

KIBOGA DISTRICT VOTE 525 BUDGET FRAMMWORK PAPER BFP 2021/22

Vote Budget Framework Paper FY 2021/22

VOTE:[525] Kiboga District Local Government

V1: VOTE OVERVIEW

Foreword

Kiboga District Local Government in consultations with Lower Local Governments and other stakeholders formulated this Budget Framework Paper (BFP) FY 2021/22 linked to DDP III. To this effect, this BFP highlights key activities and policy issues as a basis for the formulation of a realistic forthcoming Development work plans and the forthcoming Budget FY 2021/22.

Local Governments are required to submit their Budget Framework Paper (BFP) to the Ministry of Finance by 30th December 2020. Section 82(4) of the LGA, mandates the District Chairperson to cause the preparation of balanced estimates of revenue and expenditure every financial year. In doing so, the principal of bottom-up planning and consultation must be adhered to, hence this BFP of the FY 2021-22. A number of achievements have been registered in areas of staff recruitment to fill the gaps to the required level, financial, public health care, education and infrastructure development through assistance from Central Government transfers and grants and other donors/NGO's. The district is grateful to the Central Government and all those who have extended support that has enabled us to register these commendable achievements.

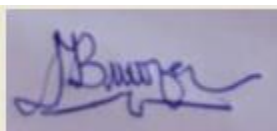
Let me take this opportunity to thank the Technical staff and the Executive, and all Honorable Councilors at all levels for the input given to produce this Budget Framework Paper (BFP) for the period 2021/22.

I appeal to all stakeholders to recognize that there are a number of reforms and policy issues that will influence production and implementation of the forthcoming Budgets at District and Lower Local Governments. As a district we recognize that there are a number of policy issues that have been introduced by the Government some of which may impact on the coming Budget preparation, implementation, reporting and monitoring both at District and LLGs levels.

During implementation of the activities FY 2019/20 we experienced staff gaps and this has affected efficiency and effectiveness of service delivery. However, most of the staffing gaps have been fulfilled on replacement basis. The political leaders are mandated with the oversight role is to monitor government programmes.

I take the opportunity to recognize Development Partners like MildMay- Uganda, UNICEF-Uganda, World Vision – Uganda. MAPD, PACE and ARUWE. I appeal to more Development partners to join us in this struggle and mobilize more funds and use of government structures in all planning processes and implementations, if we are to realize the Sustainable Development Goals.

For God and my Country



Yiga Israel

District Chairperson/**Kiboga District Local Government**

Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections		
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25
Recurrent	Wage	14,572,451	3,377,250	14,572,451	15,301,074	16,066,127	16,869,434
	Non-wage	5,096,997	1,145,048	5,096,997	5,351,847	5,619,439	5,900,411

	LR	884,185		884,185	928,394	974,814	1,023,555
	OGTs	0	0	0	-	-	-
Dev't.	GoU	2,564,698	230,008	2,788,772	2,928,211	3,074,621	3,228,352
	LR	0	0	0	-	-	-
	OGTs	2,259,444	225,155	2,035,370	2,137,139	2,243,995	2,356,195
	Ext Fin.	280,792	8,577	280,792	294,832	309,573	325,052
GoU Total(Incl. LR+OGT)		25,601,849	4,752,306	25,377,775	26,646,664	27,978,997	29,377,947
Total GoU+ Ext Fin		25,882,641	4,760,883	25,658,567	26,941,495	28,288,570	29,702,999

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

By the end of the 4th quarter 2019/20, a cumulative income of UGX 24,042,892,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 100% of the District annual budget equal to the aggregate projection for the first half of 100%. The good performance was as result of receiving Other Government Transfers (Micro Projects under Luwero-Rwenzori Development Programme) (118%) However, there was poor performance in External Financing at 34% and local revenue at 54%. By the end of the quarter under review, all received funds had been transferred to TSA and disbursed to the departments with Community Based Services , Education, Roads and Engineering and Administration realizing the highest budget outturn while Finance, Audit having the least outturn. This was mainly attributed to those departments having the biggest number of staff thus bigger wage outturn. Fair absorption was realized in Departments like Natural Resources, water, Community Based Services and Planning. while Internal Audit had the worst absorption by 76% The poor performance for water was mainly due the delays over budgeting of wage in Audit department.. Basically those are the departments that account for the bigger unspent balances as at end of quarter.

Performance as of BFP FY2020/21 (Y0)

Cumulative Performance for Locally Raised Revenues

By the end of first quarter, 2020/21, a total of UGX 176,837,000/= had been realized from locally raised revenues representing 20% of the quarter planned budget of UG X 884,185,000.This being the advanced local revenue funds from Ministry of Finance Planning and Economic Development for the first quarter. UGX 182,600,293 has already been realized to clear. Given the Covid- 19 pandemic, there have been low actual revenues collected given that the major revenue sources like markets which remained closed. More revenues are expected immediately the cattle markets when opened.

Cumulative Performance for Central Government Transfers

By the end of first quarter, 2020/21, only a total of UG X 5,746,878,000 had been realized from both Discretionary Government Transfer and Conditional Government Transfers representing 25% of the planned budget of UG X 22,438,210,000. The good performance was attributed to the central government fulfilling it obligation as planned.. Most of the the sources performed as per the projection apart from General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) that performed at 100% each.

Cumulative Performance for Other Government Transfers

By the end of first quarter, 2020/21, a total of UGX 176,837,000/= had been realized from locally raised revenues representing 20% of the quarter planned budget of UG X 884,185,000.This being the advanced local revenue funds from Ministry of Finance Planning and Economic Development for the first quarter. UGX 182,600,293 has already been realized to clear. Given the Covid- 19 pandemic, there have been low actual revenues collected given that the major revenue sources like markets which remained closed. More revenues are expected immediately the cattle markets when opened.

Cumulative Performance for External Financing

By the end of first quarter, 2020/21, only a total of UG X 35,000,000 had been realized from external funding representing 12% of the planned budget of UG X 280,792,000. The funds were only received from United Nations Children Fund (UNICEF) to cater COVID -19 issues and from Mild may International for OVC activities in the district.

Planned Outputs for FY 2021/22 (Y1)

Agricultural extension workers recruited, trained and/or facilitated , Logistics (5 motorcycles & extension kits) procured & distributed to extension workers , Total land area under agricultural production and sustainable agriculture measured/ estimated. Germin GPS MAP 64ST machine procured, Irrigation sites identified & micro irrigation schemes established, Improved breeds of exotic heifers, bulls, boer goats, and pigs & health kits procured & distributed to selected farmers, District Adaptive Research Support Team (DARST) developed, Post-harvest handling and storage infrastructures procured/established at district & sub-county levels, organized (youth, women & /or mixed) farmer groups/ cooperatives supported, Increased Enrolment, retention, drop-out, learners , teachers and institutions traced., Service costs/ health infrastructure maintained, Health Centre IIs upgraded to IIIs / isolation ward constructed at the district hospital and staff houses renovated., Environmental and social screening conducted, Donor funded activities implemented, Basic Healthcare Services (HCIV-HCII-LLS) facilitated, NGO Basic Healthcare Services (LLS), Nabwendo, Bamusuuta facilitated, Physical Planning & Urban management system scaled, Increase knowledge on sustainable exploitation of minerals , Undertake a detailed inventory and quantification of minerals in the District, Provide incentives for acquisition of appropriate and clean technology, Provide training and extension services to ease the adoption of the acquired technology, Strengthen the capacity to undertake mineral certification, trading, testing, inspection, regulation and enforcement

Medium Term Plans

The Medium Plans will include, Staff recruitment, deployment, training and development for retention to increase levels of service delivery impact in line with the human capital development strategy under the NDP II and the DDP; supervision, monitoring and accountability of public resources, assets and inventories transparently to achieve value for money and good governance; coordination and integration of development partners' activities and Programmes geared towards improved service delivery and marshal synergies in line with the sustainable development goals (SDGs) and the MTEFs and the national and District BFPs resource outlays; mapping and publicity of district resource potentials to attract investment for local economic development (LED) initiatives to improve household incomes to middle class status and increase local revenue potentials in the district; support linkage to LLGs as centres of development and service excellence to increase resource mobilization and flow for efficient and effective service delivery; provision of effective leadership through functional teams based on capabilities, potentials and competencies to achieve synergy for sustainable development agenda in line with the strategic global direction by 2030 and the Uganda vision 2040.

Efficiency of Vote Budget Allocations

Efficiency in budget allocation for the vote is very paramount in realizing the district indicators. The budget allocation was done in participatory manner by the Budget desk proposing the allocation to the Technical Planning committee. This will lead to spending funds as earlier planned hence leading to utilizing according to the principle of transparency in order to achieve the best results.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Governance and security	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
<ol style="list-style-type: none">1. Increased transparency and accountability2. Improved staff performance3. Hold accountable of the service providers4. Increased community participation.	
Programme Objectives:	
<ol style="list-style-type: none">i. Strengthen transparency and accountability systemii. Strengthen citizen participationiii. Improve staff performanceiv. Ensure functionality of established government structuresv. Strengthening working relationships between service providers and consumers	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
% of staff recruited	75	80	85	90	95	95	100
% of community participation in development activities	60	65	70	75	80	85	90
% of functional local governance structure	65	65	70	75	80	85	90

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget			
NDP III Programme : Governance and security - Administration	2,901,899	304,6993.9	3199343.6	3359310.8	3527276.34
: Governance and security - Council	478,042	528,000	554,400	582,120	611,226
Total for the Programme	3,379,941	3,574,993.9	3,753,743.6	3,941,430.8	4,138,502.34

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

Table V5.1: Programme Interventions and Planned Outputs

Programme :Governance and security
Interventions:
1. Holding District accountability day

2. Payment of staff salaries 3. Monitoring and supervision of government structures 4. Recruitment of staff 5. Holding of local leaders and key stakeholders meetings				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Payment of staff salaries	500,000,000	350,000,000	150,000,000
2	Accountability and governance / Holding District accountability day	4,004,300	4,004,300	0
3	Support supervision , mentoring and backstopping to governance structures / sub-counties	5,000,000	5,000,000	0
4	Holding of mandatory meetings , seminars and workshops	22,000,000	22,000,000	0
5	Monitoring of central government , District and NGO projects	8,474,000	8,474,000	
6	Maintenance of vehicles	11,000,000	11,000,000	0

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

Table V5.1: Programme Interventions and Planned Outputs

Sub Programme :Sensitization and Mindset Change				
Interventions:				
<ol style="list-style-type: none"> 1. Coordination of council and committee meetings 2. Coordination of LGPAC meetings 3. Promotion of efficient and effective procurement systems 4. Maintenance of equipment's 5. Promotion of equitable distribution of land 6. Staff paid salaries 7. Coordination of the recruitment activities 				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Payment of staff salaries	216,000,000	200,000,000	16,000,000
2	Coordination of council and committee sessions	28,800,000	28,800,000	0
3	Maintenance of clerk to council office	26,640,000	26,640,000	0
4	Political Oversight function	31,200,000	31,200,000	0
5	Payment of ex -gratia for political Leaders	155,000,000	135,000,000	20,000,000
6	Maintenance of vehicles	3,000,000	3,000,000	0
7	Coordinating LGPAC meetings	15,000,000	12,900,000	2,100,000
8	Coordinating land management services	11,000,000	9,000,000	2,000,000

9	Coordinating procurement services	15,000,000	15,000,000	0
10	Coordinating recruitment services	18,600,000	16,600,000	2,000,000

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern :
Planned Interventions
Awareness training to all the council members
Budget Allocation (million) : one million Two hundred thousand (1,200,000)

ii) HIV/AIDS

Issue of Concern :
Planned Interventions
Awareness trainings conducted
Budget Allocation (million) : One million Two Hundred thousand (1,200,000)

iii) Environment

Issue of Concern
Planned Interventions: Review of the existing environmental policies in relation to land management
Budget Allocation (Million) : Six Hundred thousand shillings (600,000)

iv) Covid 19

Issue of Concern :
Planned Interventions : Provision of necessary disinfectants during and after council meetings / Committee meetings
Budget Allocation (Million) : One million shillings (1,000,000)

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> (i) Increased life expectancy (ii) Reduced neonatal, infant, under 5 and maternal mortality rates (iii)Reduced fertility rate							
Sub Programme 1 : Population Health, Safety and Management							
Programme Objectives: Improve population health, safety and management							
Intermediate Outcome: I. Reduced prevalence of under 5 stunting from 8% to 6% II. Reduce neonatal mortality rate from 2.2/1000 to1.8/1000 live birth III. Reduced under 5 mortality from 3.3/1000 to 2.9/1000 live birth IV. Reduced Maternal Mortality Rate from 336 to330/100000 V. Reduced unmet need of family planning from VI. Reduced mortality due to NCDs from 2cases to 1 VII. Reduced Mortality due to high-risk Communicable Diseases (Malaria, TB & HIV/AIDS) from 0.15/1000,72/1000 and 35/100 to 0.1/1000, 68/1000 and 30/1000 respectively VIII. Reduce prevalence of teenage pregnancy from 16% to 13%							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Prevalence of under 5 Stunting, %	-	8%	7%	6%	5%	4%	3.5%
Prevalence of teenage Pregnancy	-	16%	15%	14%	13%	12%	11%
Prevalence of Malnutrition in the population, %		2%	1.8%	1.6%	1.4%	1.2%	1%
Neonatal Mortality Rate (per 1,000)		2.2	1.8%	1.6%	1.4%	1.2%	1%
Under Five Mortality Rate (Per 1,000)	-	3.3	3%	2.9%	2.6%	2.3%	2%
Maternal Mortality ratio (per 100,000)	-	333	332	332	331	330	299
Reduce NCDs Rates	-	2	1.8	1.6	1.4	1.2	1
Number of new HIV infections per 1,000 susceptible population	-	61/1000	59/1000	57/1000	55/1000	53/1000	50/1000
Tuberculosis incidence per 100,000 population	-	146/1000	144/1000	142/1000	140/1000	138/1000	136/100
Malaria incidence per 1,000 population	-	339/1000	330/1000	320/1000	310/1000	300/1000	290/1000

Under 5 illnesses attributed to Diarrheal diseases, %	-	88/1000	83/1000	78/1000	73/1000	68/1000	65/1000
Reduce mortality due to Malaria, AIDS and TB	-	0.15/1000, 71000 a 35/100	0.1/1000, 68/1000 a 30/1000	0.8/1000, 66/1000 a 28/1000	0.6/1000, 64/1000 a 26/1000	0.4/1000, 62/1000 a 24/1000	0.2/1000, 60/1000 a 22/1000
Unmet need for Family Planning	-	24.1	23.5	23	22.5	22.3	22
Total							

Sub Programme 2 : Labour and employment services							
Sub Programme Objective 2; : Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis science and technology, TVET and Sports)							
Intermediate Outcome:							
<p>I. Increased number of skilled health workers (Doctors, nurses and midwives)</p> <p>II. Increased number of specialized health workers (physicians, specialist nurses and midwives)</p>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of health workers (doctors, midwives, nurses) per 10,000 population	-	1:20,000,	1:18000	1:16000	1:14000	1:12000	1:10000
Number of physicians per 10,000 population	-	1:10000	1:9000	1:8000	1;7000	1:6000	1:5000

Total							
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Sub Programme 3 : . Institutional strengthening and Coordination							
Sub Programme Objective 3: To strengthen management and coordination of health programmes							
Intermediate Outcome: <ul style="list-style-type: none"> I. Capital development projects completed II. Health care and management activities implemented III. Direct Transfers to sub counties received IV. Health promotion and other programmatic activities implemented V. Donor supported activities implemente 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
percentage of capital projects completed	2	0	2	3	4	4	5
percentage of Health care and management activities implemented	27(Quarter)	27	30	33	37	40	42
percentage of health facilities that	22	22	22	24	27	30	35

received direct transfers							
percentage of health promotion planned activities implemented	15	15	22	25	28	30	33
Percentage of donor supported activities implemented	15	15	17	23	28	32	36

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme Human Capital Programme						
Sub Program 1. Education and skills development	238,800,000	264,440,000	285,000,000	310,000,000	310,000,000	350,000,000
Sub Program 2. Population Health, Safety and Management	40,737,633	20,543,000	60,000,000	90,000,000	110,000,000	140,000,000
Sub Program 3. Gender and Social Protection	5,000,000	5,250,000	5,512,500	5,788,125	6,077,531	6,381,408
Sub Program 4. Labour and employment services	4,455,242,000	4,129,764,095	4,600,000,000	4,800,000,000	5,200,000,000	5,500,000,000
Sub Program 5. Institutional strengthening and Coordination Health	1,513,639,367	779,980,399	3,500,000,000	4,000,000,000	5,000,000,000	7,000,000,000
Sub Program 5. Institutional strengthening and Coordination Education	9,308,930,995	9,503,000,000	9,910,000,000	10,211,000,000	10,750,000,000	11,230,500,000
Total	15,562,349,995	14,702,977,494	18,360,512,500	19,416,788,125	21,376,077,531	24,226,881,408

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

Table V5.1: Sub Programme Interventions and Planned Outputs

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

Table V5.1: Programme Interventions and Planned Outputs

Sub Programme 2 : . . Population Health, Safety and Management
Interventions: <ol style="list-style-type: none">1. Compile and submit HMIS reports2. Hold EDHT meetings/performance reviews +DHT3. conduct DHT meetings4. Conduct quarterly Partner coordination meetings5. Pay for Inland travels (Coordination, consultations, resource mobilization and Liaison -with MOH, RRH, other ministries, agencies and partners)6. Purchase Fuel for generator and local running7. Procure Newspapers and other publications8. Procure Stationery for office running and photocopy services9. Subscribe to Internet10. Pay transport allowance to support staff11. Pay for minor maintenance of DHOs office and stores structures (locks, Cisterns, cleaning etc)

12. Procure small Machinery and office equipment and furniture
13. Repair and service Vehicles, motorcycles, tyres, etc
14. Pay for utilities
15. Facilitate internal Auditor's activities
16. Conduct Quarterly supervision to health center Hospital, IV, 111s and 11s
17. Facilitate monitoring by Sectoral Committee
18. Facilitate monitoring by Secretary for health
19. Pay for incapacity Death benefits; coffin, cement, fuel, Transport
20. Maintain functional computers and information management
21. Carry out administration and support services to LLUs. Accounts
22. Conduct Support supervision to LLF by EPI-FP/ ADHO
23. Pay for Staff welfare, Entertainment
24. Cold chain maintenance and support supervision by CCT
25. Conduct TB/HIV/LAB-FP/ Bio-stat Malaria mentorship services and data DQA and cold chain maintenance
26. Carry out health education and Promotion activities (Radio announcement, shows, Mega phones etc)
27. Conducting health education talks in relation to HIV/TB
28. Conducting health education talks in relation to Malaria
29. SRH PROGRAMS
30. Conducting health education talks in relation to Nutrition

31. Conducting MPDSR, performance and stakeholders' meetings
32. RBF Verification
33. Carry out environmental sanitation review meetings and health promotion
34. Bank charges
35. PBS operationalization
36. Process transfers to District Hospital Services (LLS.)
37. Carry out Basic Healthcare Services (HCIV-HCII-LLS)
38. Carry out NGO Basic Healthcare Services (LLS), Nabwendo, Bamusuuta

S/N	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	HMIS reports Compiled and submitted	1,000,000	0	1,000,000
2	EDHT meetings/performance reviews +DHT conducted	10,000,000	2,000,000	8,000,000
3	Monthly DHT meetings conducted	8,000,000	0	8,000,000
4	Qquarterly Partner coordination meetings Conducted	10,000,000	0	10,000,000
5	Inland travels (Coordination, consultations, resource mobilization and Liaison -with MOH, RRH, other ministries, agencies and partners) facilitated	15,000,000	3,000,000	12,000,000

6	Fuel for generator and local running purchased	2,000,000	0	2,000,000
7	Newspapers and other publications purchases	2,000,000	0	2,000,000
8	Stationery for office running and photocopy services purchased	8,000,000	0	8,000,000
9	Internet subscribed to	4,000,000	0	4,000,000
10	Transport allowance paid to support staff	2,000,000,	0	2,000,000,
10	DHO's office and stores structures maintained (locks, Cisterns, cleaning etc)	2,000,000	0	2,000,000
11	Small Machinery and office equipment and furniture Procured	10,000,000	0	10,000,000
12	Repair and service of Vehicles, motorcycles, tyres, Repaired and serviced	10,000,000	0	10,000,000
13	Utilities Paid for	3,000,000	0	3,000,000
14	Auditor's activities Facilitated	1,500,000	0	1,500,000
15	Quarterly supervision to health centre Hospital,1V,111s and 11s conducted	10,000,000	0	10,000,000

16	Monitoring by Sectral Committee conducted	3,000,000	0	3,000,000
17	Monitoring by Secretary for health conducted	6,000,000	6,000,000	6,000,000
18	Incapacity Death benefits; (coffin, cement, fuel, Transport) paid for	3,000,000	1,000,000	2,000,000
19	computers and information management maintained and functional	2,000,000	0	2,000,000
20	Utilities paid for	3,000,000	3,000,000	3,000,000
21	Administration and support services to LLUs. (Accounts) facilitated	1,000,000	0	1,000,000
22	Support supervision to LLF by EPI-FP/ ADHO conducted	4,000,000	0	4,000,000
23	Staff welfare, Entertainment catered for	10,000,000	1,000,000	9,000,000
24	Supervision by CCT conducted	2,000,000	0	2,000,000
25	TB/HIV/LAB-FP/ Bio-stat Malaria mentorship services and data DQA and cold chain maintenance Conducted	2,000,000	0	2,000,000

26	Health Education and Promotion(Radio announcement, shows, Mega phones etc) Conducted	3,000,000	0	3,000,000
27	health education talks in relation to HIV/TB Conducted	3,000,000	0	3,000,000
28	health education talks in relation to Malaria Conducting	3,000,000	0	3,000,000
29	SRH PROGRAMS implemented	4,000,000	4,000,000	0
30	health education talks in relation to Nutrition Conducted	3,000,000	0	3,000,000
31	MPDSR, performance and stakeholders' meetings Conducted	5,000,000	0	5,000,000
32	RBF Verification exercise Conducted	12,000,000	0	12,000,000
33	Environmental sanitation review meetings and health promotion Conducted	14,000,000	0	14,000,000
34	Bank charges pay	2,000,000	543,000	1457000
35	PBS operationalised	3,000,000	0	3,000,000
36	Transfer to District Hospital Services (LLS.) processed	900,000,000	0	900,000,000

37	Basic Healthcare Services (HCIV-HCII-LLS) facilitated	460,000,000	0	460,000,000
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Sub Programme 4 :Human Capital Development

Interventions:

1. . Establish community adolescent and youth friendly spaces at sub county level
2. Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour
3. Implement a National Strategy against Child Marriage and Teenage Pregnancy
4. . Develop mechanisms to prevent incidences of child labour
5. . Establish a functional labour market
6. Improve Occupational Safety and Health (OSH) management
7. Promote delivery of disability friendly health services including physical accessibility and appropriate equipment
8. Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities
9. Expand livelihood support, public works, and labour market programs to promote green and resilient growth
10. Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits
11. Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres
12. Scale up Gender Based Violence (GBV) interventions at all levels

13. Commemoration of GEWE advocacy and networking days 14. Implement the Uganda Gender Policy Action Plan 15. Reform and strengthen youth employment policies and programs towards a demand driven approach				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Gender Mainstreaming	2,000,000	2,000,000	0
2	Work Based Inspections	1,000,000	1,000,000	0
3	Labour dispute Settlement	2,000,000	2,000,000	0
	Total	5,000,000	5,000,000	0

Sub Programme 4. Labour and employment services				
Interventions: 1.pay for staff salaries and wages				
S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

1	Staff salaries and wages paid	4,650,000,000	4,129,764,095	520,235,905
2				

Sub Programme 5. Institutional strengthening and Coordination				
Interventions: <ol style="list-style-type: none"> 1. Pay for engineering, design and plans for capital project 2. Upgrading of Health Centre IIs to IIIs /construction of isolation ward at the district hospital and renovation of staff houses 3. Conduct environmental and social screening 4. Monitor and supervise construction works 5. Pay retention and balances for previous construction 6. Pay for Service costs/ health infrastructure maintenance 7. Implement donor funded activities 				
S/N	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	Engineering,design and plans for capital project payed for	20,000,000	0	20,000,000

2	Health Centre IIs upgraded to IIIs / isolation ward constructed at the district hospital and staff houses renovated.	1,700,000,000	0	1,700,000,000
3	Environmental and social screening conducted	30,000,000	0	30,000,000
4	Monitoring and supervision of construction works conducted	55,000,000	0	55,000,000
5	Retention and payment of previous construction cost balances accomplished	85,000,000	0	85,000,000
8	Service costs/ health infrastructure maintained	85,000,000	85,000,000	0
9	Donor funded activities implemented	250,000,000	0	250,000,000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Agro-industrialization
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none">5. Increased production volumes of agro-enterprises6. Increased water for production, storage and utilization7. Increased household food security and income8. Increased employment and labour productivity9. Improved post-harvest management10. Increased storage capacity11. Increased processed agricultural products12. Improved quality and standards of agricultural products13. Increased access and utilization of agricultural finance14. Improved service delivery15. Reduced incidences of pests and diseases
Sub Programme: Agricultural Production and Productivity

Sub Programme Objective:							
vi. Increase agricultural production and productivity							
Intermediate Outcome: Enhanced household food security and incomes							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% change in production volumes in priority agricultural commodities	45%	45%	50%	57%	65%	70%	75%
Proportion of agricultural area under production and sustainable agriculture	48%	48%	55%	60%	63%	68%	70%
% change in yield of priority commodities	10%	12%	19%	25%	28%	32%	38%
Increased water for production, storage & utilization	20%	20%	22%	24%	26%	28%	30%
% of water for production facilities that are functional	80%	80%	85%	87%	90%	90%	90%
Area under formal irrigation (Ha)	4	4	6	15	20	25	30
% of food secure households	60%	60%	67%	69%	71%	73%	75%
Proportion of expenditure on food	35%	35%	33%	31%	29%	27%	25%

Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	80%	80%	75%	70%	65%	60%	55%
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Sub Programme: Storage, Agro-Processing and Value addition

Sub Programme Objective:

- i. Improve post-harvest handling and storage

Intermediate Outcome: Household food security and incomes

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved post-harvest management	20%	20%	30%	35%	40%	45%	50%
Storage capacity (MT)	30%	30%	35%	40%	45%	50%	55%
Post-harvest losses in priority commodities (%)	35%	35%	28%	26%	24%	22%	20%

Sub Programme: Storage, Agro-Processing and Value addition							
Sub Programme Objective:							
i. Improve agro-processing and value addition							
Intermediate Outcome: Micro agro industries established and jobs created							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced Post-harvest losses in priority commodities (%)	35%	35%	28%	26%	24%	22%	20%
Number of jobs created in the agro-industrial value chain	2%	2%	5%	10%	15%	20%	25%
Number of agro processing plants/factories (E.g. maize mills, coffee hullers, milk coolers, feed mills)	45	45	50	60	65	70	80

Sub Programme: Agricultural Market Access and Competitiveness	
Sub Programme Objective:	
i. Increase market access and competitiveness of agricultural products in domestic, regional and international markets	

Intermediate Outcomes:							
1. Improved quality and standards of agricultural products 2. Ready market for agriculture produce, increased incomes and revenue							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Share of agricultural exports to total exports (%)							
Value of agricultural imports (\$ million)							

Sub Programme: Agricultural Financing							
Sub Programme Objective:							
i. Increase the mobilization, equitable access and utilization of agricultural finance							
Intermediate Outcomes:							
1. Increased financial literacy 2. Increased demand for financial services (agricultural loans) 3. Increased number of farmers with agricultural insurance policies							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Share of agricultural financing to total financing							
Proportion of farmers that access agricultural finance	2%	2%	5%	10%	15%	20%	25%
Proportion of farmers that access agricultural insurance policies	1%	1%	2%	5%	6%	7%	8%

Sub Programme: Agro-Industrialization program coordination and management							
Sub Programme Objective:							
i. Strengthen the institutional coordination for improved service delivery.							
Intermediate Outcome: Well-coordinated, managed and improved strong service delivery system							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselin	2021/22	2022/23	2023/24	2024/25	2025/26
Level of satisfaction with service delivery in agroindustry	15%	15%	20%	25%	30%	35%	40%
Total							

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>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Agro-industrialization						
Sub Programme 1: Agricultural Production and Productivity		6,049.23	6,351.7	6669.3	7,002.76	7,352.9
Sub Programme 2: Storage, Agro-Processing and Value addition	793.69	490.95	515.5	541.28	568.35	596.77
Sub Programme 3: Agricultural Market Access and Competitiveness	24	160.68	168.72	177.16	186.02	195.33
Sub Programme 4: Agricultural Financing	228	23.06	24.22	25.44	26.72	28.06
Sub Programme 5: Agro-Industrialization programme coordination and management	0	448.3	470.72	494.26	518.98	544.93
Total for the Programmes	138.28	7,172.22	7,550.86	7,907.44	8,302.83	8,717.99

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

1. Sub Programme: Agricultural Production and Productivity

Interventions:

6. Recruit and facilitate agriculture extension workers up to parish level & and equipping them with skills and logistical support.
7. Strengthen agriculture extension service system through provision of logistical support (extension kits, extension diaries, fuel, motorcycles) and close supervision to extension workers.
8. Increase access & use of water for production through promotion of rain water harvesting, identification of irrigation sites & establishment of micro irrigation schemes to ensure production all year round.
9. Develop infrastructure for bulk water storage and transfer (water pumping systems, storage tanks)
10. Set up innovative extension models through support to & promotion of Parish model farmers (4-acre model farmers).
11. Strengthen demand-oriented agricultural technology adaptation along the value chains of priority enterprises (maize, coffee & dairy), provision of inputs & setting up demonstration sites for crop, animals, pastures, aquaculture & apiary
12. Strengthen the research-extension-farmer linkages to increase uptake of new technologies
13. Strengthen inspection, certification and regulation of inputs to ensure quality

standards & grades

14. Increase access and use of digital technologies in agriculture
15. Improve land tenure systems and land security mechanisms that promote inclusive agriculture investments through advocacy for ownership/acquisition of land titles.
16. Strengthen farmer organizations and cooperatives through mobilization and empowerment of farmers/ youth to form functional groups and cooperatives for collective production, bulking, value addition, bargaining & marketing.
17. Strengthen systems for management of pests, vectors & diseases, develop human capacity for management of pests, vectors and diseases
18. Strengthen land, water and soil conservation practices
19. Introduce and upscale agro-forestry for mitigation of climate change and climate resilience
20. Build the capacity of farmers (women & youth) to practice climate smart agriculture
21. Mobilize & train farmers to equip them with knowledge, skills & set up demonstration sites (facilities) to access & utilize modern farming climate smart agricultural practices / technologies.
22. Promote and increase access/ use of agricultural mechanization
23. Strengthen agricultural technology development through rehabilitation/ establishment of mini laboratories/ animal dispensaries & demonstration training centers.
24. Strengthen Coordination and Management of Agricultural Value Chains by undertaking institutional and human capacity building for effective coordination of agricultural extension services, recruitment and equipping of extension staff with skills and logistical support

S/n	Planned outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding G (Ushs. million)
1	Agricultural extension workers recruited, trained and/or facilitated	325.8	0	325.8
2	Logistics (5 motorcycles & extension kits) procured & distributed to extension workers	108.34	1.6	106.74
3	Staff salaries paid for district & Sub County	904.58	640.6	263.98
4	116 new more extension staff recruited, inducted/trained at parish level	3,062.4	0	3,062.4
5	Total land area under agricultural production and sustainable agriculture measured/ estimated. Germin GPS MAP 64ST machine procured	15.5	2.5	13
6	Irrigation sites identified & micro irrigation schemes established	50. 65	0.48	51.18
7	Extension service providers profiled & registered	3.01	0	3.01
8	Staff meetings, farmer trainings, field visits, field day trips to MAAIF/ NARO, seminars /agriculture shows study tours conducted.	121.13	78.91	42.22
9	Climate smart technology demonstration and multiplication centers established	49	0.8	48.2

	Farmers trained in Land, water and soil conservation practices Technologies for management practices for pasture and rangeland improvement developed			
10	Demand driven agriculture technologies for maize , coffee and Dairy adapted.	140	0	140
11	4-acre model farmers profiled and supported Inputs/ technologies procured & distributed to selected farmers	203	12	191
12	District Adaptive Research Support Team (DARST) developed	25	0	25
13	Extension staff trained and equipped in inspection, certification and regulation Agro chemicals/ input dealers supervised, registered, certified & licensed	12.24	0	12.4
14	Pests, vectors & diseases surveillance, control/ management conducted.	10.52	6.14	4.38
15	Animal holding grounds (Isolation points), quarantine stations and animal check points established	52.31	0	52.31
16	Infrastructures (slaughter slabs, zero grazing units, plant clinic, mini laboratory, cattle crushes, animal dispensary) constructed/ rehabilitated	215.72	0	215.72

17	Micro irrigations kits with 10,000 litre capacity rain water plastic tanks procured & distributed Model micro irrigation schemes established.	49.41	2.52	46.89
19	Fish demonstration ponds established & stocked with fish flies	18	3.12	14.88
20	Water quality testing equipment procured	6	3	3
22	Result demonstration sites for crop, fish, livestock, pastures, Aquaculture & apiary established	52.33	10.8	41.53
23	Multi-purpose water reservoirs (Dams & valley tanks) constructed in the cattle collider sub counties for livestock watering & crop irrigation.	360.66	0	360.66
24	Agriculture equipment and machinery models for Labour saving Technologies (LST- Forage choppers, maize shellers, hullers) identified, procured and promoted	110.55	6.8	102.75
25	Extension staff, farmer leaders and traders trained in use of digital technologies, weather forecast & market information dissemination.	24.48	0	24.48
26	Farmer organizations (groups & cooperatives) registered & strengthened	9.62	0	9.62
27	Animal disease vaccines (FMD, NCD, Rabies, LSD, CBPP, PPR acquired and animals vaccinated	8.55	1.21	7.34

28	Climate smart agriculture technologies promoted & technologies procured & distributed (seeds, planting materials, agroforestry seedlings)	22.81	0	22.81
29	Aquaculture production increased through trainings, fish ponds/fish holding tanks constructed & minor water bodies stocked Fishing gears/ kits & equipment (water quality kits) procured & distributed.	45.51	2.09	42.42
30	Commercial insect production (Apiary & sericulture) promoted through provision of hives, equipment (bee venom collectors, digital honey refractometer), harvesting gears & demo sites establishment. Vectors / tsetse flies / vermin surveillance & control conducted.	43.41	6.12	37.29
31	Improved breeds of exotic heifers, bulls, boer goats, and pigs & health kits procured & distributed to selected farmers.	40.55	12	25.55
32	Artificial insemination kits (semen, liquid nitrogen, nitrogen flasks) procured, AI services promoted & animal breeds improved.	8.8	3	5.8

Table V5.1: Sub Programme Interventions and Planned Outputs

2. Sub Programme: Storage, Agro-Processing and Value addition (increase agro processing of priority products)

Interventions:

1. Establish post-harvest handling, storage and processing infrastructure including: pics

bags, hermetic silos (plastic/ metallic), cribs, dryers, milk cans, milk coolers, shellers, feed mills, maize mills, hullers, honey settling tanks, bee venom collectors at district & Sub County levels				
2. Construction of stores in partnership with NGOs (PPP approach) for cooperatives /Association				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs.million)
1	Post-harvest handling and storage infrastructures procured/established at district & sub-county levels, organized (youth, women & /or mixed) farmer groups/ cooperatives supported with: - -Pics bags use promoted, procured & distributed -Tarpaulins promoted, procured & distributed -Hermetic silos (plastic/ metallic) promoted & procured -Cribs constructed -Solar dryers established -20 MT stores constructed	245.5	0	245.5

2	<p>Milk collection, bulking, hygiene / sanitation & marketing promoted</p> <ul style="list-style-type: none"> • Milk cans promoted, procured & distributed • Milk collection centers identified & equipped with milk coolers as support from NAADS/OWC or Dairy Development authority (DDA). 	21.35	0	21.35
3	<p>Small scale dairy value addition and processing supported</p> <p>2 Yoghurt/ ghee making machines procured & given to 2 youth & women groups in Dwaniro & Kapeke S/Cs</p>	22.21	0	22.21

4	<p>Maize value addition supported</p> <ul style="list-style-type: none"> • maize shellers & mills procured & distributed • Feed mills procured & distributed for Kiboga, Lwamata & Bukomero T/Cs • Farmer groups supported with maize mills 	150.42	0	150.42
5	<p>Small scale honey and bee products processors value addition and processing groups supported</p> <ul style="list-style-type: none"> • honey settling tanks procured & distributed to four bee keepers groups in Kibiga & Kapeke S/Cs. • Bee venom collectors procured & distributed 	18.75	4.5	14.25
6	<p>On- farm wet coffee processing promoted to enhance nutrient recycling of the coffee husks</p> <ul style="list-style-type: none"> • Wet coffee processing hullers procured & 	20.21	3.5	16.71

	distributed to 5 coffee producers groups in Muwanga, Bukomero, Lwamata, Kapeke and Kibiga S/Cs.			
7	Beneficiary farmer groups / cooperatives trained in value addition; quality requirements, group dynamics and principles of cooperative movements	12.51	0	12.51

3. Sub Programme : Agricultural Market Access and Competitiveness of agricultural products in domestic, regional & international markets.

Interventions:

1. Strengthen enforcement and adherence to product quality through certification
2. Train farmers and processors on sanitary and phytosanitary standards
3. Regulation & inspection of agro input dealers for quality compliance
4. Empower farmers and all stakeholders to access, acquire & use digitalized ICT agricultural market information & enterprise innovations
5. Improve agricultural market infrastructures in the district through rehabilitation/ maintainance of livestock markets, slaughter slabs, road side markets.
6. Increase marketing of Kiboga district agricultural products through collective

production, bulking, marketing.				
S/n	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. million)
1	Food safety monitored / surveilled Food quality assurance promoted through procurement of Moisture meters Afflatoxin testing kits	22.5	0	22.5
2	Farmers and processors trained in sanitary and phytosanitary standards & how to use moisture meters & Afflatoxin testing kits Farmer and processor exposure visits on sanitary and phytosanitary standards conducted	9.41	0	9.41
	Quality standards enforced	15.55	4.32	11.23
3	Farmers trained & enhanced to access market information using ICT networks and connectivity in rural areas	12.55	0	12.55

4	Agricultural markets improved/ rehabilitated (livestock, road side markets, slaughter slabs, road side markets) in strategic points (Dwaniro, Kapeke, Bukomero T/C & Lwamata S/Cs	75.22	0	75.22
5	Farmers /Producers linked to markets	9.80	0	9.80
6	Agricultural value chains promoted to enhance collective bargaining power and marketing	15.65	0	15.65

4 Sub Programme: Agricultural Financing

Interventions:

1. Mobilization, registration & training of Extension workers & farmers to access & utilize Agricultural Finance and Insurance
2. Train women & youth agriculture entrepreneurs in competitive agriculture production, agro-processing, agribusiness & savings mobilization.

S/n	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. millio	Funding Gap (Ushs. million)
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1	Extension workers & farmer groups mobilized registered & trained in Agricultural Finance & Insurance packages	14.23	0	14.23
2	Women / youth agriculture entrepreneur groups trained / supported in competitive agriculture production, agro-processing & savings mobilization.	14.55	0	14.55
3	Farmers mobilized and trained in the operations of the Warehouse receipt system	8.51	0	8.51

5 Sub Programme: Agro-industrialization programme coordination and management

Interventions:

1. Strengthen linkages between public and private sector (public private partnership models) in agro-industry
2. Strengthen coordination and implementation of government policies & programs (OWC/NAADS) to ensure access to quality inputs/ technologies for increased food security and Household income.
3. Strengthen quality extension services delivery through monitoring and supervision/ technical back stopping
4. Farmer registration, collection of agriculture data analysis and dissemination of agric. Statistics
5. Acquisition of land titles
6. Reviving & coordination of commodity value chains for coffee, maize & dairy

7. Procurement of laptops, printer and photocopier 8. Procurement of stationary & other office running requirements/expenses 9. Repair, maintenance and renovation of sector assets 10. Procurement of services (electricity bills, cleaning & security) 11. Retooling of Offices 12. Staff welfare & tea 13. Management of cross cutting issues (Covid-19 SOPs adhered to)				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. million)
1	Improved & increased service delivery, activities / projects implemented, coordinated supervised & monitored	37.7	2.05	35.45
	Sector activities, programs & projects monitored & supervised	25.42	18.32	9.9
2	Public private partnership models strengthened	12.44	0	12.44
3	Infrastructure improved / Veterinary dispensary renovated & courtyard levelled	32.5	6.80	25.51
	Commodity value chains for coffee, maize & dairy revived & coordinated	22.2	3.59	18.61

4	Laptops, printer and photocopier procured	17.6	2.8	14.8
5	Offices retooled (office furniture-chairs, tables, filing cabinets, ward lops, carpets, notice boards) procured	36.54	0	36.54
6	Assorted office stationary and other office running requirements procured	27.64	18.74	8.9
7	DASRT/Sector/ staff meetings conducted	24.26	18.76	5.5
8	Sector assets (motor vehicles, motorcycles and tractor refrigerators, computers, printers & others) serviced & repaired/ redeveloped	71.8	20.26	51.54
9	Submersible water pump procured and installed to the production head office Well to enhance sector water supply system to the veterinary laboratory & demo. gardens	5	3.5	1.5
10	Staff welfare conducted	4.55	2.02	2.53

11	Land titles acquired	12.64	4.5	8.14
12	58 parish chiefs trained & facilitated to collect agriculture data (agriculture statistics collected & disseminated)	23.12	12.8	10.32
13	Farmers registered Agricultural data collected, analyzed & disseminated	35.60	10.82	24.78
14	Communication	2.5	0.5	2
15	Services paid for (bank charges, electricity bills, casual labourers (Askari & cleaner) paid allowances & others	6.5	5.34	1.16
16	Support staff transport allowances paid & tea served	4.34	2.58	1.76
17	Cross cutting issues handled (gender & equity, HIV/ AIDS, Environment & Covid-19. Covid - 19 SOPs adhered to, handwashing facility, sanitizers, face masks, detergents procured & distributed to production staff.	45.95	4.9	41.05

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity
Issue of Concern : Increased cases of Gender Based violence in the district.
Planned Interventions; Community outreaches on GBV: Integration of gender issues in routine extension trainings
Sensitization and awareness creation on Gender issues: Sensitization on family life education, joint planning & decision making
Budget Allocation (millions) : 2,750,000=

ii) HIV/AIDS
Issue of concern: High prevalence rate of HIV among the farming community Unproductive and dependent labour force
Planned Interventions: <ul style="list-style-type: none">-Promotion of Kitchen /backyard gardening (vegetable production) to improve human nutrition to boost human immunity & household income in HIV affected households.-Advocacy & training on balanced diet and proper feeding- Sensitization of extension staff on HIV/ AIDS- Train & support people living with HIV/AIDS and their families with vegetable seeds & other technologies and enterprises to improve their livelihoods.

ii) HIV/AIDS

Screening and testing of HIV among all age categories: Advocacy for testing for HIV /AIDS amongst Production & farmers.

Budget Allocation (millions) : 10,000,000=

iii) Environment

Issues of concern:

- Degraded environment (encroachment on fragile ecosystems, wet lands and forest reserves)
- Unpredictable weather conditions
- Littering of non-biodegradables (plastics) in farm lands
- Declining soil fertility, poor water infiltration and low crop yields
- Inadequate pastures and water for production during extended dry spells
- Increasing deforestation on and off farm

Planned Interventions:

1. Mainstreaming & sensitization of Communities on environmental issues & protection, advocacy for Agroforestry, sustainable wetland use / management, Micro irrigation schemes, Dissemination of weather forecast information to farmers.
2. Promotion of on-farm tree cover through advocacy for on farm tree planting/Agro-Forestry practices & technologies.
3. Promotion of Climate Smart agriculture practices & technologies through of promotion of rain water harvesting technologies, provision of drought resistant, early maturing & high yielding cultivars & breeds.
4. Promotion of pasture conservation & dry season feeding

Budget Allocation (million) : 15,200,000=

iv) Covid -19
Issue of Concern : Increasing cases of Covid-19 infection.
Planned Interventions: <ol style="list-style-type: none"> 1. Procurement of face masks, sanitizers, detergents and hand washing facilities 2. Sensitization of the communities on Covid-19 and SOPs in the district 3. Use of agriculture extension approaches that are in line with Covid -19 SOPS 4. Promotion of Kitchen /backyard gardening (vegetable production) to improve human nutrition to boost human immunity household income. 5. Advocacy & training on balanced diet and proper food preparation
Follow up on adherence of the Standard Operating Procedures for Covid-19 for production staff & community based facilitators
Budget Allocation (million) : 18,000,000=

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Digital Transformation Programme Implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased ICT penetration 2. Increased ICT usage 3. Reduced costs of ICT services 4. Enhanced efficiency and productivity in service delivery 5. Effective legal and regulatory framework

Sub Programme 1 : ICT Infrastructure							
Sub Programme Objectives: : Increase the national ICT infrastructure coverage							
Intermediate Outcome Increased access to ICTs Increased internet coverage							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-counties with broadband (%)	0%	0%	0%	1%	10%	35%	50%
Districts hq connected to the NBI (%)	0%	0%	0%	5%	15%	30%	50%
Sub Programme 3 : Enhance usage of ICT in national development							
Sub Programme Objectives: Strengthen budgeting and resource mobilization							
Intermediate Outcome Increased usage of e-services Increased quality of e-services Improved service delivery Reduced costs of service delivery							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of population using broadband services	0%	0%	0%	3%	15%	25%	40%
% of beneficiaries satisfied with the QOS over the NBI	0%	0%	0%	5%	20%	30%	40%
Proportion of government services provided online	1%	1%	1%	10%	25%	35%	50%

Sub Programme 3 : Research, innovation and ICT skills development
Sub Programme Objectives: Enhance ICT research and innovation Increase the ICT human resource capital
Intermediate Outcome

Increased ICT human resource capacity							
Increased research and innovation products							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of ICT solutions that have been adopted and commercialised	1%	1%	1%	15%	30%	40%	50%

Sub Programme 4 : : Increase the ICT human resource capital
Sub Programme Objectives: Strengthen the policy, legal and regulatory framework
Intermediate Outcome Ease of doing business Increased compliance Well regulated ICT environment

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance with ICT related laws, legislations and standards	2%	2%	2%	15%	25%	40%	50%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme Digital Transformation Programme Implementation	2,000,000	2,000,000	4,000,000	5,500,000	7,000,000	8,000,000
[Sub Programme 1 ICT Infrastructure	1,500,000	2,500,000	3,000,000	4,000,000	4,200,000	4,800,000
[Sub Programme 2: Enhance usage of ICT in national development	2,000,000	2,000,000	2,500,000	3,500,000	4,000,000	4,500,000
Sub Programme 3 Research, innovation and ICT skills development	1,000,000	1,500,000	2,200,000	3,000,000	4,500,000	5,000,000

Sub Programme 4: Increase the ICT human resource capital	500,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000
Sub_Total for the Sub programme						
Total for the Programme	7,000,000	10,000,000	14,700,000	20,000,000	24,700,000	28,300,000

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Enhance usage of ICT in national development
Interventions: <ol style="list-style-type: none"> 1 Develop innovation and incubation Centers 2 Develop and support the ICT Research and Innovation ecosystem 3 Support local innovation and promote export of knowledge products

4 Government ICT officers trained				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	ICT incubation Hubs established	100,000,000	0	100,000,000
2.	National Broadband infrastructure extended governments	50,000,000	0	50,000,000
3.	Third National Data Centre established	50,000,000	0	50,000,000
4.	Enhancement of usage of National Data Centre (NDC)	20,000,000	0	20,000,000
5.	Frameworks in place to guide interoperability of Government systems	12,000,000	0	12,000,000
6	A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized	3,000,000	0	3,000,000
7	Government Public Key Infrastructure (PKI) services developed and enforced	2,500,000	0	2,500,000

Sub Programme : ICT Infrastructure

Interventions:

- 1 Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and implement last mile connectivity in public service delivery areas leveraging existing infrastructure by government and private sector players
2. Expand the Digital Terrestrial Television and Radio Broadcasting network
3. Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)
4. Mainstream ICT in all sectors of the economy and digitize service delivery
5. Digitize, archive and commercialize Local Content and data

	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.	ICT training for professionally certified courses and specialized short courses carried out at UICT	10,000,000	0	10,000,000
2.	Broadband connectivity extended to parish level	20,000,000	0	20,000,000
3	National Broadband infrastructure extended	15,000,000	0	15,000,000

Sub Programme : Research, innovation and ICT skills development

Interventions:

- 1 Develop and support the ICT Research and Innovation ecosystem
- 2 Develop innovation and incubation Centers
- 3 Support local innovation and promote export of knowledge products
- 4 Develop a National Digital Skills Framework

	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.	District ICT park established	100,000,000	0	100,000,000
2.	ICT incubation Hubs established	80,000,000	0	80,000,000
3	Digital skills framework developed	50,000,000	0	50,000,000

Sub Programme : Increase the ICT human resource capital				
Interventions :				
1 Develop a professional ICT workforce				
	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.	ICT practical training enhanced	2,000,000	0	2,000,000
2.	ICT training for professionally certified courses and specialized short courses carried out at UIC	10,000,000	0	10,000,000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Integrated Transport Infrastructure and Services Programme Implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ul style="list-style-type: none"> i. Improved accessibility to goods and services through well maintained and passable roads; ii. Reduced cost of transport infrastructure through use of owned district equipment; iii. Improved District transport and infrastructure planning; iv. Longer service life of transport investment; v. Improved coordination and implementation of transport infrastructure and services; vi. Increased access to regional and international markets.
Sub Programme: Integrated Transport Infrastructure
Sub Programme Objectives: <ul style="list-style-type: none"> i. Optimize transport infrastructure and services investment across all modes; ii. Prioritize transport asset management; iii. Promote integrated land use and transport planning;

iv. Reduce the cost of transport infrastructure and services; v. Transport interconnectivity to promote cross district border trade and reduce poverty							
Intermediate Outcome:							
i. Reduced the average travel time from 2 min per km to 1 min per km; ii. Reduced freight transportation costs from 400 USD Per Ton Per to 300 USD Per Ton Per; iii. Increased the stock of transport infrastructure on Gravel roads from 130km to 275km; iv. Increased average infrastructure life span v. Reduced unit cost for Transport infrastructure construction on Gravel roads from 40million UGX Per Km to 30million.							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Travel time on District Roads	2	2	1.5	1.5	1	1	1
Stock of Gravel Surface Transport Infrastructure (km)	130	145	170	200	225	250	275
Freight Transportation costs in USD Per Ton Per Km	400	400	375	350	325	300	300
Unit cost of Transport Infrastructure construction (Million Per Km)	40	40	35	32.5	30	30	30

Average infrastructure Life span	1.5	2	3	3.5	4	4.5	5
No. of kms of unpaved District Roads Network maintained under mechanized maintenance	60	30	50	55	60	65	70
No. of kms of District Roads Network maintained using Gangs	200	100	200	220	225	230	250
Km of Urban roads sealed/paved with bitumen	0.45	1	2	2	2	2	2
No of km of Community Access Roads opened	20	18	24	30	30	30	30
No of selected staff trained in transport planning systems	1	1	2	3	4	4	4

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Community Mobilization and mindset change)						
SubProgramme Name: Community sensitization and Empowerment	1,579,270,000	1,579,270,000	3,187,761,554	3,200,000,000	3,200,000,000	3,200,000,000

Total for the Programme	1,579,270,000	1,579,270,000				
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V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme :Sensitization and Mindset Change				
Interventions:				
25. Routine mechanized maintenance execution on District roads. 26. Routine manual maintenance execution on selected District roads. 27. Bottlenecks removal on critical road sections. 28. Urban roads Funds Transfer to Town councils. 29. Community access roads Funds Transfer to sub counties. 30. Plant and vehicle maintenance and minor mechanical repairs. 31. Regular supervision and monitoring on road works. 32. Effective planning, coordination and management for the roads Sector.				
S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	75km maintained under mechanized maintenance	970,000,000	500,000,000	470,000,000
2	225km maintained using road gangs	202,500,000	113,800,000	88,700,000
3	3 swamp crossing sections raised on selected roads	300,000,000		300,000,000
4	Urban roads maintained in 3 Town councils	1,000,000,000	527,447,633	472,552,367

5	Community access roads maintained in 6 Sub counties	195,162,046	97,581,023	97,581,023
6	Plant and vehicles repaired and maintained	200,000,000	70,069,128	129,932,872
7	Supervision & monitoring of road works carried out	25,000,000	20,624,180	4,375,820
8	Operation and maintenance of the District Roads Office done	12,500,000	8,600,000	3,900,000
9	Salaries paid to works office staff	282,599,508	282,599,508	0

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Mineral-based industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
6. Sustainable mining practices adopted							
1. Sub Programme : Sustainable Mining							
Sub Programme Objectives:							
i. Increase adoption and use of appropriate and affordable technology along the value chain							
Intermediate Outcome: Sustainable mining practices adopted							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of artisanal mining associations and groups sensitized on environmental and community safety	2020/2021	0	5	10	15	20	25
Number of artisanal mining associations and groups sensitized and trained in the appropriate technology	2020/2021	0	1	3	4	5	6
Number of bye laws passed on sustainable mining	2020/2021	0	1	1	1	1	1

NDP III Programme Name: Petroleum Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> Improved safety in oil and gas industry High Quality Supply of Refined Petroleum Products 							
Sub Program: Mid steam							
Sub Program Objectives: To enhance Quality, Health, Safety, Security and Environment (QHSSE),							
Intermediate outcome: Improved safety in oil and gas industry							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of monitoring and inspection of EACOP ESMP implementation	2020/2021	1	8	8	8	8	8
Sub Programme : Down stream							
Sub Programme Objectives: :							
<ol style="list-style-type: none"> Strengthen policy, legal and regulatory frameworks as well as institutional capacity of oil and gas industry Enhance Quality Health, Safety, Security and Environment (QHSSE) 							
Intermediate outcome: Environment and social management plan developed and implemented							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of ESIS reviewed	2020/2021	13	15	15	15	15	15
Number of petroleum operators sensitized	2020/2021	23	23	25	25	25	25
Number of petroleum outlets enumerated	2020/2021	23	23	25	25	25	25

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land And Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased forest, tree and wetland cover 2. Restored hilly and mountainous areas and range lands 3. A clean healthy and productive environment 4. Reduced human and economic loss from natural hazards and disasters 5. Sustainable water, forests and natural resources 							
1. Sub Programme : Natural Resources, Environment and Climate Change							
Sub Programme Objectives: : <ol style="list-style-type: none"> 1. Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands 2. Assure availability of adequate and reliable quality fresh water resources for all uses 3. Maintain and/or restore a clean, healthy, and productive environment; 4. Reduce climate change vulnerability and carbon footprint 5. Reduce human and economic loss from natural hazards and disasters 6. Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources 							
Intermediate outcomes: <ol style="list-style-type: none"> 1. Increased forest, tree and wetland cover 2. Restored hilly and mountainous areas and range lands 3. A clean healthy and productive environment 							
Intermediate Outcome Indicators	Performan Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Acreage (Ha) riverbanks and wetlands restored	2020/2021	15	25	30	30	35	40
Number of watershed committees formulated	2020/2021	0	2	4	5	5	6
Number of wetland and environment action plans developed	2020/2021	0	2	4	5	5	6

Number of stakeholders training and sensitization in Environment management	2020/2021	140	200	250	300	350	400
Number of community members trained and sensitized on wetland conservation	2020/2021	140	200	250	300	350	400
Acreage (ha) of land planted with trees	2020/2021	20	30	30	30	30	30
Number of community members sensitized and trained in forestry conservation	2020/2021	50	200	250	250	250	250
Number environmental compliance inspections done	2020/2021	15	20	25	25	30	35
Number of Forestry inspections carried out	2020/2021	15	20	25	25	30	35
Acreage of hilly and mountainous areas restored	2020/2021	0	10	20	30	40	50
Number community members trained in climate change mitigation and adaptation technologies	2020/2021	50	200	200	200	200	200
Number climate change action plans developed	2020/2021	0	2	2	2	2	2
Sub program 2: Land Management							
Sub program Objectives: <ol style="list-style-type: none"> 1. To improve land governance in the district 2. To strengthen tenure of land 3. To reduce conflict and disputes on land related matters 							

Intermediate outcomes: <ol style="list-style-type: none"> 1. sustained land governance 2. increased access to land tenure 3. reduced land related conflicts 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Area Land Committees trained	2020/2021	0	14	14	14	14	14
Number of institutional land titles procured	2020/2021	0	2	6	6	8	10
Number of survey / inspections carried out	2020/2021	20	50	50	50	50	50

NDP III Programme Name: SUSTAINABLE ENERGY DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased adoption to appropriate technologies 2. Increase in biomass 							
Sub Programme 1: Promotion of energy efficient practices and technologies							
Sub Program Objectives: <ol style="list-style-type: none"> 1. Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG) 2. Promote the use of energy efficient equipment for both industrial and residential consumers 							
Intermediate Outcome: <ol style="list-style-type: none"> i. Increased use of energy efficient practices and technologies 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of people trained in the use of the	2020/2021	70	100	100	100	100	100

appropriate energy efficient technologies							
Number of energy production technologies supplied	2020/2021	0	5	8	10	12	16
Number of energy efficient cook stoves constructed	2020/2021	0	8	8	8	8	8

NDP III Programme Name: SUSTAINABLE URBAN DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Orderly, secure and safe urban areas 2. Organized urban development 3. Sustainable, livable and inclusive cities 4. Access to decent housing 							
Sub Program:							
1. Urbanization and Physical Planning;							
Sub Program Objectives:							
<ol style="list-style-type: none"> 1. Increase economic opportunities in cities and urban areas 2. Promote green and inclusive cities and urban areas 3. Enable balanced, efficient and productive national urban systems 							
Intermediate outcome:							
<ol style="list-style-type: none"> 1. Increased compliance to the Land Use Regulatory Framework 2. Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control 3. Integrated Regional, District, Urban and Local Physical Development Plans developed 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Integrated District and Local Physical	2020/2021	0	1	2	4	4	3

Development Plans developed							
Number of stakeholder capacities built in core urban management practices	2020/2021	50	100	100	100	100	100
Number of inspections for compliance to physical planning laws made	2020/2021	69	200	250	280	320	320

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme: Mineral-based industrialization						
[SubProgramme Name] sustainable mining	-	3,000,000	3,150,000	3,307,500	3,472,875	3,646,519
Subtotal for the Sub programme	-	3,000,000	3,150,000	3,307,500	3,472,875	3,646,519
Total for the Programme		3,000,000	3,150,000	3,307,500	3,472,875	3,646,519
NDP III Programme: Petroleum Development	-					
[SubProgramme Name] Mid steam	-	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259
Subtotal for the Sub programme	-	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259

[[SubProgramme Name] Down stream	-	3,000,000	3,150,000	3,307,500	3,472,875	3,646,519
Subtotal for the Sub programme		3,000,000	3,150,000	3,307,500	3,472,875	3,646,519
Total for the Programme		4,500,000	4,725,000	4,961,250	5,209,313	5,469,778
NDP III Programme: Natural Resources, Environment, Climate Change, Land And Water Management						
[SubProgramme Name] Natural Resources, Environment and Climate Change	47,696,000	50,080,800	52,584,840	55,214,082	57,974,787	60,873,527
Subtotal for the Sub programme	47,696,000	50,080,800	52,584,840	55,214,082	57,974,787	60,873,527
[[SubProgramme Name] Land Management	4,484,000	4,708,200	4,943,610	5,190,791	5,450,331	5,722,848
Subtotal for the Sub programme	4,484,000	4,708,200	4,943,610	5,190,791	5,450,331	5,722,848
Total for the Programme						
NDP III Programme: Sustainable Energy Development						
[[SubProgramme Name] Promotion of energy efficient practices and technologies	1,796,000	1,885,800	1,980,090	2,079,095	2,183,050	2,292,203
Subtotal for the Sub programme	-					
Total for the Programme	1,796,000	1,885,800	1,980,090	2,079,095	2,183,050	2,292,203

NDP III Programme: Sustainable Urban Development						
[Subprogram Name: Urbanization and Physical Planning;	10,000,000	10,500,000	11,025,000	11,576,250	12,155,063	12,762,817
Subtotal for the Sub programme	10,000,000	10,500,000	11,025,000	11,576,250	12,155,063	12,762,817

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : <i>sustainable mining Type</i>				
Interventions:				
1. Provide training and extension services to ease the adoption of the acquired technology				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocatio FY 2021/22 (Ushs)	Funding Gap (Ushs.)
1.	Sensitization of small scale artisanal miners on environmental and community safety	5,000,000	-	5,000,000
2.	Training and sensitization on appropriate technology	8000000	-	8,000,000
3.	Formulation of bye laws on sustainable mining	9,000,000	-	9,000,000
Sub Programme : Mid steam				

Interventions:				
1. Develop and implement environmental and social management plan				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs.)
1.	Monitor and inspect the implementation of environment and social management plan for the east African crude oil pipeline construction activities	8,000,000	-	8,000,000

Sub Programme : Down stream				
Interventions:				
1. Develop and implement environmental and social management plan				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs.)
1.	Review, and validate Environmental and social impact reports for petroleum outlets	6,000,000	-	6,000,000/=
2.	Sensitize petroleum operators in the district	10,000,000	-	10,000,000
3.	Inspect, monitor and enumerate petroleum out lets (filling station)	6,000,000	-	6,000,000

Sub Programme : Natural Resources, Environment and Climate Change

Interventions:

- i. Undertake sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof;
- ii. Develop and implement wetland and forest management plans;
- iii. Demarcate and gazette conserved and degraded wetlands
- iv. Restore forests and wetlands
 - i. Promote rural and urban plantation development and tree planting including the local and indigenous species;
 - ii. Establish dedicated fuel wood plantations necessary to contribute to achieving or exceeding net biomass surplus levels;
 - iii. Scale up agroforestry as a climate smart agriculture practice;
 - iv. Ensure the protection of rangelands and mountain ecosystems
- v. Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction: a. Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting;
- vi. Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators: Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning;

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs.)
1.	Restoration and demarcation of riverbank and wetland buffer zones	35,000,000	7,693,000	27,304,000
2.	Formulate and train watershed committees	13,000,000	1,880,000	11,120,000
3.	Develop wetlands and environment action plans station	18,000,000	-	18,000,000
4.	Train and sensitize stakeholders in environmental management	28,000,000,	3,767,000	24,233,000

5.	Sensitization and training in wetland conservation	10,000,000	-	10,000,000
6.	Afforestation and tree planting	45,000,000	15,000,000	30,000,000
7.	Compliance Inspection for environmental legal frame work	9,000,000	2,253,000	6,747,000
8.	Patrol and inspection of Forestry estate and resources	5,000,000	-	5,000,000
9.	Protection and re-vegetation of hilly and mountainous areas	15,500,000	-	15,500,000
10.	Train and sensitize communities on climate change mitigation, adaptation and DDR technologies	9,000,000	-	9,000,000
11.	Development of climate change action plans	4,000,000	-	4,000,000

Sub Programme : Land management

Interventions:

1. Improve land acquisition and governance
2. Reduce conflict and rectify surveys

	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs.)
1.	Training of Area Land Committees	6,000,000	-	6,000,000
2.	Process and procure institutional land title	40,000,000	-	40,000,000
3.	Inspections and rectification of surveys	8,000,000	4,484,000	3,516,000

Sub Programme : Promotion of energy efficient practices and technologies				
Interventions: <ol style="list-style-type: none"> 1. Promote uptake of alternative and efficient cooking technologies 2. Promote the use of energy efficient equipment for both industrial and residential consumers 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs.)
1.	Training of communities in appropriate energy efficient technologies	8,000,000	1,000,000	7,000,000
2.	Procurement and supply of sustainable energy production technologies	30,000,000	-	30,000,000
3.	Installation of energy efficient cook stoves for communities and institutions	10,000,000	-	10,000,000

Sub Programme : Urbanization and Physical Planning;				
Interventions: <ol style="list-style-type: none"> 1. Develop and protect green belts 2. Establish and develop public open spaces 3. Conserve and restore urban natural resource assets and increase urban carbon sinks 4. Address infrastructure in slums and undertake slum upgrading 				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs.)
1.	Develop physical plans for rural growth centers and sub counties	80,000,000	-	80,000,000
2.	Inspection, Training and sensitization of stakeholders in core urban management	8,000,000	-	8,000,000

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern :
i. Access of women to tree planting materials
ii. Access of women to land rights
Planned Interventions
Affirmative action on women receiving tree seedlings
Ensuring spouse consent on land transactions
Budget Allocation (Ugx) : 2,000,000

ii) HIV/AIDS

Issue of Concern : stigmatization of infected persons when they opt to plant trees
Planned Interventions
Increase awareness on species selection and fast growing tree species
Budget Allocation (Ugx) : 3,000,000

iii) **Environment**

Issue of Concern :
<ul style="list-style-type: none"> i. Invasive tree species ii. Poor species selection iii. Forest and bush fires iv. Titling of fragile ecosystems
Planned Interventions
<ul style="list-style-type: none"> i. Sensitization on site species matching ii. Identification of recommended species iii. Have a fire management plan iv. Inspections and verification of land application files
Budget Allocation (sh.) : 5,000,000

iv) **Covid 19**

Issue of Concern :
<ul style="list-style-type: none"> i. Community contact during sensitizations
Planned Interventions
<ul style="list-style-type: none"> i. Provision of masks and sanitizers for departmental staff ii. Sanitizing departmental vehicles and offices
Budget Allocation (million) : 6,000,000

NDP III Programme Name: Community Mobilization and Mindset Change
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>
<ul style="list-style-type: none"> 1. Increased proportion of families, citizens and communities informed about district and community programmes from

40 to 80 percent. 2. Increased participation of families, communities and citizens in development initiatives by 70 percent. 3. Increased spirit of accountability and transparency 4. Increased household savings and investments. 5. Increased media coverage of district programmes 6. Increased social cohesion and civic competence 7. Increased uptake and /or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes,etc at the community and district levels. 8. Increased Adult Literacy rate							
Sub Programme 1 : . Community sensitization and Empowerment							
Sub Programme Objectives:							
: Enhance effective mobilization of citizens, families and communities for development							
Intermediate Outcome:							
1. Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent. 2. Increased participation of families, communities and citizens in development initiatives by 70 percent.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national programmes	2020	50%	55%	60%	65%	70%	75%
Adult literacy rate (%)	2020	41%	46%	51%	56%	61%	67%

Households participation in a saving schemes (%)	2020	30%	35%	40%	45%	50%	55%
Total		40%	45%	50%	55%	60%	66%

Sub Programme 2: . Strengthening institutional support							
Sub Programme Objective 2: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities.							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons empowered	2020	40%	45%	50%	55 %	65%	70%
Staffing levels for District guidance and community mobilization functions at all levels	2020	100%	100%	100%	100%	100%	100%
Response rate to development initiatives (%)	2020	30%	35%	40%	45%	50%	55%

Total	2020	57%	60%	63%	67%	72%	75%
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Sub Programme 3: . Civic Education & Mindset Change							
Sub Programme Objective 2: Promote and inculcate the National Vision and value system Reduce negative cultural practices and attitudes.							
Intermediate Outcome: Improved morals, positive mindsets, attitudes and patriotism Reduction in corruption cases Reduction in negative cultural practices							
Intermediate Outcome Indicators	Performance Targets						
	Base ye	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of reduced cases murder	2020	31	33	35	37	39	41
Proportion of child sacrifice child marriages , FGM	2020	37	39	42	45	47	47

Sub- Program 4. Human Capital Development

Objective 1. Improve the foundations for human Capital development

Intermediate Outcome:

Child development in Learning health and psychological wellbeing improved

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Child poverty rate, %	2020	20%	25%	30%	35%	40%	45%
Proportion of children with age -appropriate development	2020	10%	15%	20%	25%	30%	35%
Proportion of children protected from abuse and violence, %	2020	40%	45%	50%	55%	60%	65%
Percentage of children aged 5 -17 years engaged in child labor	2020	60%	65%	70%	75%	80%	85%
Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	2020	60%	65%	70%	75%	80%	85%
Prevalence of Violence Against Children (VAC), %	2020	40%	45%	50%	55%	60%	65%

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

Increased Labor force in decent employment

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Employment to population ratio (EPR)	2020	10%	15%	20%	25%	30%	35%
Proportion of Labour force in the informal sector (%)	2020	80%	85%	90%	95%	100%	100%
Employment elasticity of growth	2020	3%	8%	13%	18%	23%	28%
Unemployment rate, %	2020	75%	80%	85%	90%	95%	100%
Unionization density, %	2020	20%	25%	30%	35%	40%	45%

Improved Skills Mix

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Ratio of Technicians to Engineers	2020	10:20	10:25	10:30	10:35	10:40	10:45
Number of health workers (doctors, midwives, nurses) per 10,000 population	2020	10:10,000	15:10,000	20:10,000	25:10,000	30:10,000	35:10,000
Number of physicians per 10,000 population	2020	10:10,000	15:10,000	20:10,000	25:10,000	30:10,000	35:10,000

Lifelong Learning

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of youths accessing Non-Formal Education (NFE) and training	2020	20%	25%	30%	35%	40%	45%

Work Culture and Ethics promoted

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average hours lost at work	2020	60 hours	65hours	70 hours	75hours	80hours	85hours

Objective 3: Improve population health, safety and management

Improvement in the social determinants of health and safety

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Prevalence of teenage Pregnancy	2020	20%	25%	30%	35%	40%	45%
Prevalence of Child Marriage	2020	20%	25%	30%	35%	40%	45%
Housing floors made of cement screed (%)	2020	25%	30%	35%	40%	45%	50%
Alcohol abuse Rate	2020	40%	45%	50%	55%	60%	65%
Access to safe water supply	2020	90%	90%	90%	100%	100%	100%
Access to basic sanitation	2020	50%	55%	60%	65%	70%	75%
Prevalence of child disability	2020	20%	25%	30%	35%	40%	45%

Sub-program 3

Program Objective (s) contributed to by sub-program

Objective 4: Reduce vulnerability and gender inequality along the lifecycle

All key forms of inequalities reduced

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gender gap index	2020	4:10	5:10	6:10	7:10	8:10	9:10
Gender inequality index	2020	4:10	5:10	6:10	7:10	8:10	9:10
Compliance to the gender & equity certificate	2020	20%	25%	30%	35%	40%	45%
Proportion of vulnerable groups accessing justice	2020	40%	45%	50%	55%	60%	65%

Increased coverage of social protection

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population with access to social care services, %	2020	60%	65%	70%	75%	80%	85%
Proportion of the population with access to Direct income support, %	2020	10%	15%	20%	25%	30%	35%
Proportion of population with access to social insurance, %	2020	3%	8%	13%	18%	23%	28%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Program Community Mobilisation and mindset change						
Sub Program 1: Community sensitization and Empowerment	346,749,000	364,086,450	382,290,773	401,405,312	421,475,578	422,549,357
Sub Program 2: Strengthening institutional support	22,587,000	23,716,350	24,902,168	26,147,276	27,454,640	28,827,372
Sub Program 3: Civic Education & Mindset Change	5,748,000	6,035,400	6,337,170	6,654,029	6,986,730	7,336,066

Sub Program 4: Human Capital Development	5,000,000	5,250,000	5,512,500	5,788,125	6,077,531	6,381,408
Sub_Total for the Sub program	380,084,000	399,088,200	419,042,610	439,994,741	461,994,478	485,094,202
Total for the Program	380,084,000	399,088,200	419,042,610	439,994,741	461,994,478	485,094,202

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1 :Sensitization and Mindset Change				
Interventions: <p>33. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework.</p> <p>34. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process.</p> <p>35. Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens</p> <p>36. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation.</p> <p>37. Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils.</p>				
S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Operation of the Community Based Services/ Staff paid in time	150,350,000	150,350,000	0
2	9 Women, Community groups mobilized to access Parish Community Association and Micro support project funds	190,000,000	190,000,000	0

4	Adult Learning	5,197,000	5,197,000	0
5	Support to Public Libraries	1,202,000	1,202,000	0
6	Children and Youth Services	0	0	0
	Total	346,749,000	346,749,000	

Sub Programme 2 :Strengthening institutional support				
Interventions:				
<p>4. Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mindsets/attitudes of the population.</p> <p>5. Institutionalize cultural, religious and other non-state actors in community development initiatives</p>				
	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	Representation on Women's Councils	4,988,000	4,988,000	0
2	Support to Youth Councils	4,255,000	4,255,000	0
3	Support to disabled and the elderly	13,344,000	13,344,000	0
	Total	22,587,000	22,587,000	

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Sub Programme 3 :Civic Education				
Interventions: <ul style="list-style-type: none"> 7. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. 8. Promote advocacy, social mobilization and behavioural change communication for community development 				
	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	Probation and Welfare Support	5,248,000	5,248,000	0
2	Culture Mainstreaming	500,000	500,000	0
	Total	5,748,000	5,748,000	

Sub Programme 4 :Human Capital Development				
Interventions: <ul style="list-style-type: none"> 16. . Establish community adolescent and youth friendly spaces at sub county level 17. Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour 18. Implement a National Strategy against Child Marriage and Teenage Pregnancy 19. . Develop mechanisms to prevent incidences of child labour 				

20. . Establish a functional labour market
21. Improve Occupational Safety and Health (OSH) management
22. Promote delivery of disability friendly health services including physical accessibility and appropriate equipment
23. Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities
24. Expand livelihood support, public works, and labour market programs to promote green and resilient growth
25. Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits
26. Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centres
27. Scale up Gender Based Violence (GBV) interventions at all levels
28. Commemoration of GEWE advocacy and networking days
29. Implement the Uganda Gender Policy Action Plan
30. Reform and strengthen youth employment policies and programs towards a demand driven approach

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Gender Mainstreaming	2,000,000	2,000,000	0
2	Work Based Inspections	1,000,000	1,000,000	0
3	Labour dispute Settlement	2,000,000	2,000,000	0
	Total	5,000,000	5,000,000	0

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ul style="list-style-type: none"> (i) Effective and efficient allocation and utilization of public resources (ii) Effective Public Investment Management (iii) Fiscal credibility and Sustainability (iv) Improved budget credibility (v) Improved development results (vi) Improved compliance with accountability rules and regulations (vii) Improved service Delivery (viii) Enhanced use of data for evidence-based policy and decision making (ix) Improved public policy debates and decision making 							
Sub Programme 1 : . : Development Planning, Research, Statistics and M&E							
Sub Programme Objectives: <ul style="list-style-type: none"> Strengthen capacity for development planning Strengthen the capacity of the statistical system to generate data for national development .Strengthen the research and evaluation function to better inform planning and plan implementation 							
Intermediate Outcome: <ul style="list-style-type: none"> Effective and efficient allocation and utilization of public resources Effective Public Investment Management Enhanced use of data for evidence-based policy and decision making 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of budget released against originally approved budget.	100	99	100	100	100	100	100

Percentage of funds absorbed against funds released.	100		100	100	100	100	100
Proportion of key indicators up-to-date with periodic data	80	10	15	20	25	50	80
Proportion of NDP results framework informed by Official Statistics	80	0	30	40	50	60	70
Total							

Sub Programme 2 : Resource Mobilization and Budgeting							
Sub Programme Objective 2 Resource Mobilization and Budgeting							
Intermediate Outcome:							
Improved budget credibility							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Budget transparency index							

National Budget compliance to Gender and equity (%)							
Supplementary as a percentage of the Initial budget							
Total							

Sub Programme 3 : . Accountability Systems and Service Delivery							
Sub Programme Objective 2: Strengthen capacity for implementation to ensure a focus on results Reduce negative cultural practices and attitudes. . Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome: Improved development results Reduction in corruption cases Improved compliance with accountability rules and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
proportion of DDP results on target							

Proportion of prior year external audit recommendations implemented, %	100	70	80	85	90	95	100
Percentage of internal audit recommendations implemented	100	75	78	85	90	95	100
External auditor ratings (unqualified)	100	100	100	100	100	100	100

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme Development Plan Implementation						
Sub Program 1: : Development Planning, Research, Statistics and M&E	499,464,489	24973224.45	24973224.45	24973224.45	24973224.45	24973224.45
Sub Program 2: Resource Mobilization and Budgeting	4					
Sub Program 3: Accountability Systems and Service Delivery	85,353,000	95,920,650	100,716,682.50	105,752,516.63	111,040,142.46	116,592,149.58
Total for the Programme	584,817,489					

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

Table V5.1: Sub Programme Interventions and Planned Outputs

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

Table V5.1: Sub Programme Interventions and Planned Outputs

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

<p>1.1. Strengthen capacity for development planning, particularly at the district and lower local governments</p> <p>1.2. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people</p> <p>1.3. Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy;</p> <p>1.4. Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time</p>				
S/N	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Staff salaries paid for 12 months	39,605	39,605	0
2	Research and Evaluation Capacity built.	12,000	12,000	0
3	4 Monitoring and support field visits to the Lower local Governments carried out	12,800	12,800	0
4	4. Hands on mentoring to 6 LLGS carried out	15,000	15,000	0
5	Statistics on cross cutting issues compiled and disseminated.	2,000	2,000	0
8	Preparation PBS report and submitted	20,000	20,000	0
9	Quarterly monitoring of the implementation of DDP and Annual reviewed			0
	Offices renovated	70,3000	70,3000	0

Sub Programme 2 : Resource Mobilization and Budgeting

Interventions:

Expand financing beyond traditional sources

Strengthen human resources planning to inform skills projections and delivery of district human resource capacity

Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution.

Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen)

Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).

Develop a Comprehensive Asset Management Policy

Alignment of budgets to development plans at national and sub-national levels

Roll out Automated Procurement systems to all MDAs and LGs (e-GP).

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Bmllion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Integrated identification system developed	4,000	4,000	0
2	Integrated government tax system	2,500	2,500	0
3	Tax Payer engagements undertaken	15,000	15,000	0
4	Tax compliance improved through increased efficiency in revenue administration	25,000	15,000	0
5	Financing Strategy for new financing options for priority projects developed	44,002.5		

6	PFMA, PPDA and LGA regulations harmonized	5,000	5,000	0
7	Asset management policy developed and implemented	0	0	8,000
8	Medium Term Budget Framework report produced	6,000	6,000	0
9	Aligned budgets to the NDP priorities	16,000	16,000	0
10	Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs	0	0	15,000

Sub Programme 3: : Accountability Systems and Service Delivery

Interventions:

1 Review and re-orient the institutional architecture for Community Development (from the parish to the national level) to focus on mindset change and poverty eradication

Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution

. Expand financing beyond the traditional sources Deepening the reduction of informality and streamlining taxation at district levels

Implement electronic tax systems to improve compliance

Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).

Develop a Comprehensive Asset Management Policy

Strengthen implementation, monitoring and reporting of local governments

7 Strengthen expenditure tracking, inspection and accountability on green growth

	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs millions)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Staff salaries paid	74,666	65,067	9,600
2	Internal Audit strategy developed and implemented	1,000	0	1,000
3	Medium Term Budget Framework report produced	1,000	0	1,000
4	Quarterly program Audits	18,707	13,043	5,664
5	Operation costs for Audit office running	4,080	1,624	2,456
	Annual Subscription paid	1,500	0	1,500
		100,953	79,734	21,220