0	1	0	0	
No. of inspection reports on green growth expenditure and Accountability		1	1	1	1	1	



<b>Program Name: Private Sector Development</b>							
Program Outcomes contributed to by the Intermediate Outcome: Increased competitiveness of the private sector to drive sustainable inclusive growth.							
<b>LGDP Program: Private Sector Development</b>							
Program Objectives: <ul style="list-style-type: none"> <li>• Increase non-commercial lending to the private sector in key growth sectors</li> <li>• Increase competitiveness of the private sector to drive sustainable inclusive growth</li> <li>• Promote local content in public programs</li> </ul>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Local content in public programs promoted</li> <li>• Interest free loans provided under emyooga</li> <li>• EMYOGA SACCOs registered and supported</li> <li>• Cooperatives strengthened and supported</li> <li>• Businesses registered and formalized</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Intermediate Outcome Indicators</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of businesses accessing interest Free loans	2019/20	0%	10%	15%	<b>25%</b>	30%	50%
Number of enterprises benefiting from non-commercial lending institutions	2019/20	0	40	50	60	80	100
Number fully registered and supported EMYOGA and SACCOs	2019/20	54	54	54	54	54	54
Percentage of local content in public programs	2019/20	10%	15%	20%	30%	40%	50%
Number of cooperatives strengthened and supported to develop	2019/20	25	30	40	50	55	75
Percentage of businesses registered and formalized.	2019/20	10%	20%	30%	40%	50%	55%

Percentage contracts and sub contracts awarded to local firms	2019/20	10%	15%	20%	25%	30%	35%
Number of entrepreneurs mobilized and trained to get interest free loans	2019/20	0	100	300	400	500	550
Number of Emyooga SACCOs trained and supported to continuous growth	2019/20	54	54	54	54	54	54
Number of businesses registered in town councils	2019/20	80	100	150	180	200	220
Number of contract and sub contracts issued to local firms per year.	2019/20	10	50	70	80	100	110
Number of mobilized cooperatives for trainings, AGM and Audits	2019/20	10	30	50	70	80	85
Number of co-founded and secured stores coffee hullers and maize mills	2019/20	12	15	25	35	50	55
Number of businesses registered	2019/20	50	75	100	150	200	220
Number of firms mobilized to take contracts	2019/20	50	60	70	80	100	110

<b>Programme Name: Sustainable Energy Development</b>
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>(i) Reduce share of biomass energy used for cooking</li> <li>(ii) Increase the share of clean energy used for cooking</li> </ul>
<b>Sub Programme:</b>
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>i) Increase adoption and use of clean energy; and</li> <li>ii) Promote utilization of energy efficient practices and technologies.</li> </ul>
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>Reduced share of biomass energy used for cooking</li> <li>Increased the share of clean energy used for cooking</li> </ul>

Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	<b>2019/20</b>						
Number of solar powered houses, cookers and pumps installed	2019	ND	10	15	25	30	32
percentage. of households using improved cook stoves	2019	ND	10	15	30	35	40
Proportion of population using alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG)	2019	ND	5	5	3	2	-
Number of energy saving cook stoves constructed at government institutions(schools)	2019	0	2	4	5	7	10

<b>Programme Name: Sustainable Development of Petroleum Resources</b>	
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>	
Improve resource governance Increase contracts awarded to local firms in the oil and gas value chain;	
<b>Sub Programme:</b>	Mid stream
<b>Sub Programme Objectives:</b> Enhance Quality Health, Safety, Security and Environment (QHSSE) To enhance local capacity to participate in oil and gas operations	
<b>Intermediate Outcome:</b> EACOP Project construction completed QHSSE systems and standards popularized and implemented Emergency response and disaster recovery plan popularized and implemented. Disseminate and implement environmental and social management plan	

Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	<b>2019/20</b>						
No. of monitoring visits during EACOP construction processes(political/technical)		0	10	10	5	5	-
No of QHSSE meeting organized at district level		0	5	5	3	-	-
No of QHSSE meeting organized at district level		0	5	5	3	2	-
Disseminate and implement environmental and social management plan		0	5	5	10	5	-

<b>Programme Name: Governance and Security Programme Implementation Plan</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Improve on the corruption perception Index from 26 percent to 35% percent.							
<b>Sub Programme :</b> Review and enact appropriate legislation.							
<b>Sub Programme Objectives:</b> Strengthen transparency, accountability and anti-corruption systems.							
<b>Intermediate Outcome</b>							
1. Reduced corruption							
2. Increased transparency and accountability							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Corruption Perception Index	<b>2019/2020</b>	<b>50</b>	<b>55</b>	<b>61</b>	<b>67</b>	<b>74</b>	<b>81</b>
Clearance rate of corruption cases	<b>2019/2020</b>	<b>55</b>	<b>61</b>	<b>67</b>	<b>74</b>	<b>81</b>	<b>89</b>
IG conviction rate of corruption cases	<b>2019/2020</b>	<b>60</b>	<b>66</b>	<b>73</b>	<b>80</b>	<b>88</b>	<b>97</b>

<b>Programme Name: Digital Transformation</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Increase ICT penetration and use of ICT services for social and economic development.							
<b>Sub Programme 1:</b> Enhance Usage of ICT							
<b>Sub Programme Objectives</b> <ul style="list-style-type: none"> <li>Strengthen budgeting and resource mobilization</li> </ul>							
<b>Intermediate Outcomes:</b> <ul style="list-style-type: none"> <li>Improved service delivery</li> <li>Increased usage of e-services</li> <li>Improved access to information</li> <li>Improved digital human resource</li> </ul>							
<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 district services or information accessed online	<b>2020/21</b>	<b>25%</b>	<b>40%</b>	<b>60%</b>	<b>70%</b>	<b>80%</b>	<b>90%</b>
% of ICT hardware maintained and repaired	<b>2020/21</b>	<b>40%</b>	<b>50%</b>	<b>70%</b>	<b>60%</b>	<b>75%</b>	<b>80%</b>
Proportion of staff satisfied with the ICT services	<b>2020/21</b>	<b>30%</b>	<b>50%</b>	<b>60%</b>	<b>70%</b>	<b>75%</b>	<b>80%</b>

<b>Programme Name: Agro Industrialization</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased production volumes of agro-enterprises</li> <li>2. Increased water for production storage and utilization</li> <li>3. Increased food security</li> <li>4. Increased employment and labour productivity</li> <li>5. Improved post-harvest management</li> <li>6. Increased storage capacity</li> <li>7. Increased processed agricultural products</li> <li>8. Increased agricultural exports</li> <li>9. Improved quality and standards of agricultural products</li> <li>10. Increased access and utilization of agricultural finance</li> <li>11. Improved service delivery</li> </ol>							
<b>Sub Programme: Agricultural Production and Productivity</b>							
<b>Sub Programme Objectives:</b> Increased production and productivity							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Increased production volumes of agro-enterprises</li> <li>2. Increased water for production storage and utilization</li> <li>3. Increased food security</li> <li>4. Increased employment and labour productivity</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of agricultural area under production and sustainable agriculture	2020	15	17	20	25	30	35
% change in yield of priority commodities	2020	10	15	20	25	28	30
Cumulative water for production storage capacity (mcm)	2020						
Area under formal irrigation (Ha)	2020	100	200	250	280	300	350
% of water for production facilities that are functional	2020	10	20	23	30	35	40
% of food secure households	2020	50	55	60	65	70	80
% of expenditure on food	2020	70	67	60	55	50	40

% of households dependent on subsistence agriculture as the main source of livelihood (%)	2020	80	75	70	60	55	50
<b>Sub Programme : Storage, Processing and value addition</b>							
<b>Sub Programme Objectives:</b> 1. Improve post-harvest handling and storage; 2. Improve agro-processing and value addition							
<b>Intermediate Outcomes:</b> 1. Improved post-harvest management 2. Increased storage capacity 3. Increased processed agricultural products							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Post-harvest losses of priority commodities (%)	2020	40	35	30	28	25	20
Storage capacity (MT)	2020	10,000	15,000	20,000	25,000	30,000	50,000
% of processed agricultural exports to total exports	2020	2	3	5	10	15	20
<b>Sub Programme : Agricultural Market Access and Competitiveness</b>							
<b>Sub Programme Objectives:</b> Increase market access and competitiveness of agricultural products in domestic and international markets							
<b>Intermediate Outcomes:</b> 1. Increased agricultural exports 2. Improved quality and standards of agricultural products							
<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>
Share of agricultural exports to total exports (%)	<b>2020</b>	ND					
Value of agricultural imports (\$ billion)	<b>2020</b>	ND					
<b>Sub Programme : Agricultural Financing</b>							
<b>Sub Programme Objectives:</b> Increase the mobilization, access and utilization of agricultural finance							
<b>Intermediate Outcomes:</b> Increased access and utilization of agricultural finance							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>



Share of agricultural financing to total financing	2020	ND					
% of farmers that access agricultural finance	2020	5	10	13	16	20	25
<b>Sub Programme : Agro Industrialization Program Coordination and Management</b>							
<b>Sub Programme Objectives:</b> Strengthen the institutional capacity for agro industrialization							
<b>Intermediate Outcome: Improved service delivery</b>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of satisfaction with service delivery in the agro industry	2020	30	40	50	55	60	70

<b>Programme Name: Agro Industrialization</b>
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>12. Increased production volumes of agro-enterprises</li> <li>13. Increased water for production storage and utilization</li> <li>14. Increased food security</li> <li>15. Increased employment and labour productivity</li> <li>16. Improved post-harvest management</li> <li>17. Increased storage capacity</li> <li>18. Increased processed agricultural products</li> <li>19. Increased agricultural exports</li> <li>20. Improved quality and standards of agricultural products</li> <li>21. Increased access and utilization of agricultural finance</li> <li>22. Improved service delivery</li> </ul>
<b>Sub Programme: Agricultural Production and Productivity</b>
<b>Sub Programme Objectives:</b> Increased production and productivity
<b>Intermediate Outcomes:</b>

<b>5. Increased production volumes of agro-enterprises</b> <b>6. Increased water for production storage and utilization</b> <b>7. Increased food security</b> <b>8. Increased employment and labour productivity</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of agricultural area under production and sustainable agriculture	2020	15	17	20	25	30	35
% change in yield of priority commodities	2020	10	15	20	25	28	30
Cumulative water for production storage capacity (mcm)	2020						
Area under formal irrigation (Ha)	2020	100	200	250	280	300	350
% of water for production facilities that are functional	2020	10	20	23	30	35	40
% of food secure households	2020	50	55	60	65	70	80
% of expenditure on food	2020	70	67	60	55	50	40
% of households dependent on subsistence agriculture as the main source of livelihood (%)	2020	80	75	70	60	55	50
<b>Sub Programme : Storage, Processing and value addition</b>							
<b>Sub Programme Objectives:</b> 1. Improve post-harvest handling and storage; 2. Improve agro-processing and value addition							
<b>Intermediate Outcomes:</b> <b>4. Improved post-harvest management</b> <b>5. Increased storage capacity</b> <b>6. Increased processed agricultural products</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Post-harvest losses of priority commodities (%)	2020	40	35	30	28	25	20
Storage capacity (MT)	2020	10,000	15,000	20,000	25,000	30,000	50,000

% of processed agricultural exports to total exports	2020	2	3	5	10	15	20
<b>Sub Programme : Agricultural Market Access and Competitiveness</b>							
<b>Sub Programme Objectives:</b> Increase market access and competitiveness of agricultural products in domestic and international markets							
<b>Intermediate Outcomes:</b>							
3. Increased agricultural exports							
4. Improved quality and standards of agricultural products							
<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>
Share of agricultural exports to total exports (%)	2020	ND					
Value of agricultural imports (\$ billion)	2020	ND					
<b>Sub Programme : Agricultural Financing</b>							
<b>Sub Programme Objectives:</b> Increase the mobilization, access and utilization of agricultural finance							
<b>Intermediate Outcomes:</b> Increased access and utilization of agricultural finance							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Share of agricultural financing to total financing	2020	ND					
% of farmers that access agricultural finance	2020	5	10	13	16	20	25
<b>Sub Programme : Agro Industrialization Program Coordination and Management</b>							
<b>Sub Programme Objectives:</b> Strengthen the institutional capacity for agro industrialization							
<b>Intermediate Outcome:</b> Improved service delivery							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of satisfaction with service delivery in the agro industry	2020	30	40	50	55	60	70

<b>Programme Name: Community mobilization and mindset change</b> <b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
(i) Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent; (ii) Increase the participation of families, communities and citizens in development initiatives by 80 percent; (v) Increased household savings and investments; (vi) Increased social cohesion and civic competence; (vii) Increased uptake and/or utilization of public services (Education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community levels; (viii) Increased adult literacy rate from 72.2 to 80 percent;							
<b>Sub Programme: Community sensitization and Empowerment</b>							
<b>Objective:</b> To enhance effective mobilization of citizens, families and communities for development.							
<b>Intermediate Outcome:</b> Informed and active citizenry and uptake of development interventions							
<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 informed about national programmes	2017/2018	40	58	70	76	80	90
Percentage of Households participating in public development initiatives	2017/ 2018	75	70	75	80	85	90
Adult literacy rate (%)	2017/ 2018	45		85.7	86	86.5	87
<b>Intermediate Outcome:</b> Increased household saving							
<b>Intermediate Outcome Indicators</b>							
Households participation in a saving schemes (%)	2017/ 2018	50	67	70	75	85	92
<b>Sub-programme 2: Strengthening institutional support</b>							
<b>Objective:</b> Strengthen institutional capacity of for local government and non-state actors for effective mobilization of communities.							

<b>Intermediate Outcome:</b> Empowered communities for participation in the National development Process							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
% of vulnerable and marginalized persons empowered	<b>2017/2018</b>	<b>10</b>	<b>35</b>	<b>40</b>	<b>50</b>	<b>60</b>	<b>75</b>
<b>Intermediate Outcome:</b> Increased staffing levels							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
Staffing levels for community mobilization functions at all levels	<b>2019</b>	<b>40</b>	<b>50</b>	<b>60</b>	<b>70</b>	<b>80</b>	<b>90</b>
<b>Intermediate Outcome:</b> Community Development Initiatives in place							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
Response rate to development initiatives (%)	<b>2019</b>	<b>40</b>	<b>55</b>	<b>60</b>	<b>70</b>	<b>75</b>	<b>80</b>
<b>Sub-Programme: Civic Education and Mindset Change</b>							
<b>Intermediate Outcome:</b> Increased participation of families, communities and citizens for national development							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
Proportion of the population informed about national programme increased	<b>2017/2018</b>	<b>50</b>	<b>55</b>	<b>60</b>	<b>65</b>	<b>70</b>	<b>75</b>
Proportion of households participating in development initiatives increased		<b>40</b>	<b>43</b>	<b>50</b>	<b>60</b>	<b>65</b>	<b>70</b>

## Public Service Transformation

<b>Sub Programme:</b> Strengthening Accountability								
<b>Sub Programme Objectives:</b> Strengthen accountability and transparency for results across Government								
<b>Intermediate Outcome:</b> <div>➤ Improved public service image, Effective utilization of Public resources and increased citizen participation</div>								
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <div>➤ Improved responsiveness of public services to the needs of citizens.</div> <div>➤ Improved Performance at individual level.</div> <div>➤ Harmonized pay structure in the public service.</div> <div>➤ Improved Performance at organizational level.</div> <div>➤ Improved Quality of services delivered.</div> <div>➤ Improved compliance to rules, procedures and regulations.</div> <div>➤ Improved compliance to recruitment guidelines by service commissions.</div> <div>➤ Reduce on the corruption index in the Local Government.</div> <div>➤ Increased public and civic awareness and demand for Accountability.</div>								
<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>
Clients Charter		2020/2021	1	1	1	1	1	1
Community Baraza (1 each LLG)		2020/2021	14	14	14	14	14	14
% of individuals achieving their performance targets		2020/2021	50%	60%	70%	80%	90%	100%
% of Public Officers receiving salary according to the approved pay plan		2020/2021	100%	100%	100%	100%	100%	100%
Level of beneficiaries satisfaction with services provided		2020/2021	70%	80%	90%	100%	100%	100%
% reduction of maladministration complaints against public officers		2020/2021	30%	40%	50%	60%	70%	80%
level of compliance to recruitment guidelines by service commissions		2020/2021	90%	92%	94%	96%	98%	100%

<b>Sub Programme:</b> Government Structures and Systems							
<b>Sub Programme Objectives:</b> Streamline Government structures and institutions for efficient and effective service delivery							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>➤ Improved Service delivery and Government Effectiveness</li> </ul>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>➤ Improved Efficiency of Service delivery structures of government.</li> <li>➤ Improved alignment of employees' competences and qualifications with job roles.</li> </ul>							
<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>
LG with structures aligned to their mandate and the National Development Plan	<b>2020/2021</b>	<b>90%</b>	<b>92%</b>	<b>92%</b>	<b>92%</b>	<b>92%</b>	<b>92%</b>
%age of Public officers whose qualification and competences are aligned to their jobs	<b>2020/2021</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Timeliness in filling declared vacant positions	<b>2020/2021</b>	<b>12months</b>	<b>12mont</b>	<b>12month</b>	<b>12month</b>	<b>12month</b>	<b>12mont</b>

<b>Sub Programme : Human Resource Management</b>							
<b>Sub Programme Objectives:</b> Strengthen strategic human resource management function of Government for improved service delivery							
<b>1. Intermediate Outcome:</b> Improved Quality of the Civil Service							
<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>
% of Professional Public Servants	<b>2019/20</b>	<b>70%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>
% of Public Officers	<b>2019/20</b>	<b>60%</b>	<b>80%</b>	<b>85%</b>	<b>90%</b>	<b>95%</b>	<b>100%</b>

with the right skills, competencies and mind-set							
% of advertised positions filled with skilled & competent staff	2020/21	80%	85%	85%	90%	90%	90%
% of employees leaving the service on grounds other than due to retirement or dismissal	2020/21	0%	0%	0%	0%	0%	0%
% of Strategic Positions with qualified officers available for succession	2020/21	60%	60%	70%	80%	85%	90%
% of Public Officers whose performance is progressive	2020/21	75%	75%	80%	80%	85%	90%
Absenteeism rate in the Public Service	2021/21	10%	5%	5%	3%	2%	2%
% of employees earning salary according to their salary scales	2020/21	100%	100%	100%	100%	100%	100%
Percentage of LG paying salary and pension by 28th	2020/21	70%	80%	85%	90%	90%	100%
% of staff accessing payroll within 30 days after assumption of duty	2020/21	70%	80%	80%	80%	90%	90%
% reduction in accumulated pension and gratuity arrears	2020/21	65%	70%	80%	80%	85%	85%
% of retirees accessing retirement benefits on the due date	2020/21	65%	70%	70%	75%	85%	100%
% of Teachers attending to duty-Primary	2020/21	85%	90%	90%	90%	90%	90%
% of Teachers attending to duty- Secondary	2020/21	65%	70%	70%	75%	85%	85%
% of Schools with the recommended Staffing –Primary	2020/21	99%	99%	100%	100%	100%	100%
% of Schools with the recommended Staffing- Secondary	2020/21	50%	60%	70%	75%	80%	85%
% of public officers who are affectively committed to their jobs	2020/21	85%	90%	90%	90%	90%	90%
% of LGs with fully constituted service commissions	2020/21	80%	100%	100%	100%	100%	100%

**Sub Programme:** Decentralization and Local Economic Development

**Sub Programme Objectives:** Deepen decentralization and citizen participation in local development

**Intermediate Outcome:**

- Increased citizen demand for accountability and Transparency in Public service.

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

- Enhance Bottom –Top planning Mechanism (Inclusive/Collaborative planning)
- Increased citizen and civil society awareness, participation and activism in decision making.



- Improved flow of service delivery and standards to grass root.
- Improved commitment of government in financing the delivery of decentralized services.
- Improved fiscal sustainability of local governments.
- Improved communication and sharing of information on the parish model.
- Improved sustainability of enterprises established under the parish model.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage share of the National budget between Central and Local governments	2020/2021	12.5	22%	22%	22%	22%	22%
% increase in local revenue mobilization	2020/2021	20%	25%	30%	35%	40%	45%
% increase in the utilization and access of local government content parish model	2020/2021	-	20%	25%	30%	35%	40%
% of enterprises surviving up to the first anniversary	2020/2021	5%	10%	15%	20%	25%	30%

**Sub Programme:** Business Process Reengineering and *Information Management*

**Sub Programme Objectives:** Increase accountability and transparency in the delivery of services

**Intermediate Outcome:**

- **Improved Public service image and citizen participation**

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

- Rapid feedback mechanism to ensure flow of information.
- Publication and making of public information and data accessible to all Citizens.

- Stakeholder engagements and Clients charter and Redress handling framework.
- Community engagements through mobilization and mindset change.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Quarterly Internal Audit reports produced	2020/2021	4	4	4	4	4	4
Number of Quarterly DPAC reports produced	2020/2021	4	4	4	4	4	4
Number of External Audit report produced( Management letter)	2020/2021	1	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>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>1. Human Capital Development</b>						
Education & Skills Development	17,825,703	17,140,735	18,777,723	19,807,559	21,788,315	23967146.5
Population Health, safety and Management	7,279,302	8007232.2	8807955.42	9688750.962	10657626.06	11723388.66

Gender and Social Protection	28040	30844	33928.4	37321.24	41053.364	45158.7004
Institutional Strengthening and Coordination						
<b>2. Community Mobilization and mindset change</b>						
Community sensitization and empowerment	160624	176686.4	194355	213790.54	235169.598	258686.558
Strengthening institutional support	15426	16968.6	18665.46	20532.006	22585.2066	24843.7273
Civic Education and Mindset change	6918	7609.8	8370.78	9207.858	10128.6438	11141.5082
<b>3. Natural resources, Environment, Climate Change, Land and water Management</b>						
Water Resources and Management	670,533	737586.3	811344.9	892479.4	981727.4	1079900
Natural resources, Environment and Climate Change	169,944	192438.4	211682.2	232850.5	256135.5	281749.1
Land management	15,000					
<b>4. Agro Industrialisation</b>						
Agricultural production and Productivity	600,000,000	553,911,759	185,614,000	204,175,400	224,592,940	247,052,234
Storage, Agro processing and value Addition	700,000,000	8,400,000	9,240,000	10,164,000	11,180,400	12,298,440
Agricultural market access and Competitiveness	9,000,000,000	118,864,000	130,750,400	143,825,440	158,207,984	174,028,782

Agricultural Financing	272,595,000	20,600,000	22,660,000	24,926,000	27,418,600	30,160,460
Agro industrialisation programme coordination and Management	589,000,000	32,039,421	458,932,935	504,826,228	555,308,851	610,839,736
<b>5. Integrated Transport and services</b>						
District, urban and Community Access roads	1,759,516	1935468	2129014	2341916	2576107	2833718
District Engineering services	45,550	50105	55115.5	60627.05	66689.76	73358.73
<b>6. Private sector Development</b>						
Enabling environment for private sector Development	65,631	72194.1	79413.51	87354.86	96090.35	105699.4

<b>7. Regional Development</b>						
Local Statutory Bodies	664,884	731372.4	804509.6	884960.6	973456.7	1070802
District and Urban Administration	1,360,127					
<b>8. Development Plan Implementation</b>						
Development Planning, research, statistics and M&E	535,710	589281	648209.1	713030	784333	862766.3
Resource mobilization and Service delivery	348,738	383611.8	421973	464170.3	510587.3	561646

Accountability Systems and Service delivery	88,500	72194.1	79413.51	87354.86	96090.35	105699.4
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<b>9. Public Service Transformation</b>						
Strengthening Accountability	60,000					
Government Structures and Systems	123,256					
Human Resource Management	2,594,482	2853930.2	3139323	3453255.5	3798581.1	4178439.21
<b>10. Digital Transformation</b>						
Enhance Usage of ICT	30000	33000	36300	39930	43923	48315.3
<b>11. Sustainable Energy Development</b>						
Sustainable Energy Development	000	10,000	15,000	15,000	17,000	18,000
<b>12. Sustainable Urbanization And Housing</b>						
Urbanization and Physical Planning;	5,000	100,500,000	120,000	150,000	155,000	160,000
<b>13. Governance and Security Programme Implementation Plan</b>						
Review and enact appropriate legislation.	000	238,583	262,441	288,685	317,554	349,309
Accountability systems & service delivery	00	96,576	106,234	116,857	128,543	141,397



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

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

<b>Programme : Agro-Industrialization Program</b>			
<b>Interventions:</b>			
<b>Sub Program: Agricultural Production and Productivity</b>			
8. Complete the irrigation schemes under construction/rehabilitation.			
9. Construct new irrigation schemes.			
10. Develop infrastructure and services for bulk water storage and transfer including water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks.			
11. Promote water use efficiency in agricultural production.			
12. Increase the number of farmers with titled land to ensure land tenure security with special attention to the youth, women, PWDS and other vulnerable groups;			
13. Secure and efficiently use public agriculture farmlands and ranches;			
14. Sensitize farmers on the benefits of cooperating;			
15. Support up-coming farmer groups and cooperatives to effectively manage			



themselves;			
16. Engage cooperative colleges and colleges of commerce to inculcate cooperative and entrepreneurial skills to the farmers and farmers groups;			
17. Empower youth to form cooperatives.			
18. Develop human capacity for management of pests, vectors and diseases;			
19. Strengthen land, water and soil conservation practices;			
20. Introduce and upscale agro-forestry for mitigation and climate resilience;			
21. Reduce and mitigate emissions from agricultural systems through converting waste to energy and other green technologies;			
22. Reduce agro-chemical pollution of water and land;			
23. Undertake soil profiling and mapping;			
24. Build the capacity of youth to practise climate smart agriculture.			
25. Strengthen the capacity of technical and vocational institutions for training agricultural mechanics and technicians.			
<b>Sub Program: Storage, Processing and Value addition</b>			
26. Enable access to technical and vocational training to improve skills in the agro-industry, particularly for women, persons with disabilities and the youth.			
27. Strengthen and develop mechanisms to prevent incidences of child labour within the sector and exploitation of the agricultural labour force			

28. Increase relief food stocks for disaster preparedness and response			
29. Establish a strategic mechanism for importation of agro-processing technology			
30. Establish youth-led agro processing facilities focusing on incubation and demonstration centres			
<b>Sub Program: Agricultural Market Access and Competitiveness</b>			
31. Construct and regularly maintain community access and feeder roads for market access			
32. Improve skills and competencies of agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition			
33. Enforce product certification			
34. Regulate cross border informal trade in agro-products			
35. Digitalize acquisition and distribution of agricultural market information			
36. Develop and implement an integrated agriculture market information system			
37. Empower and institutionalize youth participation in the agro-industry value chain especially focusing on packaging and marketing			
38. Develop infrastructure and facilities for rural and urban agricultural markets at district and community levels to meet quality standards. Develop urban agricultural markets in all districts			
39. Revitalize the commodity exchange system			
<b>Sub Program: Agricultural Financing</b>			

40.	To improve timeliness, regularity, relevance and coordination of policy response to the financing issues and needs of the agricultural industry			
41.	To improve the scale, speed, cost as well as the effectiveness and appropriateness of agricultural finance products and services.			
42.	To strengthen the capacity of farmers and other agricultural value chain actors in order to increase access to, and utilisation of, agricultu1. Strengthen linkages between public and private sector in agro-industry			
<b>Sub Program: Agro Industrialization Program Coordination and Management</b>				
1.	Undertake strategic recruitment and training of agricultural research staff			
2.	Operationalize agricultural extension system.			
3.	Strengthen coordination of the national agriculture extension systems			
4.	Develop and operationalize an ICT-enabled agricultural extension supervision and traceability system.			
5.	Develop and equip youth with knowledge, skills and facilities for access and utilisation of modern extension services.			
6.	Setup and equip farm service centres within the public service e-service centres for bulk input procurement, storage and distribution			
7.	Strengthen licensing procedures, inspection, certification, import processing and regulation for improved inputs and new seed varieties			
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation</b>	<b>Funding Gap (Ushs)</b>

			<b>FY 2021/22</b>	
	<b>Sub Program: Agricultural Production and Productivity</b>			
	Increased human resource capacity for Agricultural research	270,000,000	15,000,000	255,000,000
	Climate smart technology demonstration and multiplication centres established	125,000,000	6,000,000	119,000,000
	Research-extension-farmer linkages developed and strengthened	750,000,000	20,000,000	730,000,000
	Agricultural inputs verified at source of origin	120,000,000	5,400,000	114,600,000
	Micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program	15,000,000,000	0	15,000,000,000
	Water harvesting technologies for agricultural production developed	25,000,000,000	10,700,000	24,989,300,000
	Sustainable use of land promoted	370,000,000	3,000,000	367,000,000
	Enhanced capacity for 3000 farmer groups	350,000,000	8,600,000	341,400,000
	3000 Farmer groups supported with inputs and machinery	126,000,000,000	6,000,000	125,994,000,000
	Youth cooperatives formed	470,000,000	1,800,000	468,200,000
	Disease diagnosis and control facilities developed and equipped (for livestock, crop and fisheries)	1,600,000,000	18,400,000	1,581,600,000
	225 Mobile plant clinics established	370,000,000	3,800,000	366,200,000
	Aquatic weeds on the lakes Reduced	650,000,000	6,600,000	643,400,000

	Land, water and soil conservation practices strengthened	640,000,000	11,000,000	629,000,000
	Soil profile maps established.	720,000,000	6,200,000	713,800,000
	Climate smart technology up take by youths increased	247,000,000	5,200,000	241,800,000
	Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	380,000,000	8,240,000	371,760,000
	Stakeholder sensitization conducted	270,000,000	25,600,000	244,400,000
	Parish Model operationalised	400,000,000	7,200,000	392,800,000
	<b>Sub Program: Storage, Processing and Value addition</b>			
	Regional post-harvest handling, storage and value addition facilities	400,000,000	8,400,000	391,600,000
	<b>Sub Program: Agricultural Market Access and Competitiveness</b>			
	Capacity of staff both at local and central Government enhanced in inspection and certification.	420,000,000	15,200,000	404,800,000
	Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed	120,000,000	3,200,000	116,800,000
	Functional laboratory for management and analysis of data established	850,000,000	22,200,000	827,800,000
	Staff trained in data analysis including satellite data.	120,000,000	13,600,000	106,400,000
	Livestock identification and traceability system established	1,800,000,000	25,400,000	1,774,600,000

	Improve agricultural market infrastructure in rural and urban areas	600,000,000	14,000,000	586,000,000
	Smallholder farmer centred partnership models in agricultural value chains promoted	126,000,000	8,640,000	117,360,000
	Farmer groups strengthened and models that link organised smallholder farmers to off-takers supported	120,000,000	10,100,000	109,900,000
	Women farmers supported in agri-business	200,000,000	6,524,000	193,476,000
	<b>Sub Program: Agricultural Financing</b>			
	Mobile applications to aid in disease reporting, access to information, inputs, markets and finance developed	230,000,000	14,000,000	216,000,000
	Increased knowledge about the laws governing Agricultural Finance	120,000,000	6,600,000	113,400,000
	<b>Sub Program: Agro Industrialization Program Coordination and Management</b>			
	Extension workers recruited, profiled, accredited and facilitated up to parish level	2,108,760,000	371,711,759	1,737,048,241
	ICT-enabled agricultural extension supervision system developed and operationalised	870,000,000	8,000,000	862,000,000
	Innovative extension models developed	340,000,000	12,000,000	328,000,000
	Capacity both local government and national level staff enhanced	270,000,000	9,500,000	260,500,000

	Competent staff recruited and trained at Central and Local Government level	890,000,000	16,000,000	874,000,000
	TOTAL(Agro industrialization)	183,316,760,000	733,815,759	182,582,944,241

#### Sub Programme : PRIVATE SECTOR DEVELOPMENT PROGRAMME

##### Interventions:

1. Support organic bottom up formation of cooperatives
2. Build the capacity of local firms to benefit from public investments
3. Undertake strategic and sustainable government investment and promote private sector partnerships
4. Improve data availability on the private sector; and Improve Dialogue between the private sector and Government
5. Create appropriate incentives and regulatory frameworks to attract the private sector to finance
6. Increase accessibility to serviced industrial parks
7. Increase accessibility to export processing zones

	<b>Planned Outputs (e. g)_ Type</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap</b>
1	links created for registered local enterprises	20,000,000	2,000,000	18,000,000
2	Formation of producer cooperatives and pooling of resources for credit facilitated	30,000,000	4,000,000	26,000,000
3	Measures undertaken to increase the capacity of the local construction industry to participate in public investment	200,000,000	-	200,000,000

4	A public construction company established	-	-	-
5	Pipeline of bankable priority DDP projects developed for private investment	10,000,000	2,000,000	8,000,000
6	Increased fully serviced industrial parks	100,000,000	2,000,000	98,000,000
7	Export processing zones established	200,000,000,	2,131,000	197,869,000
8	Wage	52,500,000	52,500,000	52,500,000
9	Total	<b>612,500,000</b>	<b>65,434,535</b>	<b>547,065,465</b>



**Sub Programme : INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME IMPLEMENTATION**

**Interventions:**

1. Implement an integrated multi-modal transportation hub (air, rail, road, water)
2. Construct, upgrade and climate proof strategic transport infrastructure (tourism, oil, minerals and agriculture)
3. Increase capacity of existing transport infrastructure and services
4. Provide Non-Motorized Transport infrastructure within urban areas
5. Rationalize development partner and government financing conditions
6. Rehabilitate and maintain transport infrastructure
7. URF adequately capitalized to fund maintenance costs
8. Implement a transport infrastructure planning and PIM system
9. Enforce loading limits
10. Adopt cost-efficient technologies to reduce maintenance backlog
11. Develop local construction hire pools
12. Scale up transport infrastructure and services information management systems
13. Develop an information system on road management
14. Scale up the transport sector data management system
15. Develop an integrated meter-gauge rail service information system
16. Acquire infrastructure/ utility corridors
17. Develop and strengthen transport planning capacity
18. Develop the National Transport Masterplan aligned to the National Physical Development Plan
19. Develop Transit-Oriented developments along transport infrastructure corridors (such as roadside stations)
20. Implement cost-efficient technologies for provision of transport infrastructure and services
21. Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.)
  - a. Develop and implement a strategy for strengthening local construction capacity
  - b. Establish a construction equipment hiring pool

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
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1.	Public transport hubs developed	0		
2.	Capacity of existing transport infrastructure and services increased	2,700,000,000	1,600,136,000	1,245,864,000
3.	Non-Motorized transport infrastructure provided.	30,000,000	0	30,000,000
4.	Infrastructure prioritization criteria developed.	10,000,000	8,000,000	2,000,000
5.	Transport infrastructure rehabilitated and maintained.	0	0	
6.	Reduced maintenance backlog.	480,000,000	-	480,000,000
7.	Local construction hire pools developed	98,000,000	-	98,000,000
8.	Road Management System Developed	5,000,000	5,000,000	
9.	Transit oriented developments constructed			
10.	Cost-efficient transport infrastructure/ services technologies adopted	0	0	
11.	Local construction industry strengthened	0	0	
12.	Research studies under taken	0	0	
13.	Transport infrastructure and services policy, legal and regulations and standards implemented.	3,000,000	1,000,000	2,000,000
14.	Memorandum of understanding among entities ratified	0	0	
15.	Monitoring and Evaluation reports produced	8,000,000	4,000,000	4,000,000
16.	Strategic Environment Assessment (SEA) done for the transport masterplan	5,500,000	5,000,000	500,000
17.	Wage (District and Urban staff )	162,000,000	162,000,000	-
18.	Total	<b>3,501,500,000/=</b>	<b>1,785,136,000/=</b>	<b>1,862,364,000/=</b>

### **Sub Programme :Population Health, Safety and Management**

#### **Interventions:**

1. Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards
2. Strengthen the enabling environment for scaling up nutrition at all levels
3. Promote consumption of fortified foods especially in schools with focus on beans, rice, sweet potatoes, cooking oil, maize.
4. Promote dietary diversification
5. Focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
6. Undertake continuous training and capacity building for in-service health workers
7. Invest in appropriate guidelines, health care package, infrastructure, technologies and human resource capacity for neonatal services at all levels of health care
8. Increase investment in child and maternal health services at all levels of care
9. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices
10. 4.6. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information
11. Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups
12. Improve Occupational Safety and Health (OSH) management
13. Promote physical health activities and behavioral change across all categories of the population

14. Promote delivery of disability friendly health services including physical accessibility and appropriate equipment 15. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Child and maternal nutrition enhanced	100,000,000	-	100,000,000
2.	Target population fully immunized	200,000,000	-	100,000,000
3.	Health facilities providing youth friendly services			
4.	Wage (PHC)	4,925,683,442	4,925,683,442	-
5.	Wage (Traditional staff)	289,614,000	289,614,000	-
6.	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	500,000,000	240,000,000	260,000,000
7.	Epidemic diseases timely detected and controlled	45,000,000	-	45,000,000
8.	Preventive programs for NCD	55,600,000	-	55,600,000
9.	Human resources recruited to fill vacant posts	108,316,406	-	108,316,406
10.	Multi-sectoral plan for training of health workforce in appropriate skills and numbers			
11.	Basket of 41 essential medicines availed.	115,200,000	-	115,200,000
12.	Health Center IIIs constructed in the 2 sub counties without any health facility	2,000,000,000	-	2,000,000,000
13.	Health workers trained	30,000,000	10,000,000	20,000,000
14.	Service delivery monitored	80,000,000	28,507,000	51,493,000
15.	Increased access to safe water, sanitation & hygiene	20,000,000	12,800,000	7,200,000
16.	Provision of Health Services in the Health Units (PHC)	635,380,922	635,380,922	635,380,922
17.	Construction and rehabilitation of Health and Sanitation facilities	500,000,000	65,112,992	434,887,008
18.	Increased access to FP services and age appropriate information	50,000,000	-	50,000,000
19.	Functional multi-sectoral framework, compact and accountability	20,000,000	-	20,000,000

	framework for joint planning, coordination, common deliverables and performance indicators for UHC.			
20.	Capacity built for inter sectoral health promotion and prevention for LGs and community level structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools	10,000,000	-	10,000,000
	Total	9,684,794,770	6,207,098,356	4,013,077,336

#### Sub Programme : HUMAN CAPITAL DEVELOPMENT

##### Interventions:

1. Strengthen the enabling environment for scaling up nutrition at all levels
2. Promote consumption of fortified foods especially in schools with focus on beans, rice, sweat potatoes, cooking oil, maize.
3. Promote dietary diversification
4. Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards
5. Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy
6. Introduce initiatives for retaining children in formal school for at least 11 years
7. Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions
8. Protect existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)
9. Leverage public private partnerships for funding of sports and recreation programmes
10. Develop and implement professional sports club structures to promote formal sports participation

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. million)</b>	<b>Funding Gap (Ushs. million)</b>
1.	ECD centers registered			
2.	ECD Inspection reports			
3.	Nutritious meals provided at schools			
4.	Basic Requirements and Minimum standards met by schools and training institutions	100,000,000	-	100,000,000
5.	Trained teachers in EGRA and EGMA methodologies	10,000,000	-	10,000,000
6.	Primary schools implementing EGRA and EGMA methodologies			
7.	Increased TVET enrolment	672,978,675	-	672,978,675
8.	School feeding enforced			
9.	Parish-based school retention strategy in place	10,500,000		10,500,000
10.	Parents & learners provided with information on the returns to education	281,904,000	-	281,904,000
11.	Innovative pupil-led science projects in primary schools			
12.	Science infrastructure constructed			
13.	Sports and recreation infrastructure established at national, regional, local and school	25,000,000	25,000,000	0
14.	PPP MoU's signed			
15.	Sports Sponsorships signed			
16.	School and sanitation facilities construction	975,000,000	210,448,835	764,551,165
17.	Wage (Sector conditional grant-Primary, Secondary and Skills development)	12,770,655,450	12,770,655,450	-
18.	Wage (Traditional staff)	76,000,000	76,000,000	-
19.	Provision of Basic Education in Primary, Secondary and Skills development	3,074,377,254	3,074,377,254	-
20.	<b>Total</b>	<b>17,996,415,379</b>	<b>16,156,481,539</b>	<b>1,839,933,840</b>

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

### Interventions

1. Strengthen capacity for development planning, particularly at the District and lower local governments
2. Strengthen capacity for implementation/ multi-sectoral planning (identify, design, appraise and execute projects and programmes that cut across Departments and take advantage of synergies across sectors) along the implementation chain.
3. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people
4. Strengthen human resource planning to inform skills projections and delivery of human resource capacity to support expansion of the economy;
5. Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time
6. Undertake real time monitoring of project and budget spending across all sectors through the Integrated bank of projects
7. Acquire and/or develop necessary statistical infrastructure in the District statistical system including physical, Information and Communication Technology and Human Resources
8. Build the capacity the civil society and Private Sector organizations in the production and use of statistics
9. Enhance the compilation, management and use of Administrative data among the Departments and LLGs;
10. Build the capacity the civil society and Private Sector organizations in the production and use of statistics
11. Strengthen production and use of disaggregated district and LLG level statistics for planning

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap</b>
1.	Capacity building done in development planning, particularly for sectors and Lower local governments.	16,700	6,700	10,000

2.	Projects implemented on time	15,000	10,000	5,000
3	Aligned plans to the DDP	145,757	142,757	3,000
4	Re-orientation of community Development to focus on mindset change and poverty eradication done.	6,000	2,000	4,000
5	A monitoring report on LG implementation of the DDP	30,000	22, 000	10,000
6	Operational Integrated DDP M&E system	30,000	22,000	8,000
7	Statistical infrastructure	20,000	11,000	9,000
8	Sectors, LLGs, CSOs and Private sector organizations trained in production and use of statistics	20,000	2000	18,000
9	Internship students hosted in statistics units	0	0	
	Effective and efficient birth and death registration services at district level.			
10	Annual District Statistical Abstract produced	5,000	4,300	700
11	District and LLG Disaggregated data produced and used for planning purposes.	20,000	10,000	10,000
12	Updated Statistical web (online) Pages for the District with disaggregated district level Statistics.	15,000	5,000	10,000
13	Research and Evaluation Capacity built.	8,000	5,000	3,000
14	Evaluations of different Government Programmes	20,000	12,000	8,000
15	wage	99,874	88,784	10,090
16	Periodic assessment of performance of leaders at LG levels			
17	CSOs and Private Sector participate in formulation of LG development plans and budget process			

#### Sub Programme : Accountability systems and service delivery



## Interventions

1. Develop an integrated system for tracking implementation of internal and external audit recommendations
2. Integrated and functional system for tracking implementation of Audit recommendations developed and Review and strengthen the Council along the PFM reforms
3. Review and re-orient the institutional architecture for Community Development (from the parish to the national level) to focus on mindset change and poverty eradication
4. Strengthen implementation, monitoring and reporting of local governments
5. Operationalize the High-Level Public Policy Management Executive Forum
6. Ensure compliance of all provisions of the PFMA (2015) by sectors and LLGs
7. Operationalize the system for tracking off-budget financing.
8. Develop an integrated system for tracking implementation of internal and external audit recommendations
9. Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings
10. Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles
11. Promote the use of big data analysis techniques in Audit and Investigations
12. Strengthen expenditure tracking, inspection and accountability on green growth

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>
	Capacity built among the Councilors and Staff on PFM reforms	3,200,000	2,000,000	1,200,000
	An off-budget tracking mechanism among the LGs			
	Capacity built to conduct high quality and impact - driven performance Audits	6,630,000	3,000,000	3,630,000
	Integrated system for tracking implementation of Audit recommendations developed	10,000,000	8,000,000	2,000,000
	Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	2,000,000	1,000,000	1,000,000
	Big data analysis techniques in Audit and Investigations promoted			

	Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
	Monitoring Report on LG implementation of DDPIII prepared	4,400,000	2,400,000	2,000,000
	Oversight Monitoring Reports of NDP III Programmes by the RDCs produced.			
	Inspection reports on Green growth.	15,000,000	7,600,000	7,400,000
	Periodic assessment of performance of leaders at LG levels			
	CSOs and Private Sector participate in formulation of LG development plans and budget process			
	CSOs and Private Sector support the implementation of agreed development programmes and projects			
		70,950,000	64,500,000	6,450,000

### Sub Programme : Resource mobilization and Budgeting

#### Interventions:

1. Fast track the implementation of the integrated identification solution linking taxation and service delivery
2. Develop relevant legal frameworks to facilitate resource mobilization and budget execution.
3. Expand financing beyond the traditional sources
4. Deepening the reduction of informality and streamlining taxation at national and local government levels
5. Implement electronic tax systems to improve compliance both at LG level
6. Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency
7. Align government borrowing with DDP priorities
8. Impose sanctions for accumulation of domestic arrears
9. Alignment of budgets to development plans
10. Strengthen council to effectively play its role in the budget processes for proper implementation of DDPIII priorities

	<b>Planned Outputs</b>	<b>Budget Requirement</b>	<b>MTEF Allocation</b>	<b>Funding Gap</b>
1	Integrated identification system developed	50,000,000	-	50,000,000
2	Tax Payer engagements undertaken	10,000,000	5,000,000	5,000,000
3	Tax compliance improved through increased efficiency in revenue administration	20,000,000	10,000,000	10,000,000
4	Resource mobilization and Budget execution legal framework developed	60,000,000	50,000,000	10,000,000
5	Non-traditional financing sources developed to finance the budget	200,000,000	5,000,000	195,000,000
6	Tax Registration expansion programme fast tracked	30,000,000	-	30,000,000
7	Electronic tax systems at District and LLG levels. i.e. E-invoicing and Digital stamps	100,000,000	-	100,000,000
8	Governance Framework on tax expenditure is established.	-	-	-
9	Sanctions for accumulation of domestic arrears in place	-	-	-
10	Aligned budgets to the NDP priorities	20,000,000	5,000,000	15,000,000
11	Capacity for all PFM cadres built to ensure compliance	50,000,000	5,000,000	45,000,000
12	Capacity built among council and Staff on PFM reforms	20,000,000	10,000,000	10,000,000
13	Preparation and submission of mandatory documents	16,000,000	10,000,000	6,000,000
14	Assorted office stationery and items	8,738,000	8,738,000	-
15	Wage to District and Urban Staff	240,000,000	240,000,000	240,000,000
	<b>Total</b>	<b>824,738,000</b>	<b>348,738,000</b>	<b>476,000,000</b>

#### **Program: Sustainable Urban Development**

#### **Sub programme: Urbanization and Physical Development**

#### **Interventions:**

- i. Improve urban safe water and waste management services and associated infrastructure for value addition and revenue

generation ii. Improve the provision of quality social services to address the peculiar issues of urban settlements iii. Conserve and restore urban natural resource assets and increase urban carbon sinks iv. Develop and protect green belts				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Access to solid waste management services	100,000,000	-	100,000,000
2	Physical Dev't plans for all Urban Areas in place	100,000,000	-	100,000,000
3	Urban wetlands restored and preserved	20,000,000	-	20,000,000
4	Green belts developed and protected	12,000,000	-	12,000,000
5	Road islands greened and protected	10,000,000	-	10,000,000
	<b>Total</b>	<b>242,000,000</b>		<b>242,000,000</b>

**Sub Programme :Sustainable Energy Development**

<b>Interventions:</b>				
1 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions) 1. Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG)				
S/N	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Increased deployment of new renewable energy solutions	20,000,000	-	20,000,000
2	Increased uptake of improved cook stoves	20,000,000	-	20,000,000
3	Increased utilization of alternative and efficient cooking technologies	20,000,000	-	20,000,000
	<b>Total</b>	<b>60,000,000</b>		<b>60,000,000</b>

Sub Programme : Natural Resources, Environment, Climate Change				
<b>Interventions:</b>				
1. Demarcate and gazette conserved and degraded 2. Promote rural and urban plantation development and tree planting including the local and indigenous species 3. Establish dedicated fuel wood plantations necessary to contribute to achieving or exceeding net biomass 4. Develop wetland management plans to support gazetting and demarcation of existing wetlands 5. Restore the natural integrity of degraded wetlands to their ecological functionality 6. Improve the management of districts and private forests				

S/N	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	District Wetland Planning, Regulation and Promotion	25,000,000	12,000,000	13,000,000
2	Staff paid	164,800,000	144,115,000	20,685,000
3	Monitoring and Evaluation of Environmental Compliance.	5,600,000	2,000,000	3,600,000
4	Forestry Regulation and Inspection	28,000,000	2,000,000	28,000,000
5	Tree Planting and Afforestation	20,600,000	-	20,600,000
6	Training in forestry management (Fuel Saving Technology, Water Shed Management)	15,200,000	2,000,000	13,200,000
7	Community Training in Wetland management	11,400,000	1,000,000	10,400,000
8	River Bank and Wetland Restoration	25,000,000	1,000,000	24,000,000
9	Stakeholder Environmental Training and Sensitization	25,000,000	-	25,000,000
10	Land Management Services (Surveying, Valuations, Titling and lease management)	25,000,000	-	25,000,000
11	Infrastructure Planning	20,000,000	-	20,000,000
12	Sector Capacity Development	10,000,000	-	10,000,0000
	<b>Total</b>	<b>375,600,000</b>	<b>164,115,000</b>	<b>303,485,000</b>

<b>Sub Programme :Land Management</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights</li> <li>2. Promote land consolidation, titling and banking</li> <li>3. Promote integrated land use planning</li> </ol>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Land Management Services (Surveying, Valuations, Titling and lease management)	25,000,000	-	25,000,000
2	Infrastructure Planning	20,000,000	-	20,000,000

## Sub Programme : Rural Water Supply and sanitation

### Interventions:

11. Establish functional gender sensitive district and LLGs management committee for water resources
12. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices .
13. Ensure effective early warning and early action for sustainable efficient utilization of water resources
14. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements
15. Procure equipment for monitoring set standards on air, noise, water resources and soil pollution

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Functional gender sensitive water zone management committees established	21,956,038	21,956,038	-
2.	Environmental Management integrated in Disaster and Refugee Response Interventiond	16,247,360	16,247,360	-
3.	Access to safe water	1,481,778,670	481,778,670	1,000,000,000
4.	Access to improved sanitation facilities	49,801,980	49,801,980	-
5.	Advocacy meetings on WASH +ENR	20,000,000	20,000,000	-
6.	Capacity building of WASH and ENR staff	29,800,000	29,800,000	-
7.	General Operational of DWO	27,970,692	27,970,692	-
8.	Wage	43,000,000	43,000,000	-
	<b>Total</b>	<b>1,674,307,380/-</b>	<b>674,307,380</b>	<b>1,000,000,000</b>



<b>Sub Programme : Gender and Social Protection</b>				
<b>Interventions:</b>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	Senior citizens grant extended to 3000 people aged above 80 years	450,000,000	-	450,000,000
	8 PWD groups benefited from Special Grants for Persons with Disabilities	<b>13,745,000</b>	<b>13,745,000</b>	-
	Probation officer and CDOs capacity to deliver social care and support to the most vulnerable enhanced	8,000,000	1,983,122	6,016,878
	10 Assistive devices procured and distributed to most needy PWDs	2,500,000	1,139,722	1,360,000
Expand livelihood support, public works, and labour market programs to promote green and resilient growth	Recovery of Youth livelihood Programs funds enhanced	10,000,000	0	10,000,000
	25 Women groups benefited from Ugandan Women entrepreneurship Programme	250,000,000		250,000,000
Scale up Gender Based Violence (GBV) interventions at all levels	Gender Based Violence prevention and management activities implemented	5,000,000	0	5,000,000
	District GBV shelter operations supported	6,000,000	0	6,000,000
Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	Gender and equity compliance training conducted	2,000,000	1,139,722	860,000

Promote Women's economic empowerment leadership and participation in decision making through investment in entrepreneurship programs, business centres	Women council activities for enhancing In development processes supported	8,000,000	1,597,088	6,402,912
Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour	Parenting initiatives implemented	8,000,000	0	8,000,000
	Family support institutions strengthened (District Probation Office and other	8,000,000	2,279,440	5,720,560
<b>Community sensitization and Empowerment</b>				
Implement a Comprehensive Community Mobilization Strategy	Community Mobilization and sensitization campaign programmes undertaken for Increased uptake of government programmes	10,000,000	1,139,722	8,860,278
implement a civic education programme aimed improving the level of awareness of roles and responsibilities of families, communities individual citizens	State and non-State actors mobilized for positive response towards the needs and interests of marginalized/vulnerable individuals and groups	5,000,000	0	5,000,000
Implement the 15 Household model for socio-economic empowerment	91 Village Savings and Loans Associations established	5,000,000	0	5,000,000
Equip and Operationalize Community Mobilization and Empowerment (CME) institutions/ district structures and non-state actors for effective citizen mobilization as a hub/ one stop center for integrated service delivery	CDOs and Parish chiefs retooled (Provided with transport means)	100,000,000	0	100,000,000
	Integrated Community Learning for Wealth Creation implemented	10,000,000	3,441,960	6,558,040

Establish and operationalize Community Development Management Information System (CDMIS) Parish and Sub-county level	CDMIS established and operationalized	2,000,000	0	2,000,000
Promote advocacy, social mobilization and behavioral change communication for community development	Youths, Women, PWD's, Older persons sensitized on to participate and benefit from government and non-government development interventions	8,000,000	5,014,776	4,124,946
	Capacity of Community Based structures built (FAL groups, PDCs, Community Organizing Resource Persons, and Community Based informal groups to trigger and deliver community based advocacy, social mobilization and behavioral change communication on nutrition interventions	40,000,000	13,505,133	26,494,867
General Staff salaries	Payment of salaries to all Community Staff in the District, LLGs and Urban, for District and Urban Unconditional grant (Wage). Traditional payroll	180,000,000	180,000,000	180,000,000
<b>Total</b>		<b>1,131,245,000</b>	<b>224,985,685</b>	<b>1,087,398,481</b>

## Digital Transformation

1. Sub Programme ICT Infrastructure				
Interventions:				
<ul style="list-style-type: none"> <li>Extend broadband ICT infrastructure coverage at the district headquarters</li> </ul>				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Broadband connectivity extended to the new block	4,000,000	4,000,000	
2. Sub Programme E Services				
Interventions:				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Website updated and maintained	1,000,000	1,000,000	
2	ICT needs assessed in key departments and LLGs	2,000,000	2,000,000	
3. Sub Programme: Enhance usage of ICT in development				
Interventions				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Purchase of Laptops	5,000,000	5,000,000	
2	Purchase of a printer	2,000,000	2,000,000	
3	Repair and maintenance of ICT hardware	4,000,000	4,000,000	

## Public service Transformation

Sub Programme Strengthening Accountability				
Interventions:				
<ul style="list-style-type: none"> <li>Strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery corruption proceeds,</li> <li>Management and disposal of recovered assets</li> </ul>				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Activation of the district integrity and anticorruption committee	10,000,000	4,000,000	6,000,000
2.	Client charters developed and implemented	10,000,000	5,000,000	5,000,000
3	Barraza program implementation scaled up	10,000,000	4,000,000	6,000,000
4	Citizens' complaints concerning Maladministration in Public Offices handled	6,000,000	3,000,000	6,000,000
5	Board of survey exercise carried out	5,000,000	5,000,000	-
6	Regulating Procurement and disposal of Assets	10,000,000	5,000,000	5,000,000
Sub Programe Human Resource Management				
Interventions				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Rewards and sanctions committee conducted	1,000,000		
2	Payrolls and staff payslips printed	10,800	10,800	
3	Staff welfare maintained	6,000,000	6,000,000	
4	Staff attendance to duty monitored	10,000,000	10,000,000	

5	Line ministries consulted	2,000,000	2,000,000	
6	Records well maintained	8,000,000	8,000,000	
	Wage for District and Urban Staff	1,000,000,000	843,515,000	156,485,000
	Pension for staff	1,600,000,000	182,899,824	1,417,100,176
<b>Sub Programme: Business Process Reengineering and Information Management</b>				
<b>Interventions: Develop a common public data information sharing platform</b>				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Newsletters and district magazines printed	5,000,000	5,000,000	
2	Updating and maintain the website and social media handles	2,000,000	2,000,000	
3	Conducting talk shows	5,000,000	5,000,000	
4	Communication facilitated	2,847,944	2,847,944	
<b>4. Sub Programme; Government Structures and Systems</b>				
<b>Interventions: Develop and enforce service delivery standards</b>				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Monitored government programs and projects	20,000,000	20,000,000	
2	Paid all utilities at the district	5,000,000	5,000,000	
3	Maintained security at the district	7,000,000	7,000,000	
4	Facilitating staff movements ie fuel and travel inland	75,000,000	75,000,000	
6	Maintained vehicles	5,000,000	5,000,000	

7	Administration block constructed	500,000,000		500,000,000
8	Lower Local governments facilitated	307,883,000	307,883,000	
9	ULGA subscription made	6,000,000	6,000,000	
10	Office stationery procured	10,000,000	10,000,000	
	<b>Total</b>	<b>3,628,741,744</b>	<b>1,529,156,568</b>	<b>2,101,585,176</b>

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern :</b> Increasing incidences of Gender Based Violence in communities -Limited community capacity to prevent and manage Gender based violence - Increasing vulnerability and gender inequality among individuals and communities  Low participation of Youth and Women in agricultural activities
Planned Interventions
Scale up Gender Based Violence (GBV) prevention and management interventions at all levels  Support continued existence of the District GBV shelter  Strengthen monitoring and coordination of GBV interventions  Build staff's capacity for achieving Gender equality and Equity Responsive Budgeting in all sectors  Communities sensitized on activities to promote gender and rights mainstreaming  in order to achieve gender equality and equity;  100 youth groups formed and trained to acquire various skills, 400 trainings targeting the youth and women in climate smart agriculture will be  conducted, 200 trainings will be conducted regarding formation of cooperatives by the youths
Budget Allocation (Million) : 15000000



## ii) HIV/AIDS

<b>Issue of Concern</b> : Controlling the spread of HIV/AIDS which the labour available for farming
Planned Interventions
HIV/AIDS awareness and sensitization campaigns
Budget Allocation (Million) : 50,000,000

## iii) Environment

<b>Issue of Concern</b> : Environmental degradation activities by farmers
Planned Interventions
300 demonstrations regarding land, water and soil conservation will be set up, 100 trainings in agro-forestry and climate resilience will be Conducted, 400 trainings targeting the youth and women in climate smart agriculture will be conducted, Conducting environmental and social Screening (ESS) activities as well as monitoring farmers' ESS plans.
Budget Allocation (Million) : 150,000,000

## iv) Covid 19

<b>Issue of Concern</b> : Kyotera District borders with Tanzania and has two gazetted points of entry: Mutukula and Nangoma - Kasensero - Minziro. All the above points of entry can allow in people to cross into the Uganda hence causing risks of corona virus disease( COVID-19)

<p>infection to Ugandans.</p> <p>Corona virus causes respiratory illnesses which are typically mild including the common cold but severe forms can be fatal. There are no vaccines or antiviral drugs approved for prevention or treatment.</p> <p>The COVID-19 is highly spreading with 194 cumulative cases reported in Kyotera District and as of 27<sup>th</sup> NOVEMBER 2020. This number is expected to rise due to the rapid spread of the infection and absence of available treatment.</p> <p>In response to the COVID-19 pandemic, the District developed a COVID 19 response plan in April 2020.</p> <p>The goal of this plan is to provide a framework for coordination and control of COVID-19 by reduction of importation, transmission, morbidity and mortality as well as economic social disruption in Kyotera District. The implementation of this plan will be multi -sectoral by all the departments at the District Local Government, Development and Humanitarian Agencies, Partners, private sector entities and other stakeholders.</p>
Planned Interventions
<ul style="list-style-type: none"> <li>i) Coordination and leadership including resource mobilization</li> <li>ii) Case management, infection prevention and control</li> <li>iii) Water, hygiene and sanitation</li> <li>iv) Information, communication technology and innovation</li> <li>v) Mental health and psychosocial support</li> <li>vi) Surveillance and laboratory</li> </ul>

<p>vii) Risk communication, social mobilization and community engagement</p> <p>viii) Logistics and operations</p> <p>ix) Monitoring and Evaluation</p> <p>The implementation of this plan will follow a multidisciplinary approach.</p> <p>The plan will emphasize the need for cross sectoral collaboration, early identification and management of cases and risk communication to alleviate public panic.</p> <p>The implementation of this plan will leverage on the existing structures developed during the Ebola Virus Disease (EVD) Preparedness and Response.</p>
Budget Allocation (Billion) :