

## **PROPOSED STRUCTURE OF THE VOTE BFP**

### ***Vote Budget Framework Paper FY 2021/22***

---

***VOTE: For Example; (532) LUWERO DISTRICT LOCAL GOVERNMENT***

---

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

---

---

---

#### **Foreword**

The production of this Budget Framework Paper was reached through a highly consultative process with the budget conference marking the climax of the process. The aim of the Budget Framework Paper is to attain a social- Economic transformation of the community catering for men and women, including poor farmers, people with disabilities, and other vulnerable groups. This time around, preparation of the Budget Framework Paper has been unique, as a new reform of Programme Based approach was introduced and followed. All the different programmes have indicated their respective outcomes, indicators and performance targets for the medium term. The focus of this budget framework paper is improving education and health services for the various categories of people, infrastructural development, provision of safe water for men and women including all categories of the vulnerable people, food security as well as enterprise development and finally enhancing household incomes for youths, women elderly and people with Disabilities.

The challenges such as COVID 19, climate change, dwindling local revenue tax base and incomplete road construction unit pose yet another threat to the realization of the key output targets set, but I have confidence that the strategies designed will be implemented to overcome them.

This being our last Budget Framework Paper, in this term of office (FY 2016/17 – 2020/21), my sincere appreciation goes to the District technical team headed by the CAO, District Council for their foresight deliberations, members of the Executive Committee and all partners in development. The Area members of Parliament for their massive lobbying for the District and the Central Government for its' continued budget support .I recognize and respect you all.



**Ndawula Ronald**  
**District Chairperson, Luwero District**

## Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ushs.000)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	Wage	37,860,730	9,465,182	37,860,730	39,753,767	41,741,455	43,828,528	46,019,954
	Non-wage	11,007,560	1,284,264	9,298,534	9,763,461	10,251,634	10,764,215	11,302,426
	LR	2,468,152	520,156	2,929,334	3,075,801	3,229,591	3,391,070	3,560,624
	OGTs	1,520,986	280,410	1,357,445	1,425,317	1,496,583	1,571,412	1,649,983
	GoU	5,029,260	1,905,934	4,071,410	4,274,981	4,488,730	4,713,166	4,948,824
<b>Devt.</b>	LR	660,92	105,592	329,000	345,450	585,125	614,382	645,101
	OGTs	333,456		1,119,788				
	Ext Fin.	364,071		530,726				
<b>GoU Total( LR+OGT) Total GoU+ Ext Fin</b>		58,220,144	13,561,538	56,966,241	59,814,553	62,805,281	65,945,545	69,242,822
		58,709,463	13,561,538	57,496,967	60,371,815	63,390,406	66,559,926	69,887,923

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

---

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

For the period July to June, a total of shs. 55.373 billion was realized indicating an overall budget performance of 101 percent. Central government transfers made the significant contribution of 98 percent, locally raised revenue 1.3 percent, and the balance from external financing. Of the total receipts, recurrent expenditure accounts for 90 percent, while the balance is for development projects. Out of the total recurrent revenue, wages constitute 73 percent, while the balance catered for direct service delivery. Out of the total revenue shs. 53.447 billion was actually spent revealing an absorption rate of 97 percent, hence unspent balance of shs.1.926 billion. The unspent balance is basically attributed to delayed recruitment of staff especially for Bamunanika Technical Institute and pensioner and gratuity whose payment details were still undergoing verification.

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

A total Ugx 13 .536 billion was realized making 23 percent budget performance. This under performance is basically attributed to Donors who never fulfilled their quarterly budget performance and less than expected release of OGT .Wages and salaries consumed 72 percent and the balance was for direct service delivery. Central Government transfers made highest contribution of 96 percent while the balance was from locally raised revenue. Out of the total receipts shs 11.383 billion was actually spent indicating an absorption rate of 84 percent hence unspent balance of 2.179 billion .The unspent balance is attributed to development projects awaiting completion procurement process and delayed recruitment of staff for Bamunanika Technical institute and Luwero Hospital.

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

Twelve classrooms for both lower and upper primary with access ramps for PWDS, fourty stances of lined Pit Latrines out of which 8 are for PWDS with access ramps and rail guards, where stances for boys and girls will be clearly marked. Work on 110.4 km under periodic maintenance which will serve women,,youth,,elderly and poor farmers in the rural areas., support tree nursery bed to be accessed by poor farmers elderly,youth and people with disabilities., and construct 100 bed ward at Luwero HC IV (phase viii) with access ramps to cater for people with disabilities., Construction of Administration office block (phase v) to cater for both women,,men staff and people with disabilities , drill 8 deep boreholes and rehabilitate 40 existing water sources, and extension of piped water by 40 km. to cater for women ,youths and people with disabilities

### **Medium Term Plans:**

Sixty classrooms for both lower and upper primary with access ramps for PWDS, one hundred sixty stances of lined Pit Latrines out of which 32 are for PWDS with access ramps and rail guards, where stances for boys and girls will be clearly marked. Work on 552 km under periodic

maintenance which will serve women,,youth,,elderly and poor farmers in the rural areas., support tree nursery bed to be accessed by poor farmers elderly,youth and people with disabilities., and construct 100 bed ward at Luwero HC IV (phase viii to Xii ) with access ramps to cater for people with disabilities., Construction of Administration office block (phase IX ) to cater for both women,,men staff and people with disabilities , drill 160 deep boreholes and rehabilitate existing water sources, and extension of piped water by 160 km. to cater for women ,youths and people with disabilities

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

.The District Budget desk allocated resources prioritizing Council dare needs and issued the District first budget call circular for financial year 2021/2022 to all programmes, advised them to hold participatory meeting for effective and efficient planning .The set investment inventions were shared with all stakeholders in the District Technical Planning Committee, District Executive Committee and the District Budget Conference was the climax.

The District is committed towards attainment of the set outputs and intermediate outcomes as the budget desk will allocate cash limits basing on the Budget for the period as a scientific approach and guidance.

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

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

<b>NDP III Programme Name: Agro-industrialization</b>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> <li>1. Increased commercialization and competitiveness of agricultural production and agro-processing</li> <li>2. Increased agricultural sector growth</li> </ol>							
<b>Sub Programme: Agricultural Production and Productivity</b>							
<b>Sub Programme Objectives: 1. Increase agricultural production and productivity</b>							
<b>Intermediate Outcome:</b> Increased production volumes of agro-enterprises, Increased water for production storage and utilization, increased food security, increased employment and labor productivity							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% Change in production volumes in priority agricultural commodities (Coffee, Beans and maize)	2019/2020	32%	37%	43%	48%	53%	58%
Proportion of agricultural area under production and sustainable agriculture	2019/2020	16%	18%	20%	22%	24%	26%
% Change in yield of priority commodities (Banana, Coffee, maize)	2019/2020	35%	40%	43%	46%	48%	49%
<b>Increased water for production storage and utilization</b>							
Cumulative water for production storage capacity (mcm)	2019/2020	20	25	30	35	38	40

	0						
Area under formal irrigation (Ha)	2019/2020	10	15	17	19	23	25
% of water for production facilities that are functional	2019/2020	9%	14%	19%	24%	29%	34%
<b>Increased food security</b>							
% of food secure households	2019/2020	70%	75%	80%	85%	90%	95%
Proportion of expenditure on food	2019/2020	55%	50%	45%	40%	35%	30%
<b>Increased employment and labor productivity</b>							
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2019/2020	70%	67%	63%	60%	57%	55%
Number of jobs created in the agro-industrial value chain	2019/2020	3000	4000	6000	8000	10,000	12,000
<b>1.1 Crop sub sector</b>							
Increased productivity of small scale Coffee farmers from 700 kgs (11 bags) per acre to 1200 Kgs (20 bags) per acre.	2019/2020	700	800	900	1000	1100	1200
Increased productivity of small scale Banana farmers from an average 75 bunches of 20kgs in an acre to 248 bunches of 30 kgs per bunch in an acre in a year	2019/2020	75	115	155	195	235	280
Increased productivity of small scale Maize farmers from an average 800 kgs of grain per acre to 1500 kgs per acre per season	2019/2020	800	900	1100	1,250	1,350	1,500
Increased productivity of small-scale Cassava farmers from an	2019/2020	1,400	1,500	1,600	1,700	1,800	2,000

average 1400 kgs of cassava per acre to 2000 kgs per acre per year.	0						
Increased access and use of small scale irrigation systems by smallholder farmers (%)	2019/2020	9%	14%	19%	24%	29%	34%
Increased access to high yielding and nutritious planting materials (Maize beans, pineapples, bananas, cashew nuts) through OWC and other projects	2019/2020	10%	13%	16%	19%	21%	25%
<b>1.2 Veterinary Sub Sector</b>							
Increased productivity of smallholder Dairy farmers from an average 8 liters per cow to 20 liters per cow using good Animal husbandry and management technologies	2019/2020	8	12	14	16	18	20
Increased productivity of smallholder piggery farmers from an average of 8 litters of piglets that reach market weight per sow to 15 litters of piglets that reach market weight per sow twice a year.	2019/2020	8	10	12	13	14	15
Increased productivity of poultry farmers from an average laying capacity of 65% to 85% using good poultry husbandry and management technologies.	2019/2020	65	68	71	74	80	85
<b>1.3 Entomology</b>							
Increased production of honey from an average of 400 litres of honey per year to 1600 litres per year.	2019/2020	400	700	1000	1300	1500	1600
Increased productivity of smallholder Honey producers from an average 3 litres per hive to 5 litres per hive using good Animal husbandry and management technologies	2019/2020	3	3.5	4	4.2	4.5	5
Increased productivity of livestock through reduced prevalence of Trypanosomiasis and tick borne diseases (%)	2019/2020	3%	6%	9%	11%	14%	20%

<b>1.4 Fisheries</b>							
Increased production of fish through aquaculture from 300 ponds to 1000 ponds of (800-1000sq meters)	2019/2020	300	500	700	900	950	1000
Increased productivity of fish per pond due to use of Improved feed, technologies and management	2019/2020	3%	6%	9%	11%	14%	20%
Increased productivity of small-scale fish farmers from 200 kgs of fish per 1000sq. Meter pond per year to 700 Kgs per pond.	2019/2020	200	350	450	550	650	700
Increased productivity of tilapia fish from an average size of 250gms per fish to 450 gms per fish	2019/2020	250	300	350	400	420	450
Increased productivity of Catfish from an average size of 750gms per fish to 2000 gms per catfish	2019/2020	750	1000	1250	1500	1750	2000
<b>NDP III Programme Name: Agro-industrialization</b>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
2. Increased total value of processed agricultural commodities							
<b>Sub Programme: Storage, Agro-Processing and value Addition</b>							
<b>Sub Programme Objectives:</b> 1. Improve agro processing and value addition							
<b>Intermediate Outcome:</b> Improved post-harvest management, increased storage capacity, Increased processed agricultural products.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Post-harvest losses priority commodities (%) (Maize and Beans)	2019/2020	30%	26%	22%	18%	14%	10%



	0						
Storage capacity (MT)	2019/2020	70,000	90,000	110,000	130,000	150,000	170,000
Improved storage of Maize grain by small-scale farmers using modern technologies/ granaries or hermetic bags (%)	2019/2020	5%	10%	15%	20%	25%	30%
Improved handling and storage of pineapples by Farmers groups/ Cooperatives (%)	2019/2020	20%	25%	30%	40%	50%	55%
Improved handling and storage of Mangoes by Farmers groups/ Cooperatives	2019/2020	5%	10%	15%	20%	25%	30%
<b>2.2 Veterinary</b>							
Improved handling and storage of Milk by Farmers groups/ Cooperatives	2019/2020	20%	25%	30%	40%	50%	55%
Improved handling and storage of livestock and their products(Beef, Milk, eggs)	2019/2020	5%	8%	11%	15%	18%	20%
Improved handling and storage of honey by Farmers groups/ Cooperatives	2019/2020	5%	10%	15%	20%	25%	30%
<b>2.3 Fisheries</b>							
Improved fish handling and storage facilities in urban areas through use of refrigeration containers stationed in the markets	2019/2020	5%	10%	15%	20%	25%	30%
<b>3.0 Improve agro-processing and value addition</b>							
<b>3.1 Crop</b>							
Improved agro-processing and value addition to Pineapples	2019/2020	20%	25%	30%	40%	50%	55%

	0						
Improved agro-processing and value addition to maize	2019/2020	25%	20%	40%	50%	55%	60%
Improved agro-processing and value addition to Mangoes	2019/2020	5%	10%	15%	20%	25%	30%
Improved agro-processing and value addition to Cassava	2019/2020	5%	10%	15%	20%	25%	30%
<b>3.2 Veterinary</b>							
Improved production of quality livestock products (Beef, Poultry and Goat meat)	2019/2020	20%	25%	30%	40%	50%	55%
Improved production of quality pork	2019/2020	10%	15%	20%	25%	30%	40%
Increased production of processed dairy products by Farmers groups (Yoghurt, Butter)	2019/2020	10%	15%	20%	25%	30%	35%
<b>3.3 Fisheries</b>							
Improved processing of fish through use of smoking Kilns and salting tables in urban centers	2019/2020	5%	10%	15%	20%	25%	30%

#### NDP III Programme Name: Agro-industrialization

NDP III Programme Outcomes contributed to by the Intermediate Outcome

3. Increased commercialization and competitiveness of agricultural production and agro-processing							
<b>Sub Programme : Agricultural Market Access and Competitiveness</b>							
<b>Sub Programme Objectives:</b> Increase agricultural market access and competitiveness of agricultural products in domestic and international markets							
<b>Intermediate Outcome: Increased share of agricultural exports, Improved quality and standards of agricultural products</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Increased agricultural exports</b>							
Proportion of farmers' groups exporting maize and Coffee (%)	2019/2020	15	18	20	22	24	26

<b>NDP III Programme Name: Agro-industrialization</b>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
4. Agricultural Financing							
<b>Sub Programme:</b> Agricultural Financing							
<b>Sub Programme Objectives:</b> 1. Increase the mobilization and equitable access and utilization of agricultural finance							
<b>Intermediate Outcome: Increased access and utilization of agricultural finance</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Share of agricultural financing to total financing (%)	2019/2020	1	1.05	1.1	1.15	1.2	1.3
Proportion of farmers that access agricultural finance	2019/2020	2	3	6	9	11	13

	2019/2020						
--	-----------	--	--	--	--	--	--

<b>NDP III Programme Name: Agro-industrialization</b>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
5.Improved service delivery							
<b>Sub Programme :</b> Agro-Industrialization program coordination and management							
<b>Sub Programme Objectives:</b> 1. Strengthen the institutional coordination for improved service delivery							
<b>Intermediate Outcome: Improved service delivery</b>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of satisfaction with service delivery in agroindustry	2019/2020						

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget (Ushs “000”)</b>	<b>2021/22 Proposed Budget (Ushs “000”)</b>	<b>2022/23 (Ushs “000”)</b>	<b>2023/24 (Ushs “000”)</b>	<b>2024/25 (Ushs “000”)</b>	<b>2025/26 (Ushs “000”)</b>
<b>NDP III Programme: AGRO-INDUSTRIALIZATION</b>						
Production and Productivity	215,000	225,750	237,038	248,889	261,334	274,401
Storage, Agro-processing and Value addition	83,689.793	87,875	92,268	96,882	101,726	106,812

Agricultural Access to Markets and Competitiveness	<b>29,366.207</b>	-	-	-	-	-
Agricultural Access to finance		30,834	32,376	33,995	35,695	37,479
Agricultural Industrialization program coordination and management	1,211,290	-	-	-	-	-
<b>Sub-total for the Sub-programme</b>		1,271,855	1,335,447	1,402,220	1,472,331	1,545,947
<b>Total for the Programme</b>	<b>1,539,346</b>	<b>1,616,313</b>	<b>1,697,129</b>	<b>1,781,985</b>	<b>1,871,085</b>	<b>1,964,639</b>

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

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

<b>Sub Programme: Agricultural Production and Productivity</b>				
<b>Interventions: e.g</b> Strengthen linkage to agricultural research and technology dissemination, regulation and enforcement of agricultural laws and standards, strengthen agricultural extension system, digitalize extension, adopt nucleus farmer model approach, strengthen markets, increase access and use of water for agricultural production.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs “000”)</b>	<b>MTEF Allocation FY 2021/22 (Ushs “000”)</b>	<b>Funding Gap (Ushs “000”)</b>

1.	1,200 Poor households (women, elderly, PWD) in all sub counties provided with access to veterinary services in order to reduce the prevalence of livestock diseases.	<b>10,000</b>	<b>2,500</b>	<b>7,500</b>
2.	Animals of poor households (Women, PWD, elderly) in the cattle corridor vaccinated against infectious diseases.	<b>10,000</b>	<b>2,500</b>	<b>7,500</b>
3	Fish farmers from water stressed communities trained in the application of improved and climate smart production technologies (seed, fertilizers, improved breeds/stocks, improved feeds)	10,000	2,500	7,500
4	Backstopping and supervision of field staff and fish farmers in the hard to reach Sub counties	10,000	3,500	6,500
5	Water for Production facility established in water stressed community to boost coffee growing in vulnerable households (women, youth, PWD).	356,000	156,000	200,000
6	Reduced prevalence of Crop Diseases and pests in Coffee, maize, Banana and Cassava in poor households (Youth, women, PLWAS).	20,000	15,000	5,000
7	Crop Officers knowledge and skills in gender mainstreaming, equity and climate change enhanced for better service delivery.	10,000	5,000	5,000
8	Data collection tools developed to track implementation of Advisory Services to poor households (Women, Youth, Elderly, PLWAS) in all sub counties.	10,000	5,000	5,000
9	District survey to establish adoption rate of improved production enhancing technologies in smallholder households.	10,000	5,000	5,000
10	Survey to establish production and productivity levels of priority enterprises after using improved technologies	10,000	5,000	5,000
11	Collection of routine agricultural statistics on priority enterprises and the respective value chains.	10,000	5,000	5,000
12	Smallholder farmers (Youth, elderly, PWDs) trained in sustainable apiary	5,000	2,500	2,500

	production.			
13	Tsetse traps baited and deployed in the cattle corridor and highly infested areas.	5,000	3,000	2,000
14	Establish mulberry gardens and rearing houses in smallholder farmers (Youth, Youth, PWDs, Elderly)	10,000	2,500	7,500
	<b>Total</b>	<b>486,000</b>	<b>215,000</b>	<b>271,000</b>

Sub Programme : Storage, Agro-processing and value addition				
Interventions:				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)
1	Livestock and their products in rural areas inspected to promote public health of vulnerable communities.	10,000	3,500	6,500
2	Support Young farmers, women groups in processing honey, packing, labeling and marketing.	10,000	2,500	7,500
3	Technical support to private and public fish farmers in fishpond designing, siting and construction. Supervision of fishpond, fish stocking, sampling, harvesting and marketing fish quality and hygiene maintained in public fish markets.	10,000	2,500	7,500

4	Service providers (Male, female) along the value chain (Input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered	10,000	5,000	5,000
5	Procurement supply of fish farming in puts (fish fingerlings, fishpond-sampling nets to Youth and women groups to enhance income and nutrition.	10,000	2,500	7,500
6	Priority Commodities promoted and commercialized along the value chains.	10,000	5,000	5,000
7.	Grain store facilities		30,000	
8.	Balloon Biogas- Bio slurry equipment	50,000	32,689.793	17,310.207
	<b>Sub Total</b>	<b>160,000</b>	<b>83,689.793</b>	<b>76,310.207</b>

Sub Programme : Agricultural Market Access and Competitiveness				
Interventions:				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs “000”)	MTEF Allocation FY 2021/22 (Ushs “000”)	Funding Gap (Ushs “000”)
1.	Crop regulations enforced in rural communities so as to enhance compliance to standards and quality of banana, maize, coffee and cassava.	16,866.207	6,866.207	10,000
2.	Regulation of livestock trade in order to reduce cattle thefts, and spread of infectious diseases.	10,000	2,500	7,500



3.	Study visits for farmers, farmer organizations and value chain actors organized.	30,000	20,000	10,000
6	Product regulations developed for Coffee, maize			
10	Agricultural market information frameworks with integrated ICT platforms created			
11	Product markets for Luwero's key products Mapped, profiled and developed			
12	Promotional, expos and trade shows in and outside the country conducted			
13	Enterprise development to tap into the key markets strengthened			
14	Branding, packaging and labeling of Uganda's agricultural products enhanced			
18	Supermarkets or retail chains linked to farmers and producers			
19	Market studies conducted and supply chains developed and strengthened			
		<b>56,866.207</b>	<b>29,366.207</b>	<b>27,500</b>

Sub Programme :Agro-industrialization program coordination and management				
<b>Interventions:</b> e.g Strengthen linkage to agricultural research and technology dissemination, regulation and enforcement of agricultural laws and standards, strengthen agricultural extension system, digitalize extension, adopt nucleus farmer model approach, strengthen markets, increase access and use of water for agricultural production.				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs “000”)</b>	<b>MTEF Allocation FY 2021/22 (Ushs “000”)</b>	<b>Funding Gap (Ushs.) (Ushs “000”)</b>
1.	Salaries and wages of Extension staff paid	<b>1,500,000</b>	1,024,690	
	Extension and advisory services provided to youth, women, elderly PWDs in all sub counties.	10,000	6,600	3,400
	Young Farmers (PWDs, Women, elderly) trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/ stocks, improved feeds).	10,000	5,000	5,000

	Basic Agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared.	10,000	5,000	5,000
	Farmer households and farmer organizations at sub county and district level profiled and registered.	10,000		10,000
	Multi-sectoral planning and review held AT DISTRICT LEVEL.	10,000		10,000
	Capacity for the Extension workers both public and private developed.	10,000		10,000
	Motorcycles procured	120,000	72,000	48,000
	Banana Demonstration sites established and maintained	50,000	50,000	
	Farmers and Farmer organizations. Trained in Agribusiness.	30,000	30,000	
	Multi-sectoral platform for agro-industrialization established	18,000	18,000	
	<b>Sub total</b>	<b>1,778,000</b>	<b>1,211,290</b>	<b>91,400</b>
	<b>Grand total</b>	<b>2,480,866.207</b>	<b>1,539,346</b>	<b>466,2102.07</b>

#### V6: VOTE CROSS CUTTING ISSUES

<b>Issue of Concern :</b> 1. Prolonged drought and increases in hot days 2. Increase in events with frequent strong storms
<b>Planned Interventions</b>
Promote highly adaptive and productive crop varieties and cultivars, including indigenous varieties.
Intensify conservation agriculture and ecologically compatible cropping systems.

Strengthen water harvesting and irrigation farming from all potential sources, including enhanced Soil and Water Conservation (SWC) practices.
Intensify technologies and practices for improved livestock feeding pasture and feeds.
Intensify dry season feeding through harvest, storage and use of hay and silage.
Promote sustainable Aquaculture to ensure climate resilient fisheries resources.
<b>Budget Allocation ( shs. “000”) 5,000</b>

**i) Gender and Equity**

<b>Issue of Concern</b> : Gender equity in access to and control of productive resources
Planned Interventions;
Sensitization of stakeholders, Equity in distribution of OWC planting and stocking materials among vulnerable groups ( Youth, women, elder Youth)
Investment in labour saving technologies and income generating activities.
Budget Allocation (“000”) : 5,000

**ii) HIV/AIDS**

<b>Issue of Concern</b> : Threat of Food security and nutrition to affected households
Planned Interventions
Promotion of family life and nutrition programs under extension

Promotion of labor saving technologies and sensitization	
Budget Allocation (“000”) : 5,000	

**iii) Environment**

<b>Issue of Concern</b> : degradation of wetlands	
Planned Interventions.	
Protect and enhance natural resources through promotion of climate smart agricultural practices among rural farming Communities Adopt governance to new challenges	
Budget Allocation ( ) : 5,000,000	

**iv) Covid 19**

<b>Issue of Concern</b> : Constrained Access to productive resources by women	
Planned Interventions	
Ensure that women’s multiple needs as guardians of household food security, food producers, farm managers, processors, traders are adequately addressed through sensitization, lobbying and advocacy	
Budget Allocation (“000”) : 5,000	

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

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

<b>NDP III Programme Name: Development Plan Implementation</b>	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>	
<ul style="list-style-type: none"><li>3. Improved Development Results</li><li>4. Improved alignment of the Plan and Budgets</li><li>5. Improved Resources mobilization</li><li>6. Effective and efficient allocation and utilization of public resources.</li><li>7. Improved Budget credibility.</li></ul>	
<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>	
<b>Sub Programme Objectives:</b> Objective 1: Strengthen capacity for development planning Objective 5. Strengthen the capacity of the statistical system to generate data for national development Objective 6. Strengthen the research and evaluation function to better inform planning and plan	
<b>Intermediate Outcome:</b>  1: Effective and efficient allocation and utilization of public resources  2: Enhanced use of data for evidence-based policy and decision making  3: Improved public policy debates and decision making	
<b>Intermediate Outcom</b>	<b>Performance Targets</b>

Indicators							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.1: Percentage of budget released against originally approved budget.	2019/20	101	100	100	100	100	100
1.2: Percentage of funds absorbed against funds released.	2019/20	97	98	99	99	99	99
1.3: Budget alignment to NDP (%)	2019/20	80	80	85	90	95	97
1.4: Proportion of government programmes monitored & evaluated	2019/20	85	90	95	95	95	95
<b>Sub Programme 02:</b> Resource Mobilization and Budgeting							
<b>Sub Programme Objectives:</b> Strengthen budgeting and resource mobilization							
<b>Intermediate Outcome:</b>							
1. Increased own sources revenue contribution to the overall District Budget, 2. Increased disclosure transparency and accountability , 3. reduced arrears as a percentage of total expenditure for current FY compared to previous FY 4. Reduced supplementary expenditure as a percentage of the initial approved district budget.							
<b>Intermediate Outcon Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

District Budgets alignment to the NDPIII %.	2019/2020	80%	83 %	84%	85 %	87%	90%
% of budget released against original approved budget	2019/2020	98 %	98.2%	98.3%	98.4%	98.5%	99%
% of funds absorbed against funds released	2019/2020	97%	97.5%	98%	98.5%	99%	99.5%
District Budget compliance to Gender and equity (%)	2019/2020	36 %	45 %	50%	55 %	60%	75%
% of Local Revenue realized against budget.	2019/2020	46 %	80%	85 %	90%	95%	99 %
% increase in Own sources compared to previous Financial year.	2019/2020	40 %	10 %	12 %	13 %	14 %	15 %
% of own Resources revenue contribution to the District Budget	2019/2020	13%	2 %	2.3 %	2.7 %	3 %	3.3 %
Supplementary expenditure as a % of the initial approved budget	2019/2020	2.6 %	2.3 %	2%	1.8 %	1.5%	1%
Outstanding Commitment as % of total expenditure for FY	2019/2020	2%	1.9%	1.5%	1.2%	0.9 %	0.5 %

N-1							
<b>NDP III Programme Name:</b> <i>Development plan implementation</i>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
1. Efficient, effective and economic use of resources							
<b>Sub Programme :</b> Accountability systems and service delivery							
<b>Sub Programme Objectives:</b> Strengthen coordination, monitoring, evaluation and reporting frame works and systems.							
<b>Intermediate Outcome:</b> Improved compliance with accountability rules and regulations							
<b>Intermediate Outcome Indicators</b>	<b>Performance Target</b>						
Percentage of Internal audit recommendations implemented	55%	60%	65%	78%	80%	85%	99%

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

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

	2020/21 Approved Budget (000)	2021/22 Proposed Budget (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	2025/26 (000)
<b>NDP III Programme: Development Plan Implementation</b>						
Development Planning, Research, Statistics and M&E	875,183.489	875,183.489	918,942.66345	964,889.796	1,013,134.286	1,063,791
Resource Mobilization and Budgeting	620,897	425,897	447,191	469,551	493,029	517,680
Accountability systems and service delivery	9,000	9,000	9,450	9,922.500	10,418.625	10,939.556
<b>Sub_Total for the Subprogramme</b>						



<b>Total for the Programme</b>	<b>1,505,080.49</b>	<b>1,310,080.49</b>	<b>1,375,583.66</b>	<b>1,444,363.30</b>	<b>1,516,581.91</b>	<b>1,592,410.56</b>
--------------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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

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

<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Strengthen the planning and development function</li> <li>2. Strengthen implementation, monitoring and reporting</li> <li>3. Alignment of budgets to development plans</li> <li>4. Compilation of statistics</li> </ol>				
z				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs '000')</b>	<b>MTEF Allocation FY 2021/22 (Ushs. '000')</b>	<b>Funding Gap (Ushs. '000')</b>
1.	Salaries paid for 3 staff for 12 months	48,351.483	48,351.483	0
2.	Budget conference held	10,575	10,575	0
3	PBS quarterly progress reports, BFP, Performance contract and detailed budget estimates produced and submitted MoFPED	21,612	21,612	0
4	12 DTPC meetings conducted and minutes produced	5,200	5,200	0
5	Statistical abstract and harmonized database updated	6,000	6,000	0
6	Departmental vehicle serviced and maintained	3,200	3,200	0
7	Office welfare and entertainment met	6,360	6,360	0
8	Performance mock assessment conducted	3,356	3,356	0
9	6 Computer cartridges purchased	2,400	2,400	0
10	Utilities bills paid	797	797	0
11	Retooling of departmental offices	26,240.336	26,240.336	0
12	District land titled	17,796	17,796	0
13	Renovation/painting of planning unit	2,000	2,000	0
14	Multi-sectoral transfers (DDEG) to 13 LLGs coordinated	684,271.305	684,271.305	0

15	Monitoring of DDEG/other government projects and programs conducted	37,024.365	37,024.365	0
	<b>Sub Total</b>	<b>875,183.489</b>	<b>875,183.489</b>	
<b>Sub Programme:</b> Increasing Resources mobilization and budgeting in the district.				
<b>Interventions:</b>				
1. Revenue mobilization 2. Effective and efficient allocation and utilization of public resources.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000 )</b>	<b>Funding Gap (Ushs. 0000)</b>
	Local revenue Enumerated, Assessed, collected and enforced.	35,000	25,000	10,000
	Amend and develop legal framework to facilitate resource mobilization and budget execution.	50,000	-	50,000
	Benchmarking & experience shared with best performing LLG	20,000	-	20,000
	Software Application procured to manage revenue cycle (D Base) i.e invoicing, receipting and reporting.	150,000	-	150,000
	Staff trained in skills enhancement	5,000	5,000	
	Facilities & Equipment enhancement procured like Laptop Computer	7,000	7,000	
	7 Budget desk meeting held.	500	500	
	Budget implemented & Monitored ( quarterly budget progress report produced )	5,000	5,000	
	Final Accounts produced and Submitted to Auditor General other Stake holders.	15,000	15,000	
	Audit queries handled.	5,000	5,000	
	Aligned District Budget , LLG plans and Budgets to NDP programmes	1,000	1,000	
	Integrated Financial Management system managed	30,000	30,000	

	120 Field Monitoring & Inspection done.	103,152	103,152	
	200 Consultation visits done to MDAs.	30,000	30,000	
	Staff salaries paid	196,245	196,245	
	Participatory planning & Budgeting coordinated for inclusiveness	3,000	3,000	
	<b>Sub Total</b>	<b>655,897</b>	<b>425,897</b>	<b>230,000</b>
<b>Sub Programme : Accountability systems and service delivery</b>				
<b>Interventions:</b> Carry out quarterly Internal audits and physical inspections				
	<b>Planned Outputs</b>			
1.	Produce quarterly Internal and inspection reports.	9,000	9,000	0
	<b>Sub Total</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
	<b>Total for Programme</b>	<b>1,540,080.49</b>	<b>1,310,080.49</b>	<b>230,000.00</b>

## V6: VOTE CROSS CUTTING ISSUES

### v) Gender and Equity

<b>Issue of Concern :</b>	
1. Lack of gender disaggregated data	
2. Lack of Gender & Equity disaggregated data on taxation assessment (disaggregate data by sex , gender & nature of Business)	
<b>Planned Interventions</b>	
Provide gender disaggregated data	
Budget Allocation : Ugx. 5,000	

**vi) HIV/AIDS**

<b>Issue of Concern :</b>
1. Inadequate knowledge on HIV prevention strategies, treatment and Care.
Planned Interventions
Continuous sensitization and provision of preventive materials in Markets and trading Centres.
Budget Allocation (Ugx. '000') : 2,000

**vii) Environment**

<b>Issue of Concern :</b>
Environmental degradations due to economic activities like tree cutting, soil extraction.
Planned Interventions:
Sensitization of the Community and support agro forestry, promotion of energy saving Stores , restoration of borrow pits
Budget Allocation (Ugx. "000") : 5,000

**viii) Covid 19**

<b>Issue of Concern :</b>
Inadequate knowledge on Covid 19 prevention strategies, treatment and Care.
Planned Interventions

Continuous sensitization and provision of preventive materials in Markets and Trading Centres.
Budget Allocation (Ugx. “000”) : 2,000

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


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

<b>NDP III Programme Name: Community Mobilization and mind set change</b>	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>	
<ol style="list-style-type: none"> <li>1. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality</li> <li>2. Informed and active communities participating in development initiatives.</li> <li>3. Empowered communities for participation in the development process</li> <li>4. Increased uptake and utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc) at the community and district level.</li> </ol>	
<b>Sub Programme : Community sensitization and Empowerment</b>	
<b>Sub Programme Objectives:</b> Reduce negative cultural practices and attitudes.	
<ol style="list-style-type: none"> <li>1. <b>Intermediate Outcome: Increased knowledge on better parenting and family management.</b></li> </ol>	
<b>Intermediate Outcome</b>	<b>Performance Targets</b>

Indicators							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Percentage of parents / caregivers knowledgeable on better parenting.	2019/20	40	45	47	50	55	60
2.Proportion of community structures equipped with ski to support teenagers	2019/20	25	30	35	40	45	50
3. Percentage of commun members knowledgeable preventing and responding GBV cases.	2019/20	19	24	30	35	40	45
1. <b>Sub Programme</b> : Strengthening institutional support							
<b>Sub Programme Objectives:</b> Increased uptake and utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc) at the community and district level.							
<b>Intermediate Outcome: Increased knowledge on labour laws by both employees and employers</b>							
Intermediate Outcome Indicators	Performance Targets						
1.Proportion of employers and employees knowledgeable on labour laws	Base year 2019/20	Baseline 25	2021/22 30	2022/23 35	2023/24 40	2024/25 45	2025/26 50
<b>Sub Programme</b> : Civic Education & Mindset change							
<b>Sub Programme Objectives:</b> Enhance effective mobilization of families, communities and citizens for national development;							
<b>Intermediate Outcome:</b> Increased participation of communities in development initiatives.							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Percentage of community informed and participating in development initiatives.	2019/20	45	50	55	60	65	70
2. % of vulnerable and marginalized persons empowered	2019/20	15	20	25	30	35	40
3. Proportion of youth starting up IGAs	2019/20	35	40	45	50	55	60

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

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget (Ushs “000”)	Proposed Budget (Ushs “000”)	(Ushs “000”)	(Ushs “000”)	(Ushs “000”)	(Ushs “000”)
<i>Billion Uganda Shillings</i>						
<b>NDP III Programme: Community Mobilization and mind set change</b>						
Sub Programme: 1. Community sensitization and Empowerment	11,046.627	11,046.627	12,178.906	12,787.851	13,427.244	14,098.606
Sub Programme: 2. Strengthening institutional support	8,870.568	8,870.568	9,779.801	10,268.791	10,782.231	11,321.343
Sub Programme: 3. Civic Education & Mindset change	629,837.998	629,837.998	694,396.393	729,116.213	765,572.023	803,850.624

Subtotal for the Sub programme						
Total for the Programme	649,755.193	649,755.193	716,355.100	752,172.855	789,781.498	829,270.573

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

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

<b>Sub Programme : Community sensitization and Empowerment</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Conduct community out reaches to equip parents / care givers with knowledge and skills on better parenting.</li> <li>2. Conduct capacity building trainings for formal and informal community structures to equip them with knowledge and skills on child protection so that they are able to support teenagers.</li> <li>3. Conduct sensitization workshops on GBV prevention, response and the referral path way in sub counties with high GBV cases</li> <li>4. Conduct a workshop for CDOs and secretaries for gender on mainstreaming gender in development programmes</li> <li>5. Resettle abandoned children in alternative child care institutions for appropriate upbringing.</li> </ol>				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs “000”)</b>	<b>MTEF Allocated FY 2021/22 (Ushs “000”)</b>	<b>Funding Gap (Ushs “000”)</b>
1.	13 community out reaches conducted	3,500	2,119.051	1,380.949
2.	20 community structures trained	3,200	2,178.576	1,021.424
3	6 sensitization workshops conducted on GBV	3,600	2,032.807	1,567.193
4.	1 workshop conducted on gender mainstreaming	2,800	2,367.193	432.807
5.	30 children placed under child care institutions	3,200	2,349	851
	<b>Sub Total</b>	<b>16,300</b>	<b>11,046.627</b>	<b>5,253.373</b>
<b>Sub Programme : Strengthening institutional support</b>				



<b>Interventions:</b>				
1. Carry out workplace inspections. 2. Carry out investigations on labour cases and settle labour disputes. 2. Conduct sensitization workshops for both employers and employees on labour laws.				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs “000”)	MTEF Allocation FY 2021/22 (Ushs “000”)	Funding Gap (Ushs “000”)
1.	25 workplaces inspected.	6,614.716	4,385.284	2,229.432
2.	15 labour cases investigated and handled	4,264.716	2,735.284	1,529.432
3.	2 workshops conducted	2,580	1,650	93
	<b>Sub Total</b>	<b>13,459.432</b>	<b>8,770.568</b>	<b>4,688.864</b>
<b>Sub Programme : Civic Education &amp; Mindset change</b>				
<b>Interventions:</b>				
1. Conduct community dialogues to mainstream issues of the vulnerable groups (women, youth, PWDs, children and older persons) in development initiatives. 2. Conduct women, youth, older persons and PWDs executive and council meetings to plan for the special interest groups activities. 3. Conduct quarterly review meetings with NGOs and CBOs working in the District to plan and harmonize service delivery. 4. Conduct workshops for registered groups on group dynamics. 5. Conduct beneficiary selection workshops for PWDs, women and youth so that they are able to access government programmes. 6. Identification and sensitization of community groups to benefit from PCA. 7. Conduct skills enhancement trainings for special interest groups so that they are able to start up projects as businesses. 8. Transfer funds to PCAs and successful special interest groups to start up Income Generating Activities (IGAs). 9. Conduct monitoring and support supervision for Community Based Services activities.				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs “000”)	MTEF Allocation FY 2021/22 (Ushs “000”)	Funding Gap (Ushs “000”)
1.	Staff salaries paid	197,733	197,733	0
2.	2 community dialogues conducted	4,200	3,435.626	764.374
3.	4 executive committee and council meetings held	14,000	13,500	500

4.	4 quarterly meetings held	9,600	8,412	1,188
5.	3 workshops conducted for registered groups	4,000	3,001.596	998.404
6.	75 beneficiary groups selected to benefit from YLP, UWEP, Disability grant and LRDP	257,000	128,956	128,044
7.	3 skills enhancement trainings conducted	12,000	11,432.897	567.103
8.	Funds transferred to 15 PCAs.	390,000	220,500	169,500
9.	1 support supervision, Office operation and welfare made every quarter.	46,000	42,866.879	3,133.121
	<b>Sub Total</b>	<b>934,533</b>	<b>629,837.998</b>	<b>304,695.002</b>
	<b>Total for the Programme</b>	<b>964,292.432</b>	<b>649,755.193</b>	<b>314,637.239</b>

## V6: VOTE CROSS CUTTING ISSUES

### ix) Gender and Equity

<b>Issue of Concern :</b> <ol style="list-style-type: none"> <li>1. Increased cases of GBV in the sub counties of Kamira, Makulubita and Kalagala</li> <li>2. Increased cases of early marriages especially in Kamira and Kikyusa sub counties.</li> <li>3. Increased cases of teenage pregnancies</li> </ol>
<b>Planned Interventions:</b> <ol style="list-style-type: none"> <li>1. Conduct community out reaches to equip parents / care givers with knowledge and skills on better parenting.</li> <li>2. Conduct capacity building trainings for formal and informal community structures to equip them with knowledge and skills on child protection so that they are able to support teenagers.</li> <li>3. Conduct sensitization workshops on GBV prevention, response and the referral path way in sub counties with high GBV cases</li> <li>4. Conduct a workshop for CDOs and secretaries for gender on mainstreaming gender in development programmes</li> </ol>

<b>Budget Allocation (“000”) : 5,000</b>

**x) HIV/AIDS**

<b>Issue of Concern :</b>
1. High prevalence rate of HIV /AIDS in the communities of Kamira, Kikyusa, Makulubita and Kalagala sub counties.
<b>Planned Interventions</b>
1. Sensitize the community on behavioral change.
<b>Budget Allocation (“000”) : 1,000</b>

**xi) Environment**

<b>Issue of Concern :</b>
1. Cutting down trees for charcoal burning
<b>Planned Interventions:</b>
1. Sensitization of the community on the dangers of environmental degradation and mitigation measures
<b>Budget Allocation (“000”) :</b>

**xii) Covid 19**

<b>Issue of Concern :</b>

1. Increased cases of Covid 19 in the community.	
Planned Interventions	
1. Sensitization of the community on adherence to Covid 19 SOPs.	
Budget Allocation (“000”) : 2,000	

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

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

<b>NDP III Programme Name:</b> DIGITAL TRANSFORMATION	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>	
Increase access to ICT infrastructure to facilitate exploitation of the district development priorities	
1. <b>Sub Programme :</b> Enhance usage of ICT in national development 2.	
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>• Increase the <i>District ICT sector/unit</i> ICT infrastructure coverage.</li> <li>• Extending internet services to <i>District ICT sector/unit</i> Lower Local <i>District</i> (DLLGs)</li> <li>• Strengthen the ICT policy, legal and regulatory framework.</li> <li>• Connecting Town councils and Luwero Hospital to a NBI (National Broadband Infrastructure) by NITA-U</li> </ul>	

<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>• Acquisition of Licensed Computer software for key users</li> <li>• Reduction in the cost of data by other internet service providers through connection to the low cost internet by NITA-U</li> <li>• Promote ICT equipment maintenance using force on account</li> <li>• Strengthen the policy, legal and regulatory framework.</li> <li>• Encouraging youth participation in ICT legal innovative activities.</li> <li>• Encouraging establishment of ICT Resource centres.</li> <li>• Promote ICT repair/maintenance centers/points in deferent parts of the District ICT sector/unit (Town councils and sub counties and Trading centres)</li> </ul>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>• Training District ICT sector/unit staff in effective usage of ICT in service delivery</li> </ul>							
<b>Intermediate Outcome:</b>  25% ICT penetration (Internet penetration and 12% NBI connectivity in Town councils and Sub counties,  27% Enhanced ICT usage  41% lower local Governments trained							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Increased access to ICTs	2019/20						
-Wired internet connectivity		60	8	8	8	8	8
-Wireless internet (Wi-Fi)		250	18	18	18	18	18
-Internet connectivity to town councils		5	2	3			
-Internet connectivity to S/C		4		2	2		

Percentage ICT usage	2019/20	27%	5	5	5	5	7
Percentage Users trained	2019/20	41%	8	8	8	8	9

#### 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>Million Uganda Shillings</i>	Approved Budget ("000")	Proposed Budget ("000")	"000"	"000"	"000"	"000"
Programme: Digital Transformation						
1. ICT Infrastructure		0				
2. Enhance usage of ICT in national development	11,400	11,400	11,970	12,568.500	13,196.925	13,856.771
3. Increase the ICT human resource capital						
4. Research innovation and ICT skills development						
Total for the Programme	11,400	11,400	11,970	12,568.500	13,196.925	13,856.771

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme :ICT InfrastructureIntegrated Development Planning (NPA)_ Type
<b>Interventions: e.g</b> Strengthen capacity for development planning, particularly at the MDAs and local governments <ul style="list-style-type: none"> <li>1. ICT Infrastructure</li> <li>2. Enhancement of ICT in district development</li> <li>3. Human resource capital development</li> </ul>

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 “000”</b>	<b>MTEF Allocatio FY 2021/22 “000”</b>	<b>Funding Gap “000”</b>
1.	<b>ICT Infrastructure</b>			
2	Internet extended at the District headquarters, Town councils and Sub counties	13,440		13,440
3	ICT Equipment softwareacquired			
4	<b>ICT usage enhanced in the district for development</b>			
5	Staffs at both district and LLGs trained in the usage of ICT	6,000		6,000
6	ICT human resource capital increased			
7	Resource centers established	150,000		150,000
8	Annual internet subscription payment made	8,000	8,000	
9	ICT Officers trained			
10	Licensed computer software acquired	20,000	3,400	16,400
,11	Legal, policy and regulatory framework strengthened	15,000		15,000
12	Information update on website and other social media platforms made			
13	Filling carbines procured	450		450
14	ICT-Maintenance Tool Box procured			
15	PVC Printer Laminator procured			
16	Laptop computer (MAC) procured	9,600		9,600
17	PVC ID signature PAD acquired			
18	PVC Id Cards produced	30,000		30,000
19	Standalone PC (bar) camera procured	1,000		1,000
20	ICT Office (3 in one) Printer procured	55,000		55,000
21	Office furniture procured	2,000		2,000
22	ICT equipment maintained/repaired	300		
	<b>Total for Programme</b>	<b>310,790</b>	<b>11,400</b>	<b>286,794</b>

## V6: VOTE CROSS CUTTING ISSUES

### xiii) Gender and Equity

<b>Issue of Concern :</b> All gender participation in ICT Infrastructure maintenance activities
Planned Interventions
-Availing information on District website and Messages on the available District social media platforms (Twitter, What upetc.)
-Internet usage (Email and internet driven messages)
Budget Allocation (“000”) : 4,000

### xiv) HIV/AIDS

<b>Issue of Concern :</b>
Planned Interventions
-Availing information on District website and Messages on the available District social media platforms (Twitter, Whatupetc)
-Internet usage (Email and internet driven messages)
-Train District staff and community
Budget Allocation (“000”) : 4,000

### xv) Environment

<b>Issue of Concern :</b>
Planned Interventions



-Availing information on District website and Messages on the available District social media platforms (Twitter, What upetc.)
-Internet usage (Email and internet driven messages)
-Train District staff and community
Budget Allocation (“000”) :

**xvi) Covid 19**

<b>Issue of Concern</b> : Increasing cases of COVID 19 infections
Planned Interventions: Implementation of SOPs
-Availing information on District website and Messages on the available District social media platforms (Twitter, Whatupetc)
-Internet usage (Email and internet driven messages)
-Train District staff and community
Budget Allocation (“000”) : shs. 500

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

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

<b>NDP III Programme Name:</b> <i>Governance and security strengthening</i>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Improved and timely accountability for resources</li> <li>2. Compliance to rules, regulations, guidelines and internal controls in place.</li> <li>3. Proper asset management</li> </ol>							
<b>Sub Programme :</b> Improved and timely accountability for resources							
<b>Sub Programme Objectives:</b> Strengthen transparency, accountability and anti-corruption systems.							
<b>Intermediate Outcome:</b> Increased transparency and accountability							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Efficiency and effectiveness in service delivery	<b>55%</b>	<b>59%</b>	<b>70%</b>	<b>75%</b>	<b>80%</b>	<b>85%</b>	<b>99%</b>
<b>Sub Programme :</b> Compliance to rules, regulations, guidelines and internal controls in place.							
<b>Sub Programme Objectives:</b> Strengthen transparency, accountability and anti-corruption systems.							
<b>Intermediate Outcome:</b> Increased transparency and accountability							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
Efficiency and effectiveness in service delivery	<b>57%</b>	<b>60%</b>	<b>65%</b>	<b>70%</b>	<b>75%</b>	<b>80%</b>	<b>99%</b>
<b>Sub Programme : Proper asset management</b>							

<b>Sub Programme Objectives:</b> Strengthen transparency, accountability and anti-corruption systems.							
<b>Intermediate Outcome:</b> Properly managed assets							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
Asset management policy implemented	<b>40%</b>	<b>40%</b>	<b>60%</b>	<b>70%</b>	<b>80%</b>	<b>85%</b>	<b>99%</b>

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>NDP III Programme : Governance and security strengthening</b>						
[SubProgramme Name]: Improved and timely accountability for resources	<b>81,327,000</b>	<b>81,327,000</b>	<b>85,393,350</b>	<b>89,663,017</b>	<b>94,146,168</b>	<b>98,853,476</b>
[SubProgramme Name]: Compliance to rules, regulations, guidelines and internal controls in place.	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,975,000</b>	<b>10,473,750</b>	<b>10,997,437</b>	<b>11,547,309</b>
[SubProgramme Name]: Proper asset management	<b>500,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>	<b>578,812</b>	<b>607,753</b>
<b>Sub_Total for the Subprogramme</b>	<b>91,327,000</b>	<b>91,327,000</b>	<b>95,893,350</b>	<b>100,688,017</b>	<b>105,722,417</b>	<b>111,008,538</b>
<b>NDP III Programme :</b>						
<b>Total for the Programme</b>						

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

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

<b>Sub Programme :</b> Improved and timely accountability for resources				
<b>Interventions:</b> Carry out quarterly Internal audits and special audits				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocatio FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Pay staff salaries	51,000,000	51,000,000	0
2.	Produce quarterly Internal and special audit reports.	30,327,000	30,327,000	0
<b>Sub Programme :</b> Compliance to rules,regulations, guidelines and internal controls in place.				
<b>Interventions:</b> Verification of activities to establish whether rules, regulations, guidelines and internal controls in place have been adhered to				
	<b>Planned Outputs</b>			
1.	Produce quarterly Internal and special audit reports.	9,500,000	9,500,000	0
<b>Sub Programme:</b> Proper asset management				
<b>Interventions:</b> Examining whether proper asset registers and log books have been maintained.				
	<b>Planned Outputs</b>			
1.	Properly managed asset policy	500,000	500,000	0
<b>Sub Programme :</b>				
<b>Interventions:</b>				

## V6: VOTE CROSS CUTTING ISSUES

### xvii) Gender and Equity

<b>Issue of Concern:</b> The funded youth/women projects are widely spread throughout the whole District which requires some funding to make a follow up on them. Internal audit has always not been facilitated on follow up of these projects.
<b>Planned Interventions</b>
Making an audit follow up since this encourages them to stick to the guidelines issued to them during the funding process.
<b>Budget Allocation (Billion) :</b> Shs 500,000

### xviii) HIV/AIDS

<b>Issue of Concern:</b> The funded HIV/AIDS women projects are widely spread throughout the whole District which requires some funding to make follow up on them. Internal audit has always not been facilitated on follow up of these projects.
<b>Planned Interventions</b> Making an audit follow up since this encourages them to stick to the guidelines issued to them during the funding process.
Making an audit follow up since this encourages them to stick to the guidelines issued to them during the funding process.
<b>Budget Allocation (Billion) :</b> Shs 500,000

### xix) Environment

<b>Issue of Concern:</b> Noninvolvement of the environmental officer in developmental projects especially at Sub County level.

Planned Interventions
Senior Assistant Secretaries advised to involve the environmental officer in these projects.
Budget Allocation (Billion) : Shs 500,000
<b>xx) Covid 19</b>
<b>Issue of Concern:</b> Absence of testing kits for staff at the District hospital.
<b>Planned Interventions</b>
Observing the SOPs put in place by the Ministry of Health.
<b>Budget Allocation (“000”) : Shs 500</b>

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

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

<b>NDP III Programme Name:</b> NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
<p>8. Increased land area covered by forests from 20 percent to 5 percent.</p> <p>9. Increased land area covered by wetlands from 3 percent to 4percent</p> <p>10. Increase the percentage of titled land from 25 percent to 30 percent</p> <p>11. Reduce land related conflicts by 20 percent.</p> <p>12. Increase the dissemination of meteorological information from 50 percent to 60 percent across all LLGs</p>

<p>13. Increase the awareness of physical planning and urban infrastructural development</p> <p>14. Increase awareness on wetland management and climate change.</p> <p>15. Increased safe water coverage</p> <p>16. Increased water samples complying with national standards</p> <p>17. Increased water permit holders complying with permit conditions</p>							
<b>Sub Programme : Natural Resources, Environment and Climate Change</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"><li>1. Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands</li><li>2. Increase percentage of forest, tree coverage and restoration of degraded areas.</li><li>3. Maintain and restore a clean, healthy, and productive environment</li><li>4. Promote inclusive climate resilient and low emissions development in the District</li><li>5. Reduce human and economic loss from natural hazards and disasters</li></ul>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"><li>1.Increased percentage of forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands</li><li>2. Increased maintenance and restoration of a clean, healthy, and productive environment</li><li>3. Increased awareness on sustainable use and management of environment and natural resources</li><li>4. Improved climate resilient and low emissions development in the District</li><li>5. Reduced human and economic loss from natural hazards and disasters</li><li>6. Increased restoration of degraded areas and promotion of clean and health environment.</li><li>7. Improved capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction.</li></ul>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of wetland coverage and restore and protection hilly and mountainous areas and	2019/2020	3%	3%	3.1%	3.2%	3.5%	4%

rangelands							
Percentage of forest, tree coverage.	2019/2020	20%	20.1%	20.1%	20.2%	20.2%	20.3%
Percentage of inclusive climate resilient and low emissions development in the District	2019/2020	40%	50%	50.5%	60%	60%	60.5%
Percentage of reduced human and economic loss from natural hazards and disasters	2019/2020	20%	20%	21%	22%	24%	25%
Percentage restoration of degraded areas and promotion of clean and health environment.	2019/2020	5%	6%	6.5%	6.6%	6.7%	8%
Percentage of reduced human and economic loss from natural hazards and disasters	2019/2020	1%	1.2%	2%	2.5%	2.6%	2.8%
Population percentage that are aware of sustainable use and management of environment and natural resources	2019/2020	60%	62%	63%	63.5%	66%	66%
<b>Sub Programme : Land Management</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To Strengthen land use and management</li> <li>2. To Promote integrated land use planning</li> <li>3. To establish Infrastructure to enhance data integration for planning and development</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved revenue generated through lease of government land</li> <li>2. Increased government land captured in the inventory</li> <li>3. Increased land management committees trained in land management (DLBs, SLCs)</li> <li>4. Increased land titles issued</li> <li>5. Increased hectares of government land secured for infrastructure develop</li> <li>6. Women's access to land strengthen</li> <li>7. Districts with integrated physical development plans</li> </ol>							



8. Increased LG Physical planning priorities profiled							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage revenue generated through lease of government land	2019/2020	30%	31%	35%	35.5%	40%	45%
Proportion of government land captured in the inventory.	2019/2020	50%	50%	51%	52%	52.1%	60%
Percentage number of land management committee trained in land management (DLBs, SLCs)	2019/2020	40%	50%	50.5%	60%	60%	60.5%
Percentage number of land titles issued	2019/2020	20%	20%	21%	22%	24%	25%
Percentage of Women's access to land strengthened	2019/2020	50%	55%	60%	65%	68%	70%
Percentage hectares of government land secured infrastructure development	2019/2020	5%	6%	6.5%	6.6%	6.7%	8%
Percentage of reduced human and economic loss from natural hazards and disasters	2019/2020	20%	20%	26%	27%	30%	35%
Number of Physical planning priorities profiled	2019/2020	15%	17%	20%	30%	35%	40%
<b>Sub Programme : Water Resources Management</b>							
<b>Sub Programme Objectives:</b> <i>Ensure availability of adequate and reliable quality safe water sources for all uses in the district</i>							
<b>Intermediate Outcome:</b> Increased safe water coverage from 63% to 67%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
distance traveled to safe water points (km)	2019/20	2	1.9	1.8	1.7	1.7	1.6
% of population in rural setting having access to	2019/20	63	64	64	65	65	66

safe water							
Time spent collecting water	2019/20	4hrs	3.7	3.4	3.2	3	2.8
% of people within 200m in urban setting to an improved water source	2019/20	73	76	78	80	82	84
Incidences of water borne diseases per year	2019/20	4000	3500	3000	2500	2000	1500
% abstraction – groundwater							
% of population in rural setting with access to sanitation facilities	2019/20	40	50	60	65	70	80

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

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

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget (Ushs “000”)	2021/22 Proposed Budget (Ushs “000”)	2022/23 (Ushs “000”)	2023/24 (Ushs “000”)	2024/25 (Ushs “000”)	2025/26 (Ushs “000”)
<b>NDP III Programme:</b> Natural Resources, Environment, Climate Change, Land Management	1,198,809.973	1,198,809.973	1,258,750.472	1,321,487.995	1,387,562.395	1,456,940.514
Sub Programme: Natural Resources, Environment and Climate Change	328,898	328,898	345,342.900	362,610.045	380,740.547	399,777.574
Sub Programme: Land Management	4,000	4,000	4,200	4,210	4,420.500	4,641.525
SubProgramme Name: <i>Water Resources Management</i>	865,911.973	865,911.973	909,207.572	954,667.950	1,002,401.348	1,052,521.415

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

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

<b>Sub Programme : NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND A MANAGEMENT</b>
<b>Interventions:</b> Develop and implement integrated catchment management plans for water resources catchment areas Develop and implement wetland and forest management plans Demarcate and gazette conserved and degraded wetlands Undertake sensitization campaigns on the permitted levels of pollution Strengthen conservation, restoration of forests, wetlands, water catchments, hilly and mountainous areas Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicator

Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction  
 Enhance access and uptake of meteorological information  
 Increase awareness on sustainable use and management of environment and natural resources  
 Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources & ENR

**Sub Programme: Land Management**

**Interventions:**

Implementation of land laws, policies regulations, standards and guidelines  
 Undertake a comprehensive inventory of District land  
 Create awareness raising on land management  
 Issuance of land titles within the district

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 “000”</b>	<b>MTEF Allocated FY 2021/22 “000”</b>	<b>Funding Gap “000”</b>
<b>Sub Programme: Natural Resources, Environment and Climate Change</b>				
	Departmental staff salaries paid	300,000	275,878	24,122
	Knowledge on environment and natural resources promoted	7,000	5,688.300	1,311.700
	Degraded section of wetlands and their protection restored	20,000	15,330.700	4,669.300
	Capacity building and technical backstopping	6,000	4,181.100	1,818.900
	Forest Cover Managed	20,000	11,897.400	8,102.600
	Environment laws enforced	10,000	3,500	6,500
	<b>Su Total</b>	<b>363,000</b>	<b>316,475.5</b>	<b>46,524.5</b>
<b>Sub Programme: Land Management</b>				
<b>Land Management</b>	Land titles issued and community sensitized about land laws a	10,000	4,000	6,000

	policies			
	<b>Sub Total</b>	<b>10,000</b>	<b>4,000</b>	<b>6,000</b>
<b>Sub Programme : Water Resources Management</b>				
1	8 Boreholes drilled in Rural sub counties of, Kikabya, Wanfufu, Nakawomeka, Kasiribiiti, Namengo , Kiyana, Masinga, Buzilandulu	208,000	208,000	
2	piped water extended in the areas of Kansiri, Kagalama, Kyalugondo, Wakivule	189,000	189,000	
3	1 public toilet constructed at Nakakono	21,000	21,000	
4	2 piped water supply schemes constructed at Kayindu and Sekamuli	200,000	200,000	
5	50 boreholes rehabilitated	93,000	93,000	
6	O&M for vehicles	12,000	12,000	
	O& M software activities	17,412	17,412	
	Office operations, utility and ICT purchases made	16,000	16,000	
7	Regular data collection and analysis	8,000	8,000	
8	Planning and committee meetings at held	13,500	13,500	
9	Water User Committees Established and trained	9,000	9,000	
10	Community led total sanitation activities held	20,000	20,000	
11	Water sources tested for water quality	10,000	10,000	
12	construction supervision activities conducted	49,000	49,000	
	<b>Sub Total</b>	<b>865,912</b>	<b>865,912</b>	
	<b>Programme Total</b>	<b>1,238,912</b>	<b>1,186,387.500</b>	<b>52,524.5</b>

## V6: VOTE CROSS CUTTING ISSUES

### xxi) Gender and Equity

<b>Issue of Concern</b> : Low awareness on gender roles in relation to Natural resources / environmental management and water management
--

committees
Planned Interventions
Sensitization and educating of women, men, boys and girls, people with disabilities (PWDs) and other vulnerable groups in the District about their human and civil rights. Equitable representation on water user committees
Budget Allocation (“000”) : 13,000

**xxii) HIV/AIDS**

<b>Issue of Concern :</b> Spread of disease among men , women and children who engage in extra and premarital sex due to long distances, time spent at water collection points
<b>Planned Intervention:</b> Equitable distribution of resources like water storage facilities to limit men and youths who move long distances in search of water for livestock and domestic use. Continuous sensitization about the dangers of HIV/AIDS and distribution of condoms.
Budget Allocation (“000”) : 4,000

**xxiii) Environment**

<b>Issue of Concern :</b> Environmental degradation, climate change

Planned Interventions: Environmental awareness, Careful handling, storage and disposal of medical wastes, Promote energy efficient stoves and environment awareness and Promote capacity building in climate change i.e, Promote climate change adaptation options
Budget Allocation (“000”) : 19,000

**xxiv) Covid 19**

<b>Issue of Concern</b> : Low awareness about COVID 19 thus affecting the most vulnerable groups like the elderly and children
Planned Interventions
Creation of awareness more so on the SOPs and Procurement and use of face masks, hand sanitizers, temperature gun
Budget Allocation (“000”) : 5,000

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

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

<b>NDP III Programme Name: Sustainable Urbanization and Housing</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
Improved infrastructure and housing in slums
Affordable & adequate housing units in place
<b>Sub Programme</b> : Housing Development;
<b>Sub Programme Objectives</b>

1) Increase economic opportunities in sub counties and town councils;							
2) Promote green especially in Town Councils areas;							
<b>Intermediate Outcome:</b>							
Affordable & adequate housing investment plan developed							
Affordable & adequate housing units in place							
Increased housing stock							
Increased compliance to building codes and decent housing							
<b>Intermediate Outcome Indicators</b>							
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of slums in Town Councils and Sub Counties upgraded	2019/2020	40%	41%	43%	44%	45%	50%
Percentage increase in housing stock	2019/2020	50%	52%	52%	53%	53.2%	55%
Proportion of population adopting the ne cost efficient building technologies	2019/2020	10%	12%	13%	14%	14%	15%
Percentage compliance to building codes/standards	2019/2020	50%	52%	53%	56%	59%	60%
<b>Sub Programme: Urbanization and Physical Planning</b>							
<b>Sub Programme Objectives</b>							
Increase economic opportunities in rural and urban areas							
Promote green and inclusive in Town Councils							
Strengthen existing policies and planning							
<b>Intermediate Outcome:</b>							
Improved capacity of different district stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change a development control.							
Regular and improved monitoring, supervision and evaluation of programme activities							
<b>Intermediate Outcome Indicators</b>							



	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of stakeholder capacities built in core management practices.	2019/2020	40%	45%	50%	54%	55%	60%
% compliance levels to implementation plans and budgets	2019/2020	50%	52%	52%	53%	53.2%	60%
Percentage level of compliance to the law use regulatory framework	2019/2020	40%	45%	45%	46%	48%	50%

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

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme:</b>	<b>3,000</b>	<b>3,000</b>	<b>3,202.500</b>	<b>3,362.625</b>	<b>3,530.756</b>	<b>3,707.294</b>
Sustainable Urbanization and Housing						
Sub Programme: Housing Development	1,000	1,000	1,102.500	1,157.625	1,215.506	1,276.281
Sub Programme: Urbanization and Physical Planning	2,000	2,000	2,100.000	2,205	2,315.250	2,431.013

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Housing Development</b>
<b>Sub Programme:</b> Housing Development, Urbanization and Physical Planning
<b>Interventions:</b>
Improve waste management services and associated infrastructure for value addition and revenue generation
Develop, promote and enforce building standards

Address infrastructure in slums and undertake slum upgrading Promote the production and use of sustainable housing materials and technologies Conserve and restore urban natural resource assets and increase urban carbon sinks Scale up the physical planning and management information system				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 “000”</b>	<b>MTEF Allocatio FY 2021/22 “000”</b>	<b>Funding Gap “000”</b>
<b>Sub Programme: Housing Development</b>				
	Building plans enforced	4,0000	1,000	3,000
	<b>Sub Total</b>	<b>4,000</b>	<b>1,000</b>	<b>3,000</b>
<b>Sub Programme: Urbanization and Physical Planning</b>				
	Physical plan developed	6,000	2,000	4,000
	<b>Sub Total</b>	<b>6,000</b>	<b>2,000</b>	<b>4,000</b>
	<b>Programme Total</b>	<b>10,000</b>	<b>3,000</b>	<b>7,000</b>

## V6: VOTE CROSS CUTTING ISSUES

### xxv) Gender and Equity

<b>Issue of Concern :</b>	Gender based violence and teenage pregnancy
<b>Planned Interventions:</b>	
	Sensitization and educating of women, men, boys and girls, people with disabilities (PWDs) and other vulnerable groups in the District about their human and civil rights.
<b>Budget Allocation (“000”) :</b>	1,000

### xxvi) HIV/AIDS

<ul style="list-style-type: none"> <li>• <b>Issue of Concern</b> : Spread of HIV among boys and girls,youths,.</li> </ul>
<b>Planned Interventions</b>  Ensuring clean and health environment  Equitable distribution of resources like water storage facilities to limit men and youths who move long distances in search of water for livestock and domestic use  Awareness on the adaptation measures of climate change, environment management  Development of grievance and redress management plans especially at the construction sites  Compliance monitoring of environment and social issues at the project sites.
Budget Allocation (Billion) : None. But it is supported by FAO,EMILI, Save the Children, USAID, Ministries and the line departments

#### xxvii) Environment

<b>Issue of Concern</b> : Environmental degradation, garbage and waste disposal
Planned Interventions  <ul style="list-style-type: none"> <li>• Environmental awareness</li> <li>• Careful handling, storage and disposal of medical wastes..</li> <li>• Construction of refuse bankers</li> <li>• Promote capacity building in climate change i.e, Promote climate change adaptation options</li> </ul>

Budget Allocation (“000”) : 5,000
<b>xxviii) Covid 19</b>
<b>Issue of Concern</b> : Low awareness about COVID 19 thus affecting the most vulnerable groups like the elderly and children
Planned Interventions
Creation of awareness on the Standard Operating Procedures and procurement of face masks, sanitizers and temperature guns
Budget Allocation (“000”) : 2,000

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

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

<b>NDP III Programme Name:</b> Sustainable Energy Development	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>	
Increased energy saving	
Energy Management Standards integrated	
<b>Sub Programme Objectives</b>	
Increase adoption and use of clean energy	
Promote utilization of energy efficient practices and technologies	
<b>Intermediate Outcome:</b>	
Increased uptake of improved cooking stoves	
Increased utilization of alternative and efficient cooking technologies	
Technical capacity in renewable energy solutions built	
<b>Intermediate Outcome Indicators</b>	

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of households using improved cook stoves	2019/2020	20%	25%	30%	31%	35%	40%
Proportion of persons people using renewable energy	2019/2020	20%	25%	30%	31%	35%	40%
Proportion of population using alternative and efficient cooking technologies ( cooking, domestic and institutional biogas)	2019/2020	25%	26%	23%	30%	34%	45%

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

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

	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>						
<b>NDP III Programme:</b>	-	3,000	3,150	3,307.500	3,472.875	3,472.875
Sustainable Energy Development						

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

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

<b>Sub Programme : Sustainable Energy Development</b>				
<b>Interventions:</b> Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions) Build local technical capacity in renewable energy solutions Promote uptake of alternative and efficient cooking technologies				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 “000”</b>	<b>MTEF Allocatio FY 2021/22 “000”</b>	<b>Funding Gap “000”</b>
<b>Sub Programme: Sustainable Energy Development</b>				
	Alternative energy technologies/ Renewable energy promoted	3,000	0	3,000
	<b>Sub Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**V6: VOTE CROSS CUTTING ISSUES**

**i) Gender and Equity**

<b>Issue of Concern</b> : Low awareness on gender roles in relation to Sustainable Energy Development.
<b>Planned Interventions</b>
Sensitization and educating of women, men, boys and girls, people with disabilities (PWDs) and other vulnerable groups in the District about energy saving technologies.
<b>Budget Allocation (“000”) : 1,000</b>

**ii) HIV/AIDS**

<ul style="list-style-type: none"> <li>• <b>Issue of Concern</b> : Spread of HIV/AIDS among youths, PWDS, and other vulnerable groups</li> </ul>
<b>Planned Interventions</b>
Continuous awareness creation to youths, elderly, PWDS, and other vulnerable groups about the causes, prevention and treatment of HIV/AIDS
Budget Allocation (“000”) :

**iii) Environment**

<b>Issue of Concern</b> : Over reliance (90% of the District Population) on wood energy as source of cooking energy, ie, firewood and charcoal, Hence deforestation.
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>• Promote energy efficient stoves and environment awareness</li> <li>• Promote capacity building in climate change i.e, Promote climate change adaptation options</li> <li>• Support tree planting</li> </ul>
Budget Allocation (“000”) :

**iv) Covid 19**

<b>Issue of Concern</b> : Low awareness about COVID 19 thus affecting the most vulnerable groups like the elderly and children
<b>Planned Interventions:</b>
Creation of awareness on the Standard Operating Procedures and procurement of face masks, sanitizers and temperature guns

Budget Allocation ("000") :

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

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

<b>NDP III Programme Name:</b> Human Capital Development
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  <b>1-Increased completion rate</b>  <b>2 – Improved academic performance.</b>  <b>3 – Increased literacy rate</b>  <b>4 – Increased learners participating in sports and physical Education.</b>  <b>5 – Increased proportion of training institutions meeting the BRMS</b>
<b>Sub Programme:</b> Education and skills development
<b>Sub Programme Objectives:</b>  1. To improve school infrastructure 2. To improve academic performance in – PLE, UCE and UACE. 3 – Promote sports recreation and physical Education 4 – Improve the foundation of Human Capital Development.
<b>Intermediate Outcome:</b>  <ul style="list-style-type: none"> <li>- Reduced classroom / learners ratio</li> <li>- Reduced latrine/stance ratio.</li> </ul>



<ul style="list-style-type: none"> <li>- Reduced staff quarter / Teacher ratio</li> <li>- Reduced desk / pupil ratio</li> <li>- Improved pass rate.</li> <li>- Improved learner's talents.</li> <li>- Increased number of learners enrolled in ECD Institutions.</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
<b>Programme Outcome Indicators</b>	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
classroom / learners ratio	2019/2020	1:68	1:67	1:66	1:65	1:64	1:63
Latrine stance / learners ratio.	2019/2020	1:67	1:66	1:65	1:65	1:64	1:63
Staff quarter / Teacher ratio.	2019/2020	1:8	1:8	1:7	1:7	1:6	1:5
Desk / pupil ratio.	2019/2020	1:6	1:6	1:5	1:5	1:4	1:3
PLE Pass rate	2019	80%	82%	83%	84%	85%	86%
UCE pass rate	2019	83%	84%	85%	86%	87%	88%
UACE pass rate	2019						
Number of learners enrolled in ECD.	2019	5002	5010	5050	5070	5090	6010
% of institutions participating in Sports and physical Education.	2019	75%	77%	79%	81%	83%	84%
<b>Sub Programme: Gender and Social protection</b>							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>1. To reduce the vulnerability and Gender inequality in Education institutions.</li> <li>2. To identify and place SNE pupils.</li> </ol>							
<b>Intermediate Outcome:</b>							

- Inclusive participation of SNE learners in co curricular activities.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1 - % of SNE units receiving SNE subvention grant.	2019/2020	60%	70%	80%	90%	100%	100%
2 - % of SNE units monitored.	2019/2020	80%	82%	84%	86%	88%	90%
3 -% of SNE pupils identified and placed	2019/2020	70%	72%	74%	76%	78%	80%
4 – Number of SNE Units	2019/2020	10	10	11	12	13	14
Sub Programme: Institutional strengthening and coordination.							
Sub Programme Objectives:							
<ol style="list-style-type: none"> <li>1. To improve on the wellbeing and motivation of staff.</li> <li>2. To improve on the Teaching / Learning environment in all education institutions.</li> <li>3. To improve on the competency of SMC, PTA and Teachers.</li> <li>4. To improve on the Sports and physical education activities conducted in schools.</li> <li>5. To have participation of all stakeholders in Education programmes..</li> </ol>							
Intermediate Outcome: 1 – Improved Teaching /Learning environment in Education institutions.							
2 – improved competency of SMC,PTA and Teachers							
3 – Improved sports and Physical Education activities in schools.							
Intermediate outcome indicator.	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1 - % of Education institutions inspected and monitored.	2019/2020	80%	82%	84%	86%	88%	90%
2 - % of SMC, PTA and Teachers trained	2019/2020	50%	52%	54%	56%	58%	60%
3- % of Schools participating in District level sports and Games Competitions.	2019/2020	65%	67%	69%	71%	73%	75%
NDP III Programme Name: <b>HUMAN CAPITAL DEVELOPMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
18. Reduced Morbidity and Mortality of the population							
19. Improvement in the social determinants of health and safety							
Universal Health Coverage							
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced Morbidity and Mortality of the population</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline Indicator</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of new HIV infections per 1,000 susceptible population	2019/2020	161	176	202	241	302	396
Tuberculosis incidence per 100,000 population	2019/2020	168	161	157	154	151	148
Malaria incidence per 1,000 population	2019/2020	425	406	398	390	382	375
Hepatitis B incidence per 100,000 population	2019/2020	75	72	70	69	67	66
Hepatitis-B vaccine coverage (%)	2019/2020	40%	60%	65%	70%	75%	80%
Incidence of Road accidents per 1,000	2019/2020	4.36	4.58	4.81	5.05	5.30	5.57

Under 5 illnesses attributed to Diarrheal diseases, %	2019/2020	1.5%	6.5%	11.8%	16.8%	21.8%	26.8%
Maternal Mortality ratio (per 100,000)	2019/2020	68.5	68.8	70.7	72.7	74.9	77.1
Neonatal Mortality Rate (per 1,000)	2019/2020	0.500	0.476	0.453	0.432	0.411	0.391
Under Five Mortality Rate (Per 1,000)	2019/2020	1	5	10	15	20	25
Reduce NCDs Rates	2019/2020	1	5	10	15	20	25
Reduce mortality due to Malaria, AIDS and TB	2019/2020						
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Improvement in the social determinants of health and safety</b>							
Prevalence of teenage Pregnancy	2019/2020	18.0	13.0	8.0	3.0	2.0	0.5
Prevalence of Malnutrition in the population, %	2019/2020	2.4%	7.4%	12.4%	17.4%	21.4%	26.4%
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced Morbidity and Mortality of the population</b>							
Mortality attributed to Injuries (%)	2019/2020	0%	5%	7%	10%	12%	15%
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Improvement in the social determinants of health and safety</b>							
Prevalence of overweight/ obesity, %	2019/2020	59.7%	54.7%	49.7%	44.7%	39.7%	34.7%
Alcohol abuse Rate	2019/2020	0.2%	5.2%	10.2%	15.2%	17.2%	22.2%
Prevalence of child disability	2019/2020						
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced fertility and dependence ratio</b>							
Adolescent fertility rate (Birth rate per 1,000	2019/2020	1.8	2.3	2.5	2.8	3.0	3.3

adolescent women aged 10 – 14 years, aged 15-19 years)							
Unmet need for Family Planning	2019/2020	20%	18%	15%	13%	10%	10%
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Universal Health Coverage</b>							
<b>Intermediate Outcome Indicators</b>							
% readiness capacity of health facilities to provide general services	2019/2020	100%	100%	100%	100%	100%	100%
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Occupational safety and health management improved</b>							
Proportion of workplaces with occupational health services	2019/2020	100%	100%	100%	100%	100%	100%
<b>Sub Programme : Institutional strengthening and Coordination</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Improved running of office</b>							
% of equipment & materials procured	2019/2020	100%	100%	100%	100%	100%	100%
No. of vehicles serviced and maintained	2019/2020	3	3	3	3	3	3
No. of times vehicles are serviced and maintained	2019/2020	4	4	4	4	4	4
No. of ICT equipment serviced	2019/2020	16	16	16	16	16	16
% of health facilities that received PHC quarterly	2019/2020	100%	100%	100%	100%	100%	100%
% of PHC funds remitted to facility accounts budget	2019/2020	95%	100%	100%	100%	100%	100%
No. of health facilities with registered land Tit (with Certificates or Land Titles)	2019/2020	5	6	7	6	7	6
No. of meetings held to discuss on facility la registration with officials from Buganda Land Board	2019/2020	4	4	4	4	4	4

No. of Offices with curtains	2019/2020	12	12	12	12	12	12
% of planned funding for curtains against funds us for procurement	2019/2020	0	100%	100%	100%	100%	100%
No. of laptop computers procured for DHT member	2019/2020	4	4	0	0	4	4
No. of DHT members who received laptops functioning well	2019/2020	4	4	0	0	4	4
<b>Sub Programme : Institutional strengthening and Coordination</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Improved communication and health reporting</b>							
<b>Intermediate Outcome Indicators</b>							
No. of DHT members facilitated with data bundles	2019/2020	3	6	6	6	6	6
% of HMIS reports entered into DHIS2 & mTrac weekly epidemiological disease surveillance reporti	2019/2020	91%	97%	98%	98%	100%	100%
No. of data quality audits / assessments conduc intended to improve data quality	2019/2020	48	48	48	48	48	12
No. of staff entered into iHRIS database	2019/2020	630	630	630	630	630	630
No. of data quality audits conducted on immunizati data	2019/2020	12	12	12	12	12	12
No. of health facilities using effectively the sp pumps	2019/2020	3	5	7	8	6	6
No. of health facilities without vector-transmit diseases	2019/2020	3	5	7	8	6	6
No. of health facilities without vector-transmit diseases	2019/2020	3	5	7	8	6	6
No. of computers procured for health facilities	2019/2020	0	5	6	2	2	2
<b>Sub Programme : Institutional strengthening and Coordination</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Sanitation &amp; Hygiene improved</b>							

No. of health facilities accessing piped water	2019/2020	5	5	5	5	5	5
No. of pit latrines constructed at health facilities	2019/2020	3	1	0	1	0	1
No. of health facilities with complete and constructed pit latrines	2019/2020	0	2	2	2	2	2
<b>Sub Programme : Institutional strengthening and Coordination</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced Morbidity and Mortality of the population</b>							
No. of health facilities with installed solar power.	2019/2020	5	5	5	5	5	5
<b>Sub Programme : Institutional strengthening and Coordination</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced Morbidity and Mortality of the population</b>							
No. of health facilities with complete inpatients ward	2019/2020	1	1	1	1	1	1
No. of district hospitals renovated with RBF funding	2019/2020	3	3	3	3	3	3
% of planned funding for water, electricity cleared	2019/2020	100%	100%	100%	100%	100%	100%
<b>Sub Programme : Institutional strengthening and Coordination</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Family planning uptake improved</b>							
%. of women of child bearing age who accessed FP-services from outreaches	2019/2020	46%	50%	55%	60%	65%	70%
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Improved knowledge of community on likely diseases</b>							

No. of researches supported	2019/2020	4	5	5	6	5	
No. of research activities supported	2019/2020	3	5	7	9	9	
No. of H/Ws or organizations that have developed research protocols and supported to conduct it.	2019/2020	3	5	7	9	9	9
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced Morbidity and Mortality of the population</b>							
% children <1Yr immunized with measles vaccine	2019/2020	81.7%	85%	88%	90%	95%	97%
% children <1Yr immunized with 3 doses of D vaccine	2019/2020	94.4%	95%	97%	97%	97%	97%
children <1Yr immunized with BCG vaccine	2019/2020	111.2%	97%	97%	97%	97%	97%
% children <1Yr immunized with 3 doses of O vaccine	2019/2020	92.4%	95%	97%	97%	97%	97%
% children <1Yr immunized with 3 doses of P vaccine	2019/2020	94.8%	95%	97%	97%	97%	97%
HPV vaccine coverage (%)	2019/2020	50%	60%	75%	80%	85%	90%
% of children <1Yr fully immunized	2019/2020	71.3%	75%	78%	80%	85%	90%
<b>Sub Programme : Institutional strengthening and Coordination</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced child-related growth anomalies</b>							
% of ECDs meeting standards that are mapped	2019/2020	0%	30%	40%	50%	60%	80%
Number of ECD centers licensed	2019/2020	0	15	25	30	40	60
Number of community dialogue sessions held	2019/2020	0	15	25	30	40	60
% of ECDs with management committees	2019/2020	0%	100%	100%	100%	100%	100%
No. of supportive supervisions conducted on ECDs	2019/2020	8	12	12	12	12	12



% of community dialogue sessions held	2019/2020	20%	30%	40%	50%	60%	80%
No. of community members mobilized to use ECDs	2019/2020						
% of functional ECD centers followed up by management committees	2019/2020	0%	30%	50%	70%	0%	95%
% of breast feeding corners initiated and are functioning well	2019/2020	0%	20%	40%	60%	80%	95%
% of health workers trained on nutritional assessment	2019/2020	16	30	40	50	60	80
% of health workers trained on nutritional assessment	2019/2020	16%	30%	40%	50%	60%	80%
Number of health facilities with nutritional assessment tools	2019/2020	16	15	17	25	30	50
% of health facilities with functional demonstration gardens	2019/2020	20%	20%	20%	25%	30%	50%
	2019/2020						
Number of food processors and suppliers mapped	2019/2020	0					

			10	15	22	26	30
			10				
% of schools providing fortified food items to children	2019/2020	5%	25%	30%	35%	45%	50%
Number of community sensitization sessions conducted	2019/2020	12	12	12	12	12	12
Number of Health Education talks conducted on balanced diet	2019/2020	700	1212	1212	1212	1212	1212
No. of education sessions conducted on balanced diet and food demonstrations	2019/2020	700	1212	1212	1212	1212	1212
No. of schools providing mid-day meals	2019/2020	230	280	310	320	350	400
Number of schools with school gardens	2019/2020	230	250	260	270	280	300
No. of community mobilization sessions conducted	2019/2020	12	18	24	30	36	40
No of dialogue sessions	2019/2020	12	18	24	30	36	40
% of health facilities providing immunization services	2019/2020	65%	70%	75%	80%	85%	90%
No of community awareness sessions conducted	2019/2020	15	18	24	30	36	40
Number of targeted supervisions and spot checks	2019/2020	4	12	12	12	12	12

conducted							
% of health workers mentored on immunization	2019/2020	70%	75%	80%	85%	90%	97%
Number of HFs with motorable roads	2019/2020	65	90	95	98	100	101
Number of health facilities with motorcycles	2019/2020	18	80	85	90	97	101
No. of EMOC facilities with YFS corners	2019/2020	5	10	20	30	40	50
No. of sub-counties / TCs with safe spaces to accommodate youths and adolescents	2019/2020	7	89	12	14	15	18
Number of youth corners equipped	2019/2020	5	10	20	30	40	50
% of villages with youthful VHTs	2019/2020	62%	70%	75%	80%	85%	90%
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced Morbidity and Mortality of the population</b>							
No of sensitization sessions conducted	2019/2020	2500	3636	3636	3636	3636	3636
% of health facilities with fully functional laboratories for diagnostic purposes	2019/2020	47.5%	50.0%	65.0%	75.0%	80.0%	85.0%
No. of prevention measures scaled up in health facility maternity wards	2019/2020	10	15	16	16	18	20
% of health facilities with timely reporting	2019/2020	91%	97%	100%	100%	100%	100%
% of EMOC facilities with renovated maternity wards	2019/2020	10%	40%	60%	80%	90%	100%

% of the 8 Health Facilities with constructed maternity wards	2019/2020	10%	40%	60%	80%	90%	100%
No. of clinics providing oncology, cardiovascular and trauma services that are established	2019/2020	3	1	1	1	1	1
% of health facilities with functional NCD clinics	2019/2020	1	0	1	0	0	0
% of schools with physical exercise integrated in their time tables	2019/2020	30%	50%	60%	70%	75%	85%
<b>NDP III Programme Outcomes contributed to the Intermediate Outcome</b>							
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced Morbidity and Mortality of the population</b>							
No. of health workers recruited	2019/2020	21	30	20	20	20	20
No. of health workers on capacity building program	2019/2020	500	150	150	100	100	100
% of health facilities in the district with access to referral services	2019/2020	60%	65%	75%	80%	85%	95%
No. of medicines redistribution sessions conducted	2019/2020	18	30	50	80	100	112
% of in-service health workers whose capacity has been built	2019/2020	15%	30%	40%	60%	75%	80%

No. of in-service delivery standards targeting lower level middle-income standards developed	2019/2020	5	7	10	15	20	30
<b>NDP III Programme Outcomes contributed to the Intermediate Outcome</b>							
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced Morbidity and Mortality of the population</b>							
Number of dialogue sessions conducted	2019/2020	7	12	20	26	30	36
Number of youth corners in the 2 Gov't HCIVs and the 2 hospitals	2019/2020	5	5	10	15	20	30
Number of sub counties with safe spaces created	2019/2020	15	18	18	18	18	18
% of adolescents accessing FP services	2019/2020	46%	50%	55%	60%	65%	70%
No of health facilities with G-ANC conducted	2019/2020	6	8	10	14	16	20
% of annual budget for MCH out of total departmental budget	2019/2020	10%	15%	20%	25%	30%	35%
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced Morbidity and Mortality of the population</b>							
Number of HFs with safe water points	2019/2020	15	3	6	9	14	17
% of household with access to hand washing facilities	2019/2020	60%	65%	70%	75%	80%	85%

% of households with improved toilet	2019/2020	30%	60%	75%	80%	85%	95%
Number of lined pit latrines constructed	2019/2020	3	5	8	10	15	20
% of the population with access to insurance cover	2019/2020	4%	10%	15%	25%	35%	40%
Number of operational research protocols developed and implemented	2019/2020	1	2	5	5	7	10
% of health Facilities with disability friendly services	2019/2020	51%	60%	65%	70%	75%	80%
Improved performance on the three 95s for the district	2019/2020	91%	97%	97%	97%	97%	97%
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: To Improve population health, safety and management</b>							
<b>Intermediate Outcome: Reduced Morbidity and Mortality of the population</b>							
Number of HFs with safe water points	2019/2020	15	3	6	9	14	17
% of household with access to hand washing facilities	2019/2020	60%	65%	70%	75%	80%	85%
% of households with improved toilet	2019/2020	30%	60%	75%	80%	85%	95%
Number of lined pit latrines constructed	2019/2020	3	5	8	10	15	20
% of the population with access to insurance cover	2019/2020	4%	10%	15%	25%	35%	40%
Number of operational research protocols developed and implemented	2019/2020	1	2	5	5	7	10

% of health Facilities with disability friendly services	2019/2020	51%	60%	65%	70%	75%	80%
Improved performance on the three 95s for the district	2019/2020	91%	97%	97%	97%	97%	97%

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>DP III Programme: Human Capital Development</b>						
<b>Sub-Programme</b>	<b>34,104,270.548</b>	<b>34,104,270.548</b>	<b>35,809,484.075</b>	<b>37,599,958.279</b>	<b>39,479,956.193</b>	<b>41,453,954.003</b>
–Education and skills development						
- Gender and social protection - SNE	<b>34,391.510</b>	<b>34,391.510</b>	<b>36,111.085.5</b>	<b>37,916.639</b>	<b>39,812.471</b>	<b>41,803.095</b>
-Institutional strengthening and coordination	<b>352,508.418</b>	<b>352,508.418</b>	<b>370,133.839</b>	<b>388,640.531</b>	<b>408,072.558</b>	<b>428,476.186</b>
<b>Subtotal for the Sub programme</b>	<b>34,491,170.476</b>	<b>34,491,170.476</b>	<b>36,215,728.999</b>	<b>38,026,515.449</b>	<b>39,927,841.221</b>	<b>41,924,233.282</b>
Population Health, Safety and Management	1,068,913	1,068,913	1,122,359	1,178,477	1,237,400	1,299,270.43
Institutional Strengthening & Coordination	8,649,708	8,649,708	9,082,193	9,536,303	10,013,118	10,513,774.13
<b>Sub Total</b>	<b>9,718,621</b>	<b>9,718,621</b>	<b>10,204,552</b>	<b>10,714,780</b>	<b>11,250,519</b>	<b>11,813,045</b>
<b>Total for Programme</b>	<b>44,209,791.476</b>	<b>44,209,791.476</b>	<b>46,420,280.999</b>	<b>48,741,295.449</b>	<b>51,178,360.221</b>	<b>53,737,278.282</b>

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

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

<b>Sub Program me: Education and skills development.</b>				
<b>Interventions:</b> 1 – Infrastructural development, 2– Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in private schools to enhance proficiency in literacy and Numeracy. 3 – Support Education institutions to meet BRMS 4 – Introduce an ICT enabled teaching, District level inspection and supervision.				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
	<b>Sub Program me: Education and skills development</b>			
1.	12 classrooms constructed	808,922.778	559,354.426	249,568.352
2.	8 5-stnce lined pit latrines stances constructed.	200,000	200,000	
	4 Teachers Houses constructed.			
	PLE and UCE, UACE examinations conducted.	45,000	42,000	3,000
	Salaries for primary, secondary and Tertiary staff paid.	27,622,594.534	27,622,594.534	
	Capitation to UPE,USE and Tertiary paid,	4,642,932.097	4,642,932.097	
	St John SSS Nalongo constructed	422,069.800	422,069.800	
	Retention for previous projects paid.	18,000	18,000	
	Continuous Professional Development for CC Education staff Conducted.	20,000	10,000	10,000
	Joint supervision for EGR conducted.	10,248.092	6,248.092	4,000
	<b>Sub Total</b>	<b>32,780,844.523</b>	<b>32,763,844.523</b>	<b>266,568.352</b>



	<b>Sub- Programmes : Gender and social protection.</b>			
	SNE data collected	500	500	
	SNE Units inspected and monitored.	1,500	1,500	
	Subvention grant SNE Units paid.	32,391.510	32,391.510	
	<b>Sub Total</b>	<b>34,391.51</b>	<b>34,391.51</b>	<b>0</b>
	<b>Sub – programme ; Institutional strengthening and cordination</b>			
	Line ministries consulted and coordinated.			
	Salaries to Education staff paid.	62,000.	62,000.	
	645 Education institutions inspected and Monitored.	149,500	149,500	
	Education conference conducted	25,000	10,000	15,000
	10 Teachers cluster meetings held.	10,000	10,000	
	SMC, PTA and Teachers trained.	10,711	10,711	
	Education vehicle maintained.	12,000	12,000	
	Co- curricular activities conducted all Education institutions	30,000	30,000	
	Computers and ICT Maintained	7,000	4,000	3,000
	Laptop procured.	5,000	5,000	
	Maintenance civil	33,049.326	33,049.326	
	Sub Total	<b>344,260.326</b>	<b>326,260.326</b>	<b>18,000</b>
	<b>Programme Total</b>	<b>33,159,496.359</b>	<b>33,124,496.359</b>	<b>284568.352</b>
	<b>Sub Programme: Institutional strengthening and Coordination</b>			
	Salaries and allowances paid (organized, payroll cleaned and uploaded)	6,764,913.123	6,764,913.123	<b>0</b>
	Technical monitoring and Supportive Supervision conducted	146,228.811	146,228.811	<b>0</b>
	Funds disburst to lower level health facilities	932,527.941	932,527.941	<b>0</b>
	Communication and public relations done	8,520	8,520	<b>0</b>

	Improved staff welfare (Staff accommodation houses constructed)	460,000	460,000	0
	Research and innovation conducted & supported	3,400	3,400	0
	National Health Days / Events Celebrated	11,000	11,000	0
	Health Facility land secured through registration w Buganda Land Board	12,000	12,000	0
	Health services coordinated	271,559.577	271,559.577	0
	Maintenance services done	39,558.548	39,558.548	0
	<b>Sub Total</b>	<b>8,649,708</b>	<b>8,649,708</b>	<b>0</b>
	Improved maternal & child health services (Matern Wards constructed)	845,000	845,000	0
	Immunization services conducted	156,153	156,153	0
	Family Planning service uptake conducted	1,600	1,600	0
	Sanitation and hygiene improved & promoted	66,160	66,160	0
	<b>Sub Total</b>	<b>1,068,913</b>	<b>1,068,913</b>	<b>0</b>
	<b>Total for Programme</b>	<b>42,878,117.359</b>	<b>42,878,117.359</b>	<b>284568.352</b>

## V6: VOTE CROSS CUTTING ISSUES

### xxix) Gender and Equity

<b>Issues of Concern:</b> Low transition for girls and SNE learners to secondary school level, Sexual harassment and defilement of learners, poor sanitation facilities for girls and SNE learners. Inadequately planned and constructed health facilities e.g lack of early child development centers, a lot of gender-based violence,	
a high teenage pregnancy i.e. 20% district teenage pregnancy rate for FY: 2019/2020 compared to 19.3% at national level.	
<b>Planned Interventions:</b>	
<ol style="list-style-type: none"> <li>1. Priority will be given to screening for gender-based violence in all health facilities including public, private and NGO health facilities</li> <li>2. Plans to strengthen Public-Private partnership strategy will also be at high priority within the district.</li> </ol>	

<ul style="list-style-type: none"> <li>3. Development of early child development centers</li> <li>4. Prioritize construction of health facilities with disability friendly services to eliminate inequality in health service delivery and in all health facilities. <ul style="list-style-type: none"> <li>- Dissemination of guidelines on how Senior Woman and Senior Men teachers can provide guidance to girls and SNE learners on handling Hygiene/ management.</li> </ul> </li> <li>- Enforcing implementation of Pupils Journeys activities and the Good school kit in schools.</li> <li>- Strategies to address issues of low transition for girls and SNE learners to secondary schools.</li> <li>- Construction of more latrine facilities for girls and a stance for SNE learners.</li> <li>- Create awareness about GBRV in schools.</li> </ul>
5.
<b>Budget Allocation (shs. “000”): 72,000</b>

#### xxx) HIV/AIDS

<p><b>Issues of Concern:</b> Stigma, School and health programmes don’t rhyme, Un funded program areas, District HIV/AIDS coordination areas at sub-county/ TC, Parish and Village levels are still non-functional, ART sites are too small coupled with un demarcated land for most public health facilities, stock outs of CD4 testing kits especially during Covid-19 and retention of patients on ART is still low standing at 80%</p>
<b>Planned Interventions:</b>
1. Integration of HIV/AIDS intervention with all other programs to bridge gap of inadequate funding
2. Priority to be given to training sub-county/ TC, Parish and village HIV/AIDS committees through integration with other activities
3. Health facilities are improvising space
4. Priority will be given to continued placement of emergency orders to National Medical Stores
5. Priority will be given to “Bringing Back to Care” through phone calls and home visiting for lost-to-follow up clients and routine evaluation

clients on ART on site especially on ART clinic days
- Dissemination of the Education HIV/AIDS work place policy to teachers.
6. Integrate psychosocial support in the school programmes
<b>Budget Allocation (shs. “000”):</b> 40, 000

### xxxi) Environment

<b>Issues of Concern :</b> Illiteracy of people to understand health, Weather that affect transport, Political interference, Cultural and social norms, Inadequate IEC materials, Inadequate transport, Difficult in resource mobilization, Poor documentation of health promotion activities, Long time impact environmental degradation, poor waste management
<b>Planned Interventions:</b>
1. Map all water sources and use a tool to get faults related to O&M bring it to the attention of WUCs and have the committee reoriented on their roles
2. Organize health promotion campaigns in communities get a base line and through interventions like (CLTS) and other promotive activities improve homes.
3. Organize screening of food handlers twice a year for every Sub county and town council at the same time
4. Arrange health education sessions to clients that come for services at all public facilities.
5. Decently bury all the unclaimed bodies/carcasses from dead animals to control communicable diseases.
6. Roll out program to conduct schools health to all schools and institutions to prevent communication of disease.
7. Plan with market leaders and other stakeholders for a sustainable way of ensuring good sanitation for the operators and vendors
8. Compile a schedule/system for garbage collection, storage and final disposal in all urban areas and upcoming growth centers
1 Planting of trees in schools.
2 – Advocating for green schools.

9. 3 – Ensuring proper waste management.
<b>Budget Allocation (shs. “000”):</b> 15, 000
<b>xxxii) Covid 19</b>
<b>Issue of Concern :</b> Increase in the number of Covid-19 cases and the community seems to have little knowledge in Covid-19 within the District Stigma, Negative effects of covid 19
<b>Planned Interventions:</b>
1. Integration of covid-19 in every intervention / program area
2. Orientation of all school head teachers on Covid-19 and its impact (management of cases and prevention measures)
3. Continued disease surveillance to avert Covid-19 and its impact
4. Psycho-social support to the community regarding Covid-19 pandemic
5. Conducting health education particularly stressing
6. Establishment of covid-19 committees at village, parish and sub county levels
7. Emphasis on burial of every deceased before noon (whether Covid-19 related or not) to minimize congregation
8. Strategize on Functional DTF /DEPPREC - Ensuring implementation of the SOPs in Education institutions.
9. Psychosocial support to learners, teachers and school communities
<b>Budget Allocation (shs. “000”):</b> 193,250,

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

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

<b>NDP III Programme Name: MANUFACTURING</b>																															
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>(i) Increased number of jobs in the economy</li> <li>(ii) Increased number of SMEs producing for the local and international markets</li> <li>(iii) Better terms of trade</li> <li>(iv) Improved legal and institutional framework</li> </ul>																															
<b>Sub Programme:</b> <ul style="list-style-type: none"> <li>1. Manufacturing Supporting Infrastructure</li> <li>2. Legal and Institutional Framework</li> </ul>																															
<b>Intermediate Outcome:</b> Increased volume of internationally marketable goods processed.																															
<table border="1" style="width: 100%;"> <tr> <td colspan="8"><b>Sub-programme 1: Manufacturing Supporting Infrastructure</b></td></tr> <tr> <td colspan="8"> <b>Programme Objective (s) contributed to by sub-programme:</b>            Objective 1: Developing the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)         </td></tr> <tr> <td colspan="8"> <b>Intermediate Outcomes</b>             Increased volume of products for both local and export market.         </td></tr> </table>								<b>Sub-programme 1: Manufacturing Supporting Infrastructure</b>								<b>Programme Objective (s) contributed to by sub-programme:</b> Objective 1: Developing the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)								<b>Intermediate Outcomes</b>  Increased volume of products for both local and export market.							
<b>Sub-programme 1: Manufacturing Supporting Infrastructure</b>																															
<b>Programme Objective (s) contributed to by sub-programme:</b> Objective 1: Developing the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)																															
<b>Intermediate Outcomes</b>  Increased volume of products for both local and export market.																															
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>																													
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>																								
Jobs created by sector	2019/2020	5,000	5,500	6,000	6,200	6,300	6,500																								
Value addition facilities set up	2019/2020	85	90	95	100	105	110																								
<b>Sub-programme 2: Legal and Institutional Framework</b>																															

<b>Programme Objective (s) contributed to by sub-programme:</b>							
Strengthening the legal and institutional framework to support manufacturing							
<b>Intermediate Outcomes:</b>							
1.Increased production of internationally marketable products							
2. Increased Job creation							
<b>Intermediate Outcomes Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Compliance level	2019/2020	60%	65%	70%	75%	80%	85%

Comment [H1]:

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

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

<i>Uganda Shillings (000)</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>NDP III Programme. Manufacturing</b>						
Manufacturing Supporting Infrastructure	1,145.5	1,202.78	1,262.91	1,326	1,392.36	1,461.98
Legal and Institutional Framework	1,145.5	1,202.78	1,262.91	1,326	1,392.36	1,461.98
<b>Subtotal for the Subprogram</b>	<b>2,291</b>	<b>2,405.56</b>	<b>2,525.82</b>	<b>2,652</b>	<b>2,784.72</b>	<b>2,923.96</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Programme: Manufacturing</b>				
<b>Interventions:</b>				
1. Developing local capacity to undertake minimum procedure for ascertaining product quality at Local level				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000 )</b>
	Sub Programme: Legal and Institutional Framework			
	Acquiring the requisite training on quality standard specifications	6,000	1,202.78	4797.22
	Sub Programme: Manufacturing Supporting Infrastructure			
	Quality marks tested	6,000	1,202.78	4797.22
	<b>Total for Programme</b>	<b>12,000</b>	<b>2,405.56</b>	<b>9,594.44</b>

#### V6: VOTE CROSS CUTTING ISSUES

xxxiii) Gender and Equity



<b>Issue of Concern</b> : Promotion of fair representation in terms of gender and equity
Planned Interventions: All-inclusive program ensuring gender and equity balance in the delivery of services. Communities encouraged to join gender equity sensitive programs like Emyooga.
Budget Allocation UGX “000”) : 1,000

#### xxxiv) HIV/AIDS

<b>Issue of Concern</b> : Contain the spread of the disease and stop discrimination of victims
Planned Interventions: Ensure that affected people are not discriminated
Budget Allocation (UGX 000) : 500,000

#### xxxv) Environment

<b>Issue of Concern</b> : Contain increasing levels of environmental degradation in Luwero
Planned Interventions: Sensitizing communities about the dangers of destroying the environment
Budget Allocation (UGX “000”) : 300

#### xxxvi) Covid 19

<b>Issue of Concern :</b> Contain the spread of the Virus
Planned Interventions: Sensitization of all communities and business areas where the spread is more pronounced like hospital facilities.
Budget Allocation (UGX “000”) : 200

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

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

<b>NDP III Programme Name:TOURISM</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Promote domestic and inbound tourism							
<b>Sub Programme:</b> Tourism							
<b>Intermediate Outcome:</b> Increased tourism receipts.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of tourism income to total District income	2019/2020	2%	2.5%	3%	3.5%	4%	5%

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

**Table V4.1: Budget Allocation and Medium Term Projections by Subprogram me**

<i>Uganda Shillings (000)</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
NDP III Programme. Tourism Development						
Sub Program: Tourism	7,638	7,638	8,020	8,421	8,842	9,284
Subtotal for the Subprogram	7,638	7,638	8,020	8,421	8,842	9,284
Total for the Programme						

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

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

Programme: Tourism				
<b>Interventions:</b>				
1. Developing a marketing strategy that make Luwero a Tourist destination				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocatio FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Developing a Tourism Development program for Luwero	6,000	4,530	1,470

**V6: VOTE CROSS CUTTING ISSUES**

**i) Gender and Equity**

--

<b>Issue of Concern</b> : Promotion of fair representation in terms of gender and equity
Planned Interventions: All-inclusive program ensuring gender and equity balance in the delivery of services. Communities encouraged to join gender equity sensitive programs like Emyooga.
Budget Allocation UGX “000”) : 1,000

ii) **HIV/AIDS**

<b>Issue of Concern</b> : Contain the spread of the disease and stop discrimination of victims
Planned Interventions: Ensure that affected people are not discriminated
Budget Allocation (UGX 000) : 500,000

iii) **Environment**

<b>Issue of Concern</b> : Contain increasing levels of environmental degradation in Luwero
Planned Interventions: Sensitizing communities about the dangers of destroying the environment
Budget Allocation (UGX “000”) : 300

iv) **Covid 19**

<b>Issue of Concern :</b> Contain the spread of the Virus
Planned Interventions: Sensitization of all communities and business areas where the spread is more pronounced like hospital facilities.
Budget Allocation (UGX “000”) : 200

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

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

<b>NDP III Programme Name: REGIONAL DEVELOPMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
<b>Sub Programme:</b>							
Enabling Environment for Private Sector Development;							
<b>Intermediate Outcome:</b> Percentage of income in the monetary economy.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of Population above Poverty line	2019/2020	30%	28	25%	23%	22%	20%

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

**Table V4.1: Budget Allocation and Medium Term Projections by Subprogram me**

<i>Uganda Shillings (000)</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme. Region Development						
Subtotal for the Subprogram	2,291	2,291	2,406	2,526	2,652	2,785

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

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

Programme: Regional Development				
<b>Interventions:</b>				
1. Organizing farmers into Cooperatives at District level				
2 Facilitating formation of tourist groups in target communities				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocatio FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Number of farmer cooperatives organized and duly registered.	3,000	2,265	735
2	Number of groups formed	3,000	2,265	735

**V6: VOTE CROSS CUTTING ISSUES**

**i) Gender and Equity**

<b>Issue of Concern</b> : Promotion of fair representation in terms of gender and equity
Planned Interventions: All-inclusive program ensuring gender and equity balance in the delivery of services. Communities encouraged to join gender equity sensitive programs like Emyooga.
Budget Allocation UGX “000”) : 1,000

**ii) HIV/AIDS**

<b>Issue of Concern</b> : Contain the spread of the disease and stop discrimination of victims
Planned Interventions: Ensure that affected people are not discriminated
Budget Allocation (UGX 000) : 500,000

**iii) Environment**

<b>Issue of Concern</b> : Contain increasing levels of environmental degradation in Luwero
Planned Interventions: Sensitizing communities about the dangers of destroying the environment
Budget Allocation (UGX “000”) : 300

**iv) Covid 19**

<b>Issue of Concern :</b> Contain the spread of the Virus
Planned Interventions: Sensitization of all communities and business areas where the spread is more pronounced like hospital facilities.
Budget Allocation (UGX “000”) : 200

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

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

<b>NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<i>Programme Outcome</i>							
<i>(a) Increase government effectiveness</i>							
<i>(b) Reduce corruption</i>							
<b>Sub Programme :</b> Human Resource Management							
<b>Sub Programme Objectives:</b> (a)Strengthen strategic human resource management function of Government for improved service delivery.							
<b>Intermediate Outcome:</b> Improved Quality of the Civil Service.							
<b>Intermediate Outcomes Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>



% of Professional Public Servants (Final Outcome)	2019/20	50%	65%	70%	75%	60%	80%
% of Public Officers with the right skills, competencies and mind-set	2019/20	50%	55%	65%	75%	85%	100%
% of advertised positions filled with skilled & competent staff	2019/20	50%	80%	80%	80%	80%	80%
% of Strategic Positions filled	2019/20	67%	78%	80%	85%	88%	95%
<b>Intermediate Outcome:</b> Improved effectiveness in management of rewards, sanctions and disputes in the Public Service							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of employee grievances resulting into industrial action	2019/20	5%	5%	5%	5%	5%	5%
% of employees grievances resulting into litigation	2019/20	0	0	0	0	0	0

% of Public Officers whose performance is progressive	<b>2019/20</b>	85%	85%	85%	85%	85%	85%
Absenteeism rate in the Public Service	<b>2019/20</b>	30%	20%	10%	<b>5%</b>	<b>4%</b>	<b>2%</b>
<b>Intermediate Outcome:</b> Improved efficiency, effectiveness and in Payroll management and in the Public Service							
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of employees earning salary according to their salary scales	<b>2019/20</b>	<b>97%</b>	<b>99%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
% of MDAs and LGs requesting for wage, gratuity and pension supplementary	<b>2019/20</b>	<b>15%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
Percentage of MDA/LGs paying salary and pension by 28th	<b>2019/20</b>	70%	100%	100%	100%	100%	100%
% of staff accessing payroll within 30 days after assumption of duty	<b>2019/20</b>	100%	100%	100%	100%	100%	100%
<b>Intermediate Outcome:</b> Improved affordability and sustainability of the pension scheme							

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% reduction in accumulated pension and gratuity arrears	2019/20	65%	85%	85%	85%	85%	85%
% of retirees accessing retirement benefits on the due date	2019/20	62%	80%	90%	99%	99%	99%
<b>Intermediate Outcome:</b> Improved Corporate Image and culture							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Culture in action index	2019/20	70%	75%	75%	75%	75%	75%
A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	2019/20	98%	98%	98%	98%	98%	98%
<b>Intermediate Outcome:</b> A comprehensive staff Training, Capacity development and knowledge management program developed and implemented							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Proportion of the Training Plan implemented	2019/20	70%	90%	90%	90%	90%	90%
<b>Intermediate Outcome:</b> Improved efficiency & effectiveness in the management of the Teachers in the Public Service							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Teachers attending to duty- Primary	2019/20	75%	76%	78%	80%	85%	95%
% of Teachers attending to duty- Secondary	2019/20	75%	76%	78%	80%	85%	90%
% of Schools with the recommended Staffing –Primary	2019/20	70%	80%	90%	96%	98%	100%
% of Schools with the recommended Staffing- Secondary	2019/20	30%	56%	60%	70%	78%	80%
<b>Intermediate Outcome:</b> Increased adoption of electronic document management systems							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% uptake of the automated RIM (EDRMS) system	2019/20	0%	0	5%	25%	40%	51%
Average process turnaround time (Minutes) for	2019/20	60mins	30 min	20 min	10 min	5 min	5 min

retrieval of records							
% of records lost due to poor storage conditions	<b>2019/20</b>	<b>30%</b>	20%	10%	5%	1%	0%
<b>Intermediate Outcome:</b> Sustained improvement in institutional performance							
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Institutional Performance Score	<b>2019/20</b>	<b>65%</b>	<b>65%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Intermediate Outcome:</b> Sustained improvement in institutional performance							
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Institutional Performance Score	<b>2019/20</b>	<b>65%</b>	<b>65%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>NDP III Programme Name:</b> Public Service Transformation							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Improved responsiveness of public services to the needs of citizens							
<b>Sub Programme:</b> Strengthening Accountability							

<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen accountability for results across Government;</li> <li>2. Streamline Government structures and institutions for efficient and effective service delivery;</li> <li>3. Strengthen strategic human resource management function of Government for improved service delivery;</li> <li>4. Deepen decentralization and citizen participation in local development and,</li> <li>5. Increase transparency and eliminate corruption in the delivery of services.</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved responsiveness of public services to the needs of citizens</li> <li>2. Improved Performance at individual</li> <li>3. Improved Performance at organizational level</li> <li>4. Improved Quality of services delivered</li> <li>5. Improved compliance to rules, procedures and regulations</li> <li>6. Improved compliance to recruitment guidelines by service commissions</li> <li>7. Improved Efficiency of Service delivery structures of government</li> <li>8. Improved alignment of employees' competences and qualifications with job roles</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of client satisfaction with the client feedback mechanism	<b>2019/20</b>	<b>2020/21</b>	<b>54%</b>	<b>59%</b>	<b>62%</b>	<b>67%</b>	<b>78%</b>
% of individuals achieving their performance targets	<b>2019/20</b>	<b>2020/21</b>	<b>52%</b>	<b>57%</b>	<b>59%</b>	<b>63%</b>	<b>79%</b>
% of Departments	<b>2019/20</b>	<b>2020/21</b>	<b>40%</b>	<b>51%</b>	<b>54%</b>	<b>58%</b>	<b>60%</b>

achieving their performance targets							
Level of beneficiaries' satisfaction with service provided	2019/20	2020/21	50%	56%	59%	62%	66%
level of compliance to recruitment guidelines by service commissioner	2019/20	2020/21	57%	62%	68%	77%	89%
Level of compliance with SDS in district and LLGs	2019/20	2020/21	52%	54%	58%	60%	70%
% reduction of complaints against public officers	2019/20	2020/21	15%	16%	18%	20%	30%
%age of Public officers whose qualification and competences are aligned to their jobs	2019/20	2020/21	60%	63%	69%	73%	80%

#### 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 (shs. "000")	Proposed Budget (shs. "000")	(shs. "000")	(shs. "000")	(shs. "000")	(shs. "000")
<b>Billion Uganda Shillings</b>						
<b>PUBLIC SECTOR TRANSFORMATION</b>						
Human Resource Management	7,772,980.6	8,569,711.1	8,998,196.7	9,448,106.5	9,920,511.8	10,416,537.4
Strengthening Accountability	243,000	243,000	255,150	267,907.5	281,302.875	295,368.019

<b>Total for Programme</b>	<b>8,015,980.6</b>	<b>8,812,711.1</b>	<b>9,253,346.7</b>	<b>9,716,014</b>	<b>10,201,814.675</b>	<b>10,711,905.419</b>
----------------------------	--------------------	--------------------	--------------------	------------------	-----------------------	-----------------------

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

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

<b>Sub Programme : Human Resource Management</b>				
<b>Interventions:</b>				
<b>(a) Human Resource Development</b>				
<b>(b) Capacity Building</b>				
	<b>Planned Outputs (e.g)</b>	<b>Budget Requirement FY 2021/22 (shs “000”)</b>	<b>MTEF Allocation FY 2021/22 (shs “000”)</b>	<b>Funding Gap (shs “000”)</b>
1	District Unconditional Wage (Administration) paid	615,900.6	615,900.6	
2	Urban Un-conditional Wage paid	606,451.6	606,451.6	
3	Pension paid	2,627,033.1	2,627,033.1	
4	Gratuity for retirees (2021/22)	2,960,431.9	2,960,431.9	
5	Pension and Gratuity arrears paid	596,807.7	596,807.7	596,807.7
6	Salary arrears paid	301,626.3	301,626.3	301,626.3
7	Staff trained	8,227.6	8,227.6	
8	Skills Development workshops conducted	32,910.5	32,910.5	
9	Payroll managed	23,591.3	23,591.3	



	<b>Sub Total</b>	<b>7,772,980.6</b>	<b>7,772,980.6</b>	<b>898,434.00</b>
	<b>Sub Programme: Strengthen Accountability</b>			
	<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Strengthen capacity for development planning, particularly at district and Lower local governments</li> <li>2. Review and strengthen the client chatter feedback mechanism enhance the public demand for accountability</li> <li>3. Develop and enforce service and Service Delivery Standards</li> <li>4. Strengthening public sector performance management</li> </ol>			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (shs “000”)</b>	<b>MTEF Allocation FY 2021/22 (shs. “000”)</b>	<b>Funding Gap (shs. “000”)</b>
1	Performance contracts administered	23,000	18,040	4,960
2	National days and functions celebrated	10,000	5,000	5,000
3	Infrastructure development	2,000,000	200,000	1,800,000
4	Incapacity death and burial expenses	40,000	20,000	20,000
	<b>Sub Total</b>	<b>2,073,000</b>	<b>243,040</b>	<b>1,829,960</b>
	<b>Total for Programme</b>	<b>9,845,980.6</b>	<b>8,016,020.6</b>	<b>2,728,394</b>

## V6: VOTE CROSS CUTTING ISSUES

**xxxvii) Gender and Equity**

<b>Issue of Concern</b> : To ensure there is equity in handling Human Resource issues and planning by Gender.	
Planned Interventions	
To mainstream issues relating to Gender and equity in all Human plans.	
Budget Allocation (shs. “000”) : 2,500	

**xxxviii) HIV/AIDS**

<b>Issue of Concern</b> : Work place HIV/AIDs Policy to help in handling Local Government employees	
Planned Interventions	
To develop and customized Luwero District HIV workplace Policy	
Budget Allocation (shs. “000”) : 2,800	

**xxxix) Environment**

<b>Issue of Concern</b> : To mainstream environmental issues under staff Capacity building initiatives	
Planned Interventions	
To mainstream environmental issues in the Human Development Plan	
Budget Allocation (shs. “000”) : 2,400	

**xl) Covid 19**

<b>Issue of Concern</b> : Staff exposed to high risks
Planned Interventions
To Plan and Budget for compliance with SOPs
Budget Allocation (shs. “000”) : 1,500

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

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

NDP III Programme Name: Private Sector Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Reduced cost of doing business							
Sub-programme 1: Enabling Environment for Private Sector Development							
Programme Objective (s) contributed to by sub-programme: Objective 1: Sustainably lower the costs of doing business							
Intermediate Outcomes							
Increased profitability in doing business.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average Return on Capital Employed	2019/2020	12%	13%	13.5%	14%	14.5%	15%

--	--	--	--	--	--	--	--

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

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

<i>Uganda Shillings (000)</i>	2020/21 Approved Budget (Ushs “000”)	2021/22 Proposed Budget (Ushs “000”)	2022/23 (Ushs “000”)	2023/24 (Ushs “000”)	2024/25 (Ushs “000”)	2025/26 (Ushs “000”)
<b>NDP III Programme: Private Sector Development</b>						
Enabling Environment for Private sector development	2,546	2,546	2,673	2,807	2,947	3,095
Strengthening Private sector institutions	2,546	2,546	2,673	2,807	2,947	3,095
Unlocking Investments and Private	2,546	2,546	2,673	2,807	2,947	3,097
<b>Total for the Programme</b>	7,638	7,638	8,019	8,421	8,841	9,287

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Programme: Private Sector Development				
<b>Interventions:</b>				
1. Improving business capacity and enhancing entrepreneurship skills				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>

1.	Increasing the average life expectancy of business from the current 5 years to seven	<b>2,500</b>	<b>1,500</b>	<b>1,000</b>
	Sub Total	<b>2,500</b>	<b>1,500</b>	<b>1,000</b>

#### **V6: VOTE CROSS CUTTING ISSUES**

##### **xi) Gender and Equity**

<b>Issue of Concern</b> : Promotion of fair representation in terms of gender and equity
Planned Interventions: All-inclusive program ensuring gender and equity balance in the delivery of services. Communities encouraged join gender equity sensitive programs like Emyooga.
Budget Allocation UGX 000) : 400

##### **xlii) HIV/AIDS**

<b>Issue of Concern</b> : Contain the spread of the disease and stop discrimination of victims
Planned Interventions: Ensure that affected people are not discriminated
Budget Allocation (UGX 000) : 500

##### **xliii) Environment**

--

<b>Issue of Concern</b> : Contain increasing levels of environmental degradation in Luwero
Planned Interventions: Sensitizing communities about the dangers of destroying the environment
Budget Allocation (UGX 000) : 300
<b>xliv) Covid 19</b>
<b>Issue of Concern</b> : Contain the spread of the Virus
Planned Interventions: Sensitization of all communities and business areas where the spread is more pronounced like hospitality facilities
Budget Allocation (000 UGX) : 200

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

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

<b>NDP III Programme Name: Integrated Transport infrastructure and services</b>
<i>e</i>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
<ul style="list-style-type: none"> <li>20. Improved accessibility to social services and markets ;</li> <li>21. Reduced cost of transport infrastructure;</li> <li>22. Improved safety of transport services;</li> <li><b>23.</b> Increased access to regional and international markets</li> </ul>

<b>Sub Programme : i) Operation &amp; Maintenance</b>							
<b>iii) Transport Planning.</b>							
i. <b>Sub Programme Objectives:</b> ii. Reduce the cost of transport infrastructure and services; iii. Transport interconnectivity to promote trade and reduce poverty. iv. Prioritize transport asset management v. Optimize transport infrastructure and services investment							
<b>Intermediate Outcome: <i>Improved accessibility to goods and services</i></b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>base year</b>	<b>baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Travel time on District Roads/km</b>	2hrs		2hrs	1.5hr	1.5hrs	1	0.5hrs
<b>Stock of feeder District roads (km)</b>	100	100km	120	140	160	180	200

<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Unit cost of maintenance of feeder roads (Mn/per Km)</b>	2019-2020	3.5	7	10.5	14	17.5	21

<b>Intermediate Outcome: <i>Improved safety of transport services;</i></b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No.of Fatalities on road transport		06	5	4	3	2	1
Serious Injuries on road transport		20	18	16	14	12	10
<b>Intermediate Outcome: Increased access to markets within the district</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Value of goods to the local Markets within the district(Millions) per farmer		5	10	15	20	25	30
Time (hr) on road to local markets /KM		2	1.5	1.5	1	1	0.5

#### 4: 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				
<b>NDP III Programme( Type Name)</b>						
[SubProgramme –Operation and Maintenance		1,281,370.006	1,345,438.5063	1,412,710.43131	1,483,345.9528	1,557,513.25044



[SubProgramme–Transport Planning		283,074.993	297,228.74265	312,090.1797	327,694.68887	344,079.4233
<b>Total for the Programme</b>		<b>1,564,444.999/</b>	<b>1,642,667.2489</b>	<b>1,724,800.61101</b>	<b>1,811,040.64167</b>	<b>1,901,592.67374</b>

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

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

<b>Sub Programme 1 : Operation and maintenance</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. rehabilitation and maintenance of transport infrastructure</li> <li>2. increase the capacity of existing transport infrastructure and services</li> </ol>				
	<b>Planned Outputs :Mechanized Routine maintenance of 78.5km</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	Mechanised Routine maintenance of Bamunanika – Wabitungulu road -11km-	330,000	55,000	275,000
2.	Mechanised Routine maintenance of Kagogo –Namyaso Bakijulura 7.0km-	210,000	35,000	175,000
3	Mechanised Routine maintenance of Buzibwera makonkonyigo-13.1km-	393,000	65,500	327,500
4	Mechanised Routine maintenance of Koko kiziri- Namuganja- 11.6km-	348,000	58,000	290,000
5	Mechanised Routine maintenance of Degeya-kalanamu-4km-	120,000	20,000	100,000
6	Mechanised Routine maintenance of Vumba kiwangula-4km	120,000	20,000	100,000
7	Mechanised Routine maintenance of Busula Bamunanika -12.7km	381,000	63,500	317,500
8	Mechanised Routine maintenance of Lutete -Samanya -3.1	93,000	15,500	77,500
9	Mechanised Routine maintenance of Nakabitto bumbu 3km	90,000	15,000	75,000
10	Mechanized Routine maintenance of Kabunyatta –Kigumbya-9km	270,000	45,000	225,000
11	Mechanized Routine maintenance of Bunyaka –Bwaziba-Swazi improvement	200,000	60,000	140,000

	(Local revenues and road fund)			
	Road inventory and Emergency maintenance of roads across the district and Routine manual maintenance works.	120,000	64,269.137	95,730.865
	Office welfare and general Operations	120,000	56,322.498	63,677.502
11	Transfers to Lower Local Governments(Sub counties and town councils)	<b>1,000,000</b>	<b>708,278.371</b>	<b>291,721.629</b>
	<b>Sub Total</b>	<b>3,795,000</b>	<b>1,281,370.006</b>	<b>2,489,952.494</b>
	<b>Sub Programme 2 : Transport Planning</b>			
	<b>Interventions:</b>			
	<b>1. Improving transportation services</b>			
	<b>2.Reducing the time taken to move from one center to another</b>			
1.	Vehicle procured	200,000	<b>180,000</b>	20,000
2.	Motorcycle procured	16,000	<b>12,000</b>	4,000
3.	Mechanical inputs to equipment's procured	200,000	<b>91,074.993</b>	108,925.007
	<b>Sub Total</b>	<b>416,000</b>	<b>283,074.993</b>	<b>132,925.007</b>
	<b>Total for Programme</b>	<b>4,211,000</b>	<b>1,564,444.999</b>	<b>2,622,877.501</b>

## V6: VOTE CROSS CUTTING ISSUES

### xiv) Gender and Equity

Issue of Concern :	
<ul style="list-style-type: none"> <li>▪ un fair award of contracts to gangs which don't favour women</li> <li>▪ Un fair representation on road committees in communities</li> </ul>	
<ul style="list-style-type: none"> <li>▪ Fair award of road gang contracts.</li> <li>▪ Equitable representation of both the women, men and disabled on road committees in communities.</li> </ul>	

Budget Allocation (Ushs 000) : 3,000

**xlvi) HIV/AIDS**

<b>Issue of Concern :</b>
<ul style="list-style-type: none"> <li>▪ Spread of HIV as men and women stay away from their homes</li> <li>▪ Threat of multiple sexual relationships with women and men along the roads/project sites multiplication</li> </ul>
<b>Planned Intervention</b>
<ul style="list-style-type: none"> <li>▪ Training in sex education</li> <li>▪ Supply and distribution of protector condoms</li> <li>▪ General sensitization on the risks associated with HIV/ Aids</li> </ul>
Budget Allocation (Ushs 000): 2,000

**xlvi) Environment**

<b>Issue of Concern :</b>
<ul style="list-style-type: none"> <li>▪ Tree cutting and vegetation and swamps destruction that affects the environment</li> <li>▪ Siltation of water sources that are open through erosion</li> <li>▪ Wetland degradation</li> <li>▪ Environmental Pollution of the could be air pollution</li> <li>▪ Habitat destruction</li> </ul>
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>▪ Restoration by replanting</li> <li>▪ Disilting and source protection</li> <li>▪ Culvert installation</li> </ul>

<ul style="list-style-type: none"> <li>▪ Limiting pollution to the required levels</li> <li>▪ Restoration of environment</li> </ul>
<b>Budget Allocation: (Ushs 000): 2,000</b>

xlvi) Covid 19

<b>Issue of Concern :</b>
<ul style="list-style-type: none"> <li>▪ Inadequate masks and sanitizers among road contractors of all categories.</li> <li>▪ Congesting in residential rooms.</li> <li>▪ Frequent interactions with communities without practicing social distancing.</li> </ul>
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>▪ Sensitization to avoid congestion especially in public places</li> <li>▪ Sensitisation of usage of masks on soft parts nose mouth and eyes and frequent use of sanitizers</li> </ul>
<b>Budget Allocation (Ushs 000): 2,000</b>

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


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

<b>NDP III Programme Name: <i>Governance and security strengthening</i></b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
<p><b>24. Improved and timely accountability for resources</b></p> <p><b>25. Compliance to rules, regulations, guidelines and internal controls in place.</b></p>

<b>26. Proper asset management</b>							
<b>Sub Programme : <i>Governance and security strengthening</i></b>							
<b>Sub Programme Objectives:</b> Strengthen transparency, accountability and anti-corruption systems.							
<b>Intermediate Outcome: Increased transparency and accountability</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Efficiency and effectiveness in service delivery	<b>55%</b>	<b>59%</b>	<b>70%</b>	<b>75%</b>	<b>80%</b>	<b>85%</b>	<b>99%</b>
<b>Sub Programme : <i>Governance and security strengthening</i></b>							
<b>Sub Programme Objectives:</b> Strengthen transparency, accountability and anti-corruption systems.							
<b>Intermediate Outcome: Increased transparency and accountability</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
Efficiency and effectiveness in service delivery	<b>57%</b>	<b>60%</b>	<b>65%</b>	<b>70%</b>	<b>75%</b>	<b>80%</b>	<b>99%</b>
<b>Sub Programme : <i>Governance and security strengthening</i></b>							
<b>Sub Programme Objectives:</b> Strengthen transparency, accountability and anti-corruption systems.							
<b>Intermediate Outcome: Properly managed assets</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
Asset management policy implemented	<b>40%</b>	<b>40%</b>	<b>60%</b>	<b>70%</b>	<b>80%</b>	<b>85%</b>	<b>99%</b>

<b>NDP III Programme Name:</b> Governance and security							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<b>Strengthen transparency, accountability and anti-corruption systems</b>							
<b>Sub Programme:</b>							
1. Governance and security							
<b>Sub Programme Objectives:</b> To increase transparency and accountability							
<b>Intermediate Outcome:</b>							
1. Increased transparency and accountability							
2. Improved capacity of District Political leader's council Policies and procedures							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of Political leaders with enhanced capacity in council policies and procedure	<b>2019/20</b>	<b>2020/21</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>
Proportion of Contract rated satisfactory from procurement Audits	<b>2019/20</b>	<b>2020/21</b>	<b>85</b>	<b>90</b>	<b>90</b>	<b>95</b>	<b>95</b>
Proportion of contract by value completed within contractual time	<b>2019/20</b>	<b>2020/21</b>	<b>90</b>	<b>90</b>	<b>93</b>	<b>93</b>	<b>95</b>
Proportion of contract where payment was made on time	<b>2019/20</b>	<b>2020/21</b>	<b>75</b>	<b>80</b>	<b>85</b>	<b>85</b>	<b>90</b>

Average lead time taken to complete a procurement (Open Domestic Bidding in days)	2019/20	2020/21	60	60	60	60	60
Average lead time taken to complete a procurement (Open National and local Bidding in days)	2019/20	2020/21	60	60	60	60	60
Proportion of PPDA recommendations implemented	2019/20	2020/21	80%	80%	88%	88%	90%
Procurement plan implementation rate	2019/20	2020/21	90%	90%	95%	90%	95%
<b>NDP III Programme Name: Governance and security</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Improved Legislative process and Policy Implementation.							
<b>Sub Programme : Governance and Security.</b>							
<b>Sub Programme Objectives:</b> Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security							
<b>Intermediate Outcome:</b>							
Improved skills of political leaders at all levels in the formulation of Bylaws and Ordinances.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of political leaders trained on formulation of	2019/2020	23	39	44	52	61	80

Bylaws and Ordinances.							
Proportion of member both political and board trained on legislative issues, leadership and governance	<b>30</b>	<b>30</b>	<b>45</b>	<b>50</b>	<b>58</b>	<b>69</b>	<b>88</b>
Number of new staff recruited	<b>18</b>	<b>21</b>	<b>28</b>	<b>32</b>	<b>30</b>	<b>42</b>	<b>45</b>
Number of council resolutions implemented	<b>08</b>	<b>10</b>	<b>16</b>	<b>22</b>	<b>25</b>	<b>28</b>	<b>30</b>
Number of land leases renewed	<b>12</b>	<b>18</b>	<b>18</b>	<b>20</b>	<b>26</b>	<b>30</b>	<b>30</b>
Number of PAC recommendations implemented by council	<b>32</b>	<b>35</b>	<b>39</b>	<b>30</b>	<b>30</b>	<b>25</b>	<b>28</b>
Number of contracts awarded	<b>68</b>	<b>73</b>	<b>76</b>	<b>76</b>	<b>82</b>	<b>86</b>	<b>90</b>
Number of Court Sessions held	<b>06</b>	<b>06</b>	<b>06</b>	<b>06</b>	<b>06</b>	<b>06</b>	<b>06</b>
Number of Standing Committees	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>

#### **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 (shs. “000”)	Proposed Budget (shs. “000”)	(shs. “000”)	(shs. “000”)	(shs. “000”)	(shs. “000”)
<b>NDP III Programme : Governance and security strengthening</b>						
[SubProgramme Name]: Governance and security strengthening	91,327	91,327	95,893.350	100,688.017	105,722.417	111,008.538
[SubProgramme Name]: Governance and security strengthening	219,000	219,000	229,950	241,447.5	253,519.875	266,195.869
[SubProgramme Name]: Governance and security strengthening	792,961	792,961	832,609.050	874,239.503	917,951.478	963,849.052
<b>Sub_Total for the Subprogramme</b>	<b>1,103,288</b>	<b>1,103,288</b>	<b>1,158,452.4</b>	<b>1,216,375.02</b>	<b>1,277,193.77</b>	<b>1,341,053.459</b>
<b>Total for the Programme</b>						

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

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

<b>Sub Programme : Governance and security strengthening</b>				
<b>Interventions: Carry out quarterly Internal audits and special audits</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Staff salaries paid	51,000	51,000	0
2.	Produce quarterly Internal and special audit reports.	30,327	30,327	0
	Produce quarterly Internal and special audit reports.	9,500	9,500	0

	Properly managed asset policy	500	500	0
	<b>Sub Total</b>	<b>91,327</b>	<b>91,327</b>	<b>0</b>
<b>Sub Programme : Governance and security</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Monitoring of Government Programs for effective service delivery</li> <li>2. Enhance the Public Demand for Accountability</li> <li>3. Strengthen the prevention, detection and elimination of corruption</li> <li>4. Review, and develop appropriate policies for effective governance.</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocated FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
	<b>Sub Programme: Governance and security</b>			
1.	Improved service delivery by Carry out routine monitoring, review and dissemination exercises of government facilities and structures	200,000	122,000	78,000
2.	Developing and Disseminating of the district Client Charter to enhance visibility of government programmes	5,000	5,000	0
3	Conducted board of survey	5,000	5,000	0
4	Subscription to established authorities	50,000	33,000	17,000
5	Legal services paid for	24,000	24,000	0
6	Management support services	60,000	30,000	30,000
	<b>Sub Total</b>	<b>344,000</b>	<b>219,000</b>	<b>125,000</b>
<b>Sub Programme : Governance and Security</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Review and enact appropriate legislation</li> <li>2. Improve the legislative process in the district to ensure enhanced security and quality of legislation.</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget</b>	<b>MTEF Allocated</b>	<b>Funding Gap</b>

		<b>Requirement FY 2021/22 (Ushs “000”)</b>	<b>FY 2021/22 (Ushs. “000”)</b>	<b>(Ushs. “000”)</b>
1.	6 Council Sessions held	84,000	84,000	0
2.	25 Standing Committee meetings held.	59,881	59,881	0
3	Payment of monthly salaries to staff, DEC members and 111 Chairpersons for 12 months	59,749	59,749	0
4	Payment of Ex-gratia and gratuity for District Councilors, District members, Sub county Chairpersons, Sub county Councilors and lower local councils 1 and 11s for 12 months.	514,286	514,286	0
5	12 meetings held to handle land matters	6,451	6,451	0
6	48 LPAC meetings held to review Internal, Auditor General and special Audit reports and formulate recommendations.	12,608	12,608	0
7	24 Contracts Committee meetings held to receive evaluate and award contracts.	6,258	6,258	0
8	48 sessions held by District Service Commission to recruit, discipline, promote, redesign ate, offer study leave.	49,728	49,728	0
	<b>Sub Total</b>	<b>792,961</b>	<b>792,961</b>	<b>0</b>
	<b>Total for Programme</b>	<b>1,228,288</b>	<b>1,103,288</b>	<b>125,000</b>

## V6: VOTE CROSS CUTTING ISSUES

### xliv) Gender and Equity

<b>Issue of Concern:</b> Equity in representation in Council, Commissions and Boards.
Planned Interventions
Council to ensure that there is representation of both sexes in Council, Commissions and Boards as per the guidelines.

Budget Allocation (shs. “000”) : 300

**i) HIV/AIDS**

<b>Issue of Concern</b> : Relaxity on preventive measures.
Planned Interventions
More sensitization of communities at all levels.
Budget Allocation (shs. “000”) : 1,000

**ii) Environment**

<b>Issue of Concern</b> : Weak implementation of environmental Laws.
Planned Interventions:
: Formulation of Ordinances.
Budget Allocation (shs. “000”) : 600

**iii) Covid 19**

<b>Issue of Concern</b> : Increased cases of new infections.
Planned Interventions;

Implementation of Standard Operational Procedures.
Budget Allocation (shs. “000”) : 600