

## MADI OKOLLO DISTRICT BUDGET FRAMEWORK PAPER FY 2021/22

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### *VOTE: (633) MADI OKOLLO DISTRICT LOCAL GOVERNMENT*

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

##### **Foreword**

The Budget Framework paper for the financial year 2021/22 has been developed in accordance with the third District Development Plan 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2021/2022 is aligned to the program-based approach. This BFP for financial year 2021/22 is an extract of the second year from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted in the month of November at the district headquarters. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders, senior citizens and development partners contributed to the ideas which form this budget framework paper.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNHCR, Unicef Uganda, GAVI, WHO, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including poor road network, lack of police HQs, No district hospital, inadequate staff 37%, limited wage bill, low safe water coverage, disasters which have continuously destroyed HH and facilities like Education & health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guidelines to meet all the targets for the financial year 2021/22

For God and My Country

A handwritten signature in blue ink, appearing to be 'A. N.', written over a horizontal line.

Acema Dria Genesis

**District Chairperson – Madi Okollo District**

## Medium-Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	8,893,635	1,493,425	9,338,317	9,805,233	10,295,494	10,810,269	11,350,782
	<b>Non-wage</b>	3,518,035	965,178	3,693,937	3,878,634	4,072,565	4,276,194	4,490,003
	<b>LR</b>	322,623	76,000	338,754	355,692	373,476	392,150	411,758
	<b>OGTs</b>							
	<b>UWEP</b>	153,519	0	161,195	169,255	177,717	186,603	195,933
	<b>UNEB</b>	14,000	0	14,700	15,435	16,207	17,017	17,868
	<b>URF</b>	300,800	11,583	315,840	331,632	348,214	365,624	383,905
	<b>RBF</b>	55,300	11,003	58,065	60,968	64,017	67,217	70,578
<b>Devt.</b>	<b>GoU</b>	2,554,473	939,597	2,682,197	2,816,306	2,957,122	3,104,978	3,260,227
	<b>OGTs</b>							
	<b>DRDIP</b>	6,820,998	29,500	7,162,048	7,520,150	7,896,158	8,290,966	8,705,514
	<b>USMID</b>	0	0	3,500,000	2,500,000	0	0	0
	<b>ACDP</b>	4,798,569	0	0	0	0	0	0
	<b>Ext Fin.</b>							
	<b>UNHCR</b>	330,164	82,541	346,672	364,006	382,206	401,316	421,382
	<b>WHO</b>	400,000	22,500	420,000	441,000	463,050	486,203	510,513
	<b>Unicef</b>	700,000	278,381			1,534,442		

				1,391,784	1,461,373		1,611,164	1,691,722
	<b>GAVI</b>	200,000	20,430	210,000	220,500	231,525	243,101	255,256
<b>Total</b>		3,260,328	759,704	4,080,128	4,284,135	4,498,342	4,723,258	4,959,421
GoU Total (Incl. LR+OGT)								
Total GoU		<b>29,062,116</b>	<b>3,930,138</b>	<b>30,688,39</b>	<b>31,047,817</b>	<b>29,975,208</b>	<b>31,473,967</b>	<b>33,047,666</b>

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

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

The district received a total of shillings 16,191,843,000 out of the approved budget of 16,871,747,000 which is represented by 96% of the annual approved budget. This shows above target performance mainly attributed to receipt of supplementary funding for gratuity, ex-gratia for political leaders under the district un -conditional grant non - wage, COVID-19 operations, wage under primary and secondary education. On the other hand, some sources performed below target during the financial year. Other Government Transfers (34%) is due to less receipt of Uganda Road fund compared to what was planned and 0% of the planned YLP funds was received. Locally raised revenue (46%) performed poorly due to the COVID pandemic which affected markets and other sources in the third and the fourth quarters. External financing (1.5%) was due to non-receipt of funds from some implementing partners due to the changes in the funding modalities and besides delayed opening of accounts. A total of 16,188,711,000 was disbursed to the departments which is 96% of the budget released. The departments in total spent shillings 10,926,639,000 which 67% of the total quarterly releases and 61% of the annual budget spent. Reasons for below target performance is attributed to failure to complete the recruitment process that led to low absorption of funds especially wage that's Health and education staff and also District HQs staff. It cannot go without mentioned, that the COVID-19 pandemic and the subsequent lock-down affected implementation of some activities in the district. The district administration is however committed to ensure that the absorption capacity of funds is improved in the subsequent financial year and uncompleted projects are completed and operationalized. The district managed to construct two administration blocks, procured two pick ups and also procured furniture for the staffs where departmentally the district managed to construct Five class room block with office attached and 5 stance latrine at Marize PS, Slaughter slab at Pawor SC, Maintained 221 km of District roads, Tse tse fly traps laid, construction of staff house at Inde HCIII, establishment of demonstration farms for Fish ponds, Apiary and Goat fattening under livelihood, payment of general staff salaries among others.

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

The district received a total of 3,930,138,000 out of the approved budget of 29,062,116,000 which is represented by 14% of the annual approved budget. This shows below target performance mainly attributed to non-receipt of capitation grant for both primary and secondary schools affecting conditional transfers (9%) as result of the COVID-19 Lock down of Schools at all levels. Donor funding also performed very poorly at 1% due to the changes in the funding modalities by the major implementing partners in the district. Other Government transfers performed at only 1% due to non-realization of UWEP, YLP, ACDP funding and non-release of NUSAF 3 funds for Sub Projects. Out of the received funds, Ugx 3,930,138,000 was disbursed to the departments which is 5 %

of the budget released. The departments in total spent shillings 1,571,030,000 which 40% of the total quarterly releases and 14% of the annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects which was at bid opening stage by the end of the quarter.

### **Planned Revenue for 2021/22 (Y1).**

The district expects to receive a total of shillings 28,976,724,000 as compared to 29,062,116,000 for financial year 2020/21. This shows a reduction in the funding because the indicative planning figures for 2021/22 do not include gratuity and UGIFT funding for upgrading health facilities and construction of seed schools in the district.

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

Construction of Sub County HQs at Ogoko SC, Construction of Anyiribu and Ewanga Seed Secondary Schools, 35 stances of pit latrines constructed at Fundo PS, Wakadhinhya PS, Palai Cope, Ayavu PS and Adibu PS, Construction of OPD at Pawor HC, Construction of Community center under USMID, payment of general staff salaries, maintenance of vehicles, Construction of Production well in Rigbo SC, Rehabilitation of maternity ward at Gbulukuatuni HCII

Routine maintenance of 122.7km roads using road gangs, 101 km under mechanized routine maintenance and Construction, Procurement of motorcycle at the district HQ for Administration department, fencing of Ayavu PS, Construction of nine Bore holes in the Sub Counties of Ewanga, Pawor, Ogoko, Okollo, Anyiribu, Offaka, Uleppi, Rhino Camp and Inde TC.

### **Medium Term Plans**

The district Medium term plans remain as detailed below

Construction of Sub County HQs at Ogoko SC, Construction of Anyiribu and Ewanga Seed Secondary Schools, 35 stances of pit latrines constructed at Fundo PS, Wakadhinhya PS, Palai Cope, Ayavu PS and Adibu PS, Construction of OPD at Pawor HC, Construction of Community center under USMID, payment of general staff salaries, maintenance of vehicles, Construction of Production well in Rigbo SC, Rehabilitation of maternity ward at Gbulukuatuni HCII,

Routine maintenance of 122.7km roads using road gangs, 101 km under mechanized routine maintenance and Construction, Procurement of motorcycle at the district HQ for Administration department, fencing of Ayavu PS among others. Construction of nine Bore holes in the Sub Counties of Ewanga, Pawor, Ogoko, Okollo, Anyiribu, Offaka, Uleppi, Rhino Camp and Inde TC.

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

Efficiency in budget allocation is very key for purposes of realizing results. Budget allocation of the vote is done in a participatory manner, it also important to note that some grants supporting activities in the district are conditional in nature hence expected to be used on specified implementation areas and programmes. The District is committed to attainment of program outcomes.

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

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

<b>NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>i. Increased health among the population through reduced morbidity and mortality of the population</li> <li>ii. Increased access to clean and safe water district-wide for both refugee and host communities</li> <li>iii. SAM and GAM rates kept at stable and acceptable levels</li> </ul>
<b>Sub Programme: Population health, safety and management</b>
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>i) Reduced Morbidity and Mortality of the population</li> <li>ii) Improvement in the social determinants of health and safety</li> <li>iii) Reduced fertility and dependence ratio</li> <li>iv) Occupational safety and health management improved</li> </ul>

**Intermediate Outcome:**

- i) Increased life expectancy
- ii) Reduced morbidity & mortality due to vaccine preventable diseases
- iii) Improved Maternal and child health
- iv) Increased access to safe water coverage

<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>
Life expectancy	2019/20	53	56	58	60	62	65
Under 5-mortality rate	2019/20	90	80	60	55	50	40
Numbers of Maternal deaths	2019/20	2	1	0	0	0	0
Immunization coverage in %	2019/20	96	97	98	99	100	100
GAM	2019/20	11.5	10.2	10	9	7	5
SAM	2019/20	33.4	30.2	28	24	22	20
HIV/AIDS rate	2019/20	3.1	3	2.5	2.3	2.1	2

**NDP III Programme Name: Human Capital Development****NDP III Programme Outcomes contributed to by the Intermediate Outcome**

1. Upgrade all the 8 HCIIIs to III and one HCIII to HCIV and One HCIV to District hospital
2. Staffing increased to 80%



<b>Sub Programme: Institutional strengthening and Coordination</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Attain universal health coverage.</li> <li>2. Improve quality of health service delivery</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1) Increased access to health services</li> <li>2) Reduction in communicable &amp; Non communicable diseases</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>
No of HCIIIs upgraded to HCIIIs	2019/20	0	2	2	1	2	1
No of HCIII upgraded to HCIV	2019/20	0	1	0	0	0	0
No of HCIV upgraded to Hospital	2019/20	0	0	1	0	0	0
Staff recruitment	2019/20	37%	45%	55%	60%	70%	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	Proposed Budget				
<i>Million Uganda Shillings</i>						
<b>Human Capital Development</b>						

Population health, safety and management	3,051,690	3,051,690	3,204,274	3,364,488/=	3,532,712	3,709,348
Institutional strengthening and Coordination	110,459	110,459	115,981	121,781	127,870	134,263
<b>Sub_Total for the Sub programme</b>	3,162,149	3,162,149	3,320,256	3,486,269	3,660,582	3,843,611
<b>Total for the Programme</b>	<b>3,162,149</b>	<b>3,162,149</b>	<b>3,320,256</b>	<b>3,486,269</b>	<b>3,660,582</b>	<b>3,843,611</b>

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

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

<b>Sub Programme: Population health, safety and management</b>	
<b>Interventions:</b>	
i)	Improve nutrition and food safety
ii)	Prevent and control non communicable diseases and communicable diseases with focus on high burden diseases (malaria, HIV/AIDs, TB) and epidemic prone diseases
iii)	Improve the functionality (staffing and equipment of health facilities at all levels
iv)	Expand community level health services for disease prevention
v)	Improve occupational health and safety to reduce accidents and injuries
vi)	Undertake Universal Immunization
vii)	Improve child and maternal nutrition by promoting consumption of fortified foods especially in schools
viii)	Expand geographical access to health care services to counties and sub counites without HC 4s and 3s
ix)	Increase access to Family Planning services
x)	Promote Health research, Innovations and technology uptake

S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Reduction in SAM& GAM Prevalence	1,410,162	1,160,162	250,000
2.	Communicable & non communicable diseases reduced among populations'	1,200,000	1,000	200
3	Health facility staffing improved according to norm	1,500	891,528	608,472

#### Sub Programme: Institutional strengthening and coordination

##### Interventions:

Expand geographical access to health care services to counties and sub counties without HC 4s and 3s

S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Facilities well equipped with appropriate equipment & fully functional	250,000	110,459	139,541
2.	8 HCIIIs Upgraded to HCIIIs	8,000,000	0	8,000,000
3.	Okollo HCIII upgraded to HCIV	400,000	0	400,000

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

**NDP III Programme Name: Human Capital Development**

<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>2. Increased access to safe water supply</li> <li>3. Increase house hold income</li> </ul>							
<b>Sub Programme:</b> Support for O&M of district water and sanitation							
<b>Sub Programme Objectives:</b> 1 -increase functionality rate of water functionality rate 2- increase water coverage.							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>1. 1-reduce mortality rate of water related disease</li> <li>2. Increase productivity rate</li> </ul>							
<b>Intermediate Outcome Indicator</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 borehole functional	2019/20	273	305	337	369	401	434
Number of borehole maintained	2019/20	26	52	78	104	130	156
Number of borehole drilled	2019/20	09	12	15	18	21	21
<b>NDP III Programme Name: Human Capital Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							

<ol style="list-style-type: none"> <li>1. Increased access to safe water supply</li> <li>2. Reduces time spend during peak period</li> <li>3. Reduce mortality rate</li> </ol>							
<b>Sub Programme: Drilling &amp; Rehabilitation of water system</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>(i) To increase functionality rate of water system.</li> <li>(ii) To increase the coverage of safe water</li> </ol>							
<b>Intermediate Outcome:</b>  Increase access to safe water services							
<b>Intermediate Outcome Indicator</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 borehole functional	2019/20	273	305	337	369	401	433
Number of borehole drilled	2019/20	09	09	10	10	21	24
Number of Borehole Maintained	2019/20	26	52	78	104	130	156
No of RGCs to be drilled	2019/20	0	3	4	4	4	5

## V4.2 PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**Table V4.2: Budget Allocation and Medium-Term Projections by Sub Programme (Billions)**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>Human Capital Development</b>						
Support for O&M of district water and sanitation	72,218	75,829	79,621	83,602	87,782	92,171
Drilling & Rehabilitation of water system	753,000	790,650	830,182	871,691	915,276	961,040
<b>Sub_Total for the Subprogramme</b>	825,218	866,479	909,803	955,294	1,003,058	1,053,211
<b>Total for the Programme</b>	<b>825,218</b>	<b>866,479</b>	<b>909,803</b>	<b>955,294</b>	<b>1,003,058</b>	<b>1,053,211</b>

**V5.2: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.2: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Human Capital development</b>					
<b>Interventions:</b>					
(i) Increase access to safe water, sanitation and hygiene (WASH)					
<b>S/No</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.	Borehole drilling and Rehabilitation	1,000,000	734,000	266,000	

2.	Sanitation and hygiene	120,000	72,000	48,000
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### 1. Sub Programme: Agricultural Production and Productivity

#### Interventions:

- (ii) Increase access to safe water, sanitation and hygiene (WASH)

S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Increased production volumes	250,000	0	250,000

### Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Human Capital Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> <li>(i) Increased primary and secondary school survival and transition rates</li> <li>(ii) Increased quality adjusted years of schooling</li> <li>(iii) Increased literacy rate</li> <li>(iv) Increased proportion of the population participating in sports and physical exercises</li> </ul>

(v) Increased youth employment (vi) Increased employer satisfaction with the TVET training							
Sub Programme: <b>Education and Skills Development</b>							
Sub Programme Objectives:							
a) To promote quality of education b) To improve access to education c) To promote completion rates in schools d) Improve the foundations for human capital development e) Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports) f) Streamline STEI/STEM in the education system g) Promote Sports, recreation and physical education							
Intermediate Outcome:							
1. Increased enrolment in all level of educations 2. Improvement in the literacy and numeracy level							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26



Increased enrolments in the nursery schools	2019/20	500	550	600	650	700	750
Increased enrolments in Primary schools	2019/20	69,021	70,091	75,000	85,000	90,000	10,0000
Improved passes in PL exams	2019/20	03	20	30	50	100	150
Reduced Dropout rates in primary schools	2019/20	1,000	900	850	700	650	500
Increased passes in UCE examinations	2019/20	06	15	25	30	60	100
Increased passes UACE examinations	2019/20	00	20	30	40	60	100
Increased enrolments in the Secondary schools	2019/20	1600	1800	2500	3000	3500	4000

### Sub Programme Intermediate Outcomes and Outcome Indicators

<b>NDP III Programme Name: Human Capital Development</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased enrolments in all schools</li> <li>2. Sufficient teachers in all the schools</li> <li>3. Improved infrastructures in the schools</li> <li>4. Improvement in Literacy and Numeracy</li> <li>5. Increased access to preprimary, primary and secondary schools</li> <li>6. Reduction in the number of dropouts</li> <li>7. Improved results in PLE, UCE and UACE examinations</li> </ol>
<b>Sub Programme: Institutional Strengthening and Coordination</b>
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To promote quality of education</li> <li>2. To improve access to education</li> </ol>
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Reduced teacher absenteeism</li> <li>2. Children are well taught</li> <li>3. Increased time for children by teachers</li> </ol>

4. Reduced pupil absenteeism							
5. Schools are a safe place for children to learn							
Intermediate Outcomes Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved pupil stance ratios	2019/20	1:80	1:60	1:55	1:50	1:45	1:40
Improved pupil teacher ratios	2019/20	1:125	1:109	1:90	1:81	1:75	1:60
Improved pupil desk ratios	2019/20	1:8	1:6	1:5	1:4	1:4	1:3
Improved pupil book ratios	2019/20	1:8	1:8	1:7	1:6	1:5	1:4
Increased access schools	2019/20	69,021	63,029	65,000	68,000	71,000	82,000
Improved pupil classroom ratios	2019/20	1:110	1:90	1:80	1:73	1:60	1:65
Improved teacher pupil accommodation	2019/20	210	250	280	300	350	400

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

**Table V4.2: 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>Human Capital Development</b>						
Education and Skills Development	1,671	1,888	1,982	2,081	2,185	2,294
Institutional Strengthening and Coordination	6,340	6,340	6,657	6,990	7,340	7,707
<b>Sub-total for the Subprogramme</b>	8,011	8,228	8,640	9,072	9,525	10,002
<b>Total for the Programme</b>	<b>8,011</b>	<b>8,228</b>	<b>8,640</b>	<b>9,072</b>	<b>9,525I</b>	<b>10,002</b>

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

**Table V5.2: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Institutional Strengthening and coordination</b>	
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Equip and support all lagging schools to schools to meet basic requirements and minimum standards in preprimary and secondary schools.</li> <li>2. Rollout Early Grade Reading (EGR) AND Early Grade Maths (EGM) in all primary schools to enhance proficiency Literacy and Numeracy.</li> <li>3. Implement a needs-based approach to establish a preschool class in public schools</li> <li>4. Implement Integrated ICT enabling teaching school level inspection and supervision</li> </ol>	

<b>S/No</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.	Increased School Inspection and Monitoring Reduced Teacher and Pupil absenteeism Good curriculum coverage Improved structures in schools Reduced latrine stance ratios in schools Increased CPDs and Workshops for teachers General Staff and teachers' salaries paid	7,000,000	6,340,699	659,301
2.	Improvement in Co-curricular activities UPE/USE and Skills development funds disbursed to school Capacity building for office staff	2,100,000	1,888,094	211,906

**Table V3.3: Sub Program Intermediate Outcomes and Outcome Indicators**

**NDP III Program Name:** **Community Mobilization and Mindset Change**

### NDP III Programme Outcomes contributed to by the Intermediate Outcome

4. Informed and active citizenry.
5. Increased House Hold Saving and investment
6. Empowered communities for participation
7. Increased staffing levels
8. Community development initiatives in place
9. Improved morals, positive mindset attitudes and patriotism
10. Reduced corruption cases
11. Reduced negative religious, social/ cultural practices

### Sub Program 1: Community Sensitization and Empowerment

**Sub Program Objective:** Enhance effective mobilization of citizens, families and communities for development.

**Intermediate Outcome:** 1. Informed and active citizenry 2. Increased House Hold Saving 3. Community development initiatives in place

Intermediate Outcome Indicators	Performance Targets						
	Base year2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national program%	2019/20	40%	50%	55%	60%	65%	70%
% of communities participating in Development initiatives	2019/20	30%	40%	50%	60	65%	70%
Adult literacy rate %	2019/20	10%	15%	20%	30%	40%	50%
House hold participation in a savings Scheme %	2019/20	20%	30%	40%	50%	60%	70%

### Sub Program Intermediate Outcomes and Outcome Indicators

<b>Sub Program 2 : Strengthening Institutional Support</b>							
<b>Sub Program Objectives:</b> Strengthen institutional capacity of the district and non-state actors for effective mobilization of communities.							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Empowered communities for participation</li> <li>2. Increased staffing levels</li> <li>3. Community development initiatives in place</li> </ol>							
<b>Intermediate Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year 2019/20</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 vulnerable and marginalized Persons empowered.	2019/20	30%	40%	50%	60%	70%	80%
% Staffing levels for national guidance and community mobilization functions at all level	2019/20	20%	30%	40%	50%	60%	70%
Response rate to development initiatives (%)	2019/20	35%	45%	50%	55%	60%	75%

**Table V 3.III Sub Program Intermediate Outcomes and Outcome Indicators**

<b>Sub Program 3 : Civic Education and Mindset Change</b>							
<b>Sub Program Objectives:</b> 1. Promote and inculcate the National Vision and value system. 2. Reduce negative cultural practices and attitudes.							
<b>Intermediate Outcome:</b> 1. Improved morals, positive mindsets, attitudes and patriotism 2. Reduction in corruption cases 3. Reduction in negative cultural practices 4. Increased social cohesion and civic competence.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year 2019/20</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 participation in electoral processes (voter turnout)	2019/20	40%	50%	60%	70%	80%	90%
Proportion of population engaged in nationalistic and patriotic initiatives	2019/20	20%	30%	40%	50%	60%	70%
Proportion of youth engaged in national services	2019/20	25%	30%	40%	45%	50%	55%



**Table V3.3: Sub Program Intermediate Outcomes and Outcome Indicators**

<b>NDP III Program Name: Human Capital Development</b>							
<b>NDP III Program Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Child development in learning health and psychological wellbeing improved</li> <li>2. Lifelong Learning</li> <li>3. Improvement in the social determinants of health and safety</li> <li>4. Occupational safety and health management improved</li> <li>5. All key forms of inequalities reduced</li> <li>6. Increased coverage of social protection</li> <li>7. Work Culture and Ethics promoted</li> <li>8. Increased Labour force in decent employment</li> </ol>							
<b>Sub Program 1: Education and skills development</b>							
<b>Sub Program Objective: 1:</b> Improve the foundations for human capital development.							
<b>Intermediate Outcome:</b> 1. Child development in learning health and psychological wellbeing improved. 2. Lifelong Learning							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year 2019/20</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 children with age - appropriate development	2019/20	40%	50%	60%	70%	80%	90%
Child poverty rate, %	2019/20	80%	70%	50%	40%	25%	5%
Proportion of children protected from abuse and violence,	2019/20	30%	40%	50%	60%	70%	80%
Percentage of children aged 5 - 17 years engaged in child labour	2019/20	50%	40%	30%	20%	10%	5%
Proportion of children able to learn, pl	2019/20	30%	40%	45%	60%	65%	70%

and grow up in safe, clean and stimulating environment.							
Prevalence of Violence Against Children (VAC), %	2019/20	50%	40%	35%	30%	20%	10%
Proportion of youths accessing Non-Formal Education (NFE) and training	2019/20	10%	20%	30%	40%	50%	60%
<b>Sub Program 2 : Population health, safety and management</b>							
<b>Sub Program Objective: 2 : Improve population health, safety and management</b>							
<b>Intermediate Outcome:</b> Improvement in the social determinants of social health and safety							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Prevalence of teenage pregnancy	2019/20	31%	28%	24%	15%	10%	2%
Prevalence of child marriage	2019/20	40%	35%	30%	20%	15%	5%
Prevalence of malnutrition in the population	2019/20	20%	15%	10%	8%	4%	2%
Mortality attributed to injuries	2019/20	25%	20%	15%	10%	5%	3%
Prevalence of overweight/obesity	2019/20	15%	10%	8%	6%	4%	2%
Housing floors made of cement screed %	2019/20	15%	20%	30%	40%	50%	60%
Alcohol abuse rate	2019/20	30%	25%	20%	15%	10%	5%
Prevalence of child disability	2019/20	20%	15%	10%	5%	2%	1%

**Table V3.3. Sub Program Intermediate Outcomes and Outcome Indicators**

<b>Sub Program 3 : Gender and Social protection</b>							
<b>Sub Program Objective: 1: Reduce vulnerability and gender inequality along the lifecycle</b>							
<b>Intermediate Outcome: 1. All key forms of inequalities reduced 2. Increased coverage of social protection</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year 2019/20</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 vulnerable groups accessing justice	2019/20	20%	30%	40%	50%	60%	70%
GBV prevalence	2019/20	40%	30%	20%	15%	10%	5%
Proportion of GBV cases reported	2019/20	5%	10%	20%	30%	40%	50%
Proportion of the population with access to social care services, %	2019/20	40%	50%	60%	70%	80%	90%
Proportion of the population with access to Direct income support, %	2019/20	40%	50%	60%	70%	80%	90%
No. of eligible older persons accessing the senior citizens grant('000s)	2019/20	414	894	1000	1500	2000	2500
No. of eligible children accessing	2019/20	20	50	80	120	160	200

Disability benefit ('000s)							
No. of eligible adults accessing disability Benefit ('000s)	2019/20	100	200	300	400	500	600
No. of eligible children accessing child Benefit ('000s)	2019/20	0	50	100	150	200	250
Incidence rate of chronic poverty	2019/20	60%	50%	40%	30%	20%	10%
No. of livelihood groups under LIPW	2019/20	50	100	150	200	250	300
No. of beneficiaries accessing LIPW	2019/20	1500	3000	6000	12000	24000	48000
No. of youth enterprises empowered under YLP	2019/20	46	50	55	60	65	70
No. of YLP beneficiaries	2019/20	690	750	850	950	1000	1050
No. of women groups empowered under UWEP	2019/20	36	42	50	55	60	70
No. of UWEP beneficiaries	2019/20	540	600	700	800	900	1000
Proportion of population with access to social insurance, %	2019/20	20%	25%	30%	35%	40%	50%
% of informal sector on contributory schemes	2019/20	15%	20%	25%	30%	35%	40%

Table V3.3

<b>Sub Program 4: Labour and Employment Services</b>	
<b>Sub Program Objective: 1:</b> Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)	
<b>Intermediate Outcome: 1:</b> Increased Labour force in decent employment. 2. Occupational safety and health management improved	
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>

	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Employment to population ratio (EPR)	2019/20	30%	34%	40%	45%	50%	55%
Proportion of Labour force in the Informal sector (%)	2019/20	50%	55%	60%	65%	70%	75%
Unemployment rate, %	2019/20	40%	37%	32%	28%	20%	16%
Proportion of workplaces with occupational health services	2019/20	5%	10%	15%	20%	25%	30%
Proportion of work places with breast feeding corners	2019/20	0	2%	8%	12%	18%	20%
Occupational injury rate	2019/20	10%	15%	20%	25%	30%	35%
Occupational disease rate	2019/20	10%	15%	20%	25%	30%	32%
No of work places registered	2019/20	0	20	30	40	50	60

#### V4.3: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME`

##### Budget Allocation and Medium-Term Projections by Sub Program

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Program 1</b>						
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>						
<b>Sub Programs</b>						
Community Sensitization and Empowerment	4,600	4,830	5,072	5,325	5,591	5871
Strengthening Institutional Support	1,756	1,844	1,936	2,033	2,134	2,241
Civic Education and Mindset Change	0		0	0	0	0
<b>Sub Total for the Sub program</b>	1,760	1,848	1,941	2,038	2,140	2,247

<b>Total for the Program</b>	<b>1,760</b>	<b>1,848</b>	<b>1,941</b>	<b>2,038</b>	<b>2,140</b>	<b>2,247I</b>
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**Table V4.3: Budget Allocation and Medium-Term Projections by Sub Program**

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III Program 2</b>						
<b>Human Capital Development</b>						
<b>Sub Programs</b>						
Education and Skills Development	0	0	0	0	0	0
Population Health, Safety and Management	0	0	0	0	0	0
Gender and Social protection	477,530	501,407	526,477	552,801	580,441	609,463
Labour and Employment Services	0	0	0	0	0	0
<b>Sub Total for the Sub program</b>		501,407	526,477	552,801	580,441	609,463
<b>Total for the Program</b>	<b>477,530</b>	<b>501,407</b>	<b>526,477</b>	<b>552,801</b>	<b>580,441</b>	<b>609,463</b>

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

**Table V5.3: Sub Programme Interventions and Planned Outputs**

<b>Sub Program : Community Sensitization and Empowerment</b>
<b>Interventions:</b> 1. Design and implement activities aimed at promoting awareness and participation in existing government program 2. Design and implement a program aimed at promoting household engagement in culture and creative industries

for income generation.				
S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billions)	MTEF Allocation FY 2021/22 (Ushs. Billions)	Funding Gap (Ushs. Billion)
1.	24 Community mobilization and campaign programs undertaken	30,000	0	20,000
2.	Increased uptake of 3 government programs	250,000	19,000	231,000
4.	24 Radio programs broadcasted	48,000	0	48,000
5.	4 Arts and crafts markets established	400,000	0	400,000
6.	8 Business skilling/capacity building programs for cultural practitioners implemented	16,000	0	16,000
7.	6 Artist and community cultural training programs done	12,000	0	12,000
8.	241 Village Savings and Loan associations established	482,000	0	482,000
9.	5 Village cluster Household model expanded	100,000	0	100,000
10.	1 Jobs and livelihood Refugee Integrated plan implemented	100,000	0	100,000
11.	10 centers for Integrated community Learning for Wealth Creation rolled out	30,000	4600	26,400
12.	6 District art and cultural events organized and promoted	30,000	0	30,000
13.	5 District MDD and visual arts competitions organized	24,000	0	24,000
14.	500 Youths, women, PWDs and older persons sensitized on business formalization	30,000	0	30,000

**Table V5.3: Sub Program Interventions and Planned Outputs**

<b>Sub Program: Strengthening Institutional Support</b>
<p><b>Interventions:</b> 1. Equip and operationalize community mobilization and empowerment institutions/structures of the local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population. 2. Establish and operationalize Community Development Management Information System (CDMIS) at parish and subcounty level.</p>

S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	50 State and non – state actors mobilized for positive response towards the needs and interest of marginalized/vulnerable individuals and groups	15,000	0	15,000
2.	14 CDOs and 47 Parish chiefs retooled	100,000	0	100,000
3.	1 district Community development centers constructed and equipped	2,000	1,500	0
4.	2 Public libraries established and equipped	1,000	0	1,000
5.	Functional Open Access Centers in public libraries	20,000	0	20,000
6.	CDMIS established and operational 1 at district, 12 at subcounty and 47 at Parish levels	200,000	0	200,000
7.	Participation of 3 Religious and Faith, Organizations in community Development coordination	10,000	0	10,000
8.	A frame work in place to partner with RFOs and other non-state Actors to support development initiatives	5,000	0	5,000
9.	Coordination and implementation of 1 frame work for the national Service operationalized	10,000	0	10,000
10	5 cultural cites gazetted and maintained	200,000	0	200,000

**Table V5.3: Sub Program Interventions and Planned Outputs**

Sub Program: Civic Education and Mindset Change	
<b>Interventions:</b> 1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious traditional/cultural practices and beliefs. 2. Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.	



S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Conduct 8 community barazas on harmful religious and cultural practices (citizens feedback fora)	8,000	0	8,000
2.	Conduct awareness campaigns against negative religious and cultural practices	12,000	0	12,000
3.	Relevant ordinances and bye laws enacted to promote ethical conduct	6,000	0	6,000
4	IEC materials on the negative harmful practices distributed	8,000	0	8,000
5	Radio programs broadcasted on marriage registration and licensing Places of worship	15,000	0	15,000
6	Patriotism trainings conducted for youth in schools	10,000	0	10,000
7	Code of business ethics for business communities popularized	5,000	0	5,000

**Table V5.3: Sub Program Interventions and Planned Outputs**

**Human capital development**

**Sub Program: Population Health, Safety and Management**

**Interventions:** 1. Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour.  
2. Establish community adolescent and youth friendly spaces at subcounty level.  
3. Implement a National Strategy against child marriage and teenage pregnancy.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billions)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billions)</b>	<b>Funding Gap (Ushs. Billions)</b>
1.	Parenting initiatives implemented	10,000	0	10,000
2.	Parental responsibility enhanced	15,000	0	15,000
3.	Reduced child violence and child labour	200,000	200,000	0
4	LC village registers established	5,000	0	5,000
5	Community adolescent and youth friendly spaces at subcounty level	350,000	0	350,000
6	National Strategy on girl child education implemented	10,000	0	10,000

**Table V5.3: Sub Program Interventions and Planned Outputs**

<b>Sub Program: Gender and Social Protection</b>				
<b>Interventions:</b> 1. Expand scope and coverage of care, support and social protection services of the most vulnerable groups and Disaster – prone communities. 2. Expand livelihood support, public works and labour market programs to promote green and resilient Growth. 3. Expand and reform contributory social security schemes to the informal sector to cover to cover more Risks and provide wider range of benefits. 4. Scale up gender Based Violence interventions at all levels. 5. Support gender equality and equity Responsive Budgeting in all programs 6. Implement a National Male Involvement Strategy in promotion of gender equality. 7. Implement the Uganda Gender and Population Policy Action Plans				
<b>S/No</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billions)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billions)</b>	<b>Funding Gap (Ushs. Billions)</b>
1.	Senior citizens grant expanded to all aged above 65 years	30,000	0	30,000
2.	Child disability benefits provided	10,000	0	10,000
3.	Adult disability benefits provided 600 PWDs	100,000	19,000,000	91,000
4.	Child benefits provided to 500 children	5,000	0	5,000
5.	Chronic poverty reduced	10,000	0	10,000
6.	Social care programs implemented	8,000	0	8,000
7.	A functional social care and support MIS developed	7,000	0	7,000
8.	Labour Intensive Public Works programs established	1,000,000	0	1,000,000
9.	Youth Livelihood Program strengthened	20,000	0	20,000
10.	Youth Venture Capital Fund Strengthened	150,000	0	150,000
11.	Women Entrepreneurship Program strengthened	50,000	0	50,000

17	National Male Involvement Strategy implemented	5,000	0	5,000
19	National Gender Policy Action Plan implemented	5,000	0	5,000

**Table V5.3: Sub Program Interventions and Planned Outputs**

<b>Sub Program: Labour and Employment Services</b>				
<b>Interventions: Improve occupational health and safety to reduce accidents and injuries.</b>				
<b>S/No</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billions)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billions)</b>	<b>Funding Gap (Ushs. Billions)</b>
1.	Death due to accidents and injuries reduced to 0	10,000	0	10,000
2.	10 Work place inspections conducted	5,000	0	5,000
3.	Environment and social safe guards for all projects	50,000	3,000	47,000

**Table V3.4: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: INTEGRATED TRANSPORT AND SERVICES</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"><li>1. Improved accessibility to goods and services;</li><li>2. Reduced cost of transport infrastructure;</li><li>3. Improved national transport planning;</li><li>4. Longer service life of transport investment;</li></ul>

5. Improved safety of transport services; 6. Improved coordination and implementation of transport infrastructure and services; 7. Increased access to regional and international markets. 8. Increase in HH income.							
<b>Sub Programme: Infrastructure Development</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>i. Optimize transport infrastructure and services investment across all modes;</li> <li>ii. Promote integrated land use and transport planning;</li> <li>iii. Reduce the cost of transport infrastructure and services;</li> </ul>							
<b>Intermediate Outcome: Community Access Roads Opened, maintained and Rehabilitation of roads done.</b>							
<b>Intermediate Outcome Indicator</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>
Mechanized road op	2019/20	5	11	16	21	26	21
Manual maintenance	2019/20	10	12	14	16	18	20
Number of road gan recruited	2019/20	35	55	60	65	70	80

**Table V3.4: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: INTEGRATED TRANSPORT AND SERVICES</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>12. Improved accessibility to goods and services;</li> <li>13. Reduced cost of transport infrastructure;</li> <li>14. Improved national transport planning;</li> </ul>

15. Longer service life of transport investment; 16. Improved safety of transport services; 17. Improved coordination and implementation of transport infrastructure and services; 18. Increased access to regional and international markets.							
<b>Sub Programme: Operation and Maintenance</b>							
<b>Sub Programme Objectives:</b> (i) Prioritize transport asset management; (ii) Promote integrated land use and transport planning; (iii) Reduce the cost of transport infrastructure and services;							
<b>Intermediate Outcome: reduce time in travelling.</b>							
<b>Intermediate Outcome Indicator</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>
Manuel maintenance	2019/20	10	12	13	14	15	16
Mechanized maintenance	2019/20	1	2	3	4	5	6

**Table V3.4: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: INTEGRATED TRANSPORT AND SERVICES</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  1. Improved accessibility to goods and services; 2. Reduced cost of transport infrastructure; 3. Improved national transport planning; 4. Longer service life of transport investment;

5. Improved safety of transport services;
6. Improved coordination and implementation of transport infrastructure and services;
7. Increased access to regional and international markets.

#### **Sub Programme: Monitoring and Evaluation**

#### **Sub Programme Objectives:**

- iv. Optimize transport infrastructure and services investment across all modes;
- v. Prioritize transport asset management;
- vi. Promote integrated land use and transport planning;
- vii. Reduce the cost of transport infrastructure and services;
- viii. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services;
- ix. Transport interconnectivity to promote intraregional trade and reduce poverty.

#### **Intermediate Outcome:**

1. Improved national transport planning;
2. Longer service life of transport investment;
3. Improved safety of transport services;

<b>Intermediate Outcome Indicator</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>
Feeder Roads	2019/20	10	11	12	13	14	15



Community access	2019/20	136	142	146	152	156	160
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**Table V3.4: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: INTEGRATED TRANSPORT AND SERVICES</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>(i) Improved accessibility to goods and services;</li> <li>(ii) Reduced cost of transport infrastructure;</li> <li>(iii) Improved national transport planning;</li> <li>(iv) Longer service life of transport investment;</li> <li>(v) Improved safety of transport services;</li> <li>(vi) Improved coordination and implementation of transport infrastructure and services;</li> <li>(vii) Increased access to regional and international markets.</li> </ul>
<b>Sub Programme: Transport Planning</b>

<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>• Optimize transport infrastructure and services investment across all modes;</li> <li>• Prioritize transport asset management;</li> <li>• Promote integrated land use and transport planning;</li> <li>• Reduce the cost of transport infrastructure and services;</li> <li>• Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services;</li> <li>• Transport interconnectivity to promote intraregional trade and reduce poverty.</li> </ul>							
<b>Intermediate Outcome:</b>  Reduced travel time within the district							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Feeder Roads	2019/20	10	11	12	13	14	16
Community access	2019/20	136	142	146	152	156	162

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

**Table V4.4: 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>Integrated Transport Infrastructure and Services</b>						
Infrastructure Development		0	0	0	0	0

Monitoring and Evaluation	8,000	08,400	8,820	9,261	9,724	10,210
Transport Planning	0	0	0	0	0	0
<b>Sub_Total for the Subprogramme</b>	<b>8,000</b>	<b>8,400</b>	<b>8,820</b>	<b>9,261</b>	<b>9,724</b>	<b>10,210</b>
<b>Total for the Programme</b>	<b>8,000</b>	<b>8,400</b>	<b>8,820</b>	<b>9,261</b>	<b>9,724</b>	<b>10,210</b>

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

**Table V5.4: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Infrastructure Development</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>(i) Increase capacity of existing transport infrastructure and services</li> <li>(ii) Rehabilitate and maintain transport infrastructure</li> <li>(iii) Acquisition of road unit equipment</li> <li>(iv) Develop and strengthen transport planning capacity</li> <li>(v) Strengthen local construction capacity</li> <li>(vi) Promote research, development &amp; innovation</li> </ul>				
<b>S/No</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.	Procure vehicle	200,000	0	200,000
2.	Procure motorcycle	19,000	0	19,000

<b>Sub Programme: Operation and Maintenance</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>(i) Increase capacity of existing transport infrastructure and services</li> <li>(ii) Rehabilitate and maintain transport infrastructure</li> <li>(iii) Acquisition of road unit equipment</li> <li>(iv) Develop and strengthen transport planning capacity</li> <li>(v) Strengthen local construction capacity</li> </ul>				
<b>S/No</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.	CARS maintained	500,000	326,791	165,209

<b>Sub Programme: Monitoring and Evaluation</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>(i) Rehabilitate and maintain transport infrastructure</li> <li>(ii) Acquisition of road unit equipment</li> </ul>				
<b>S/No</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.	Road works monitored	15,000	8,000	7,000
2.	Committee sittings conducted	8,000	3,000	5,000

## **V6.1: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS**

<b>NDP III Programme Name: GOVERNANCE AND SECURITY</b>
<ul style="list-style-type: none"><li>i) NDP III Programme Outcomes contributed to by the Intermediate Outcome</li><li>ii) Peaceful and stable people of Madi Okollo and their neighbors.</li><li>iii) Corruption free, transparent and accountable system in place</li><li>iv) Improved Legislative process and Policy Implementation.</li><li>v) Increased access to justice</li><li>vi) Free and Fair Democratic process</li></ul>
Sub Programme: <b>LG Administration services</b>
<b>Objective: Strengthen policy, legal, regulatory and institutional framework for effective governance and security</b>
<b>Intermediate Outcomes:</b> <ul style="list-style-type: none"><li>i) Effective governance and security</li><li>ii) Strengthened policy management across local government</li><li>iii) Efficiency and effectiveness of institutions responsible for governance and security, law and order.</li><li>iv) Increased peace and stability</li></ul>

v) Increased safety of person and security of property.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of citizens participation in electoral processes	2019/20	65%	75%	80%	85%	90%	100%
Number of legislations passed	2019/20	10	15	25	35	40	50
Reduced number of crimes among the refugees and host communities	2019/20	85	75	60	50	40	20
Increased number of development partners in district	2019/20	20	35	45	50	60	85
Number of awareness created	2019/20	10	20	25	30	50	60
Increased Number of police and prison infrastructures	2019/20	10	25	35	45	60	85

**Table V6.4: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: Governance and security</b>
<p>NDP III Programme Outcomes contributed to by the Intermediate Outcome</p> <ol style="list-style-type: none"> <li>1. Peaceful and stable people of Madi Okollo and their neighbors.</li> <li>2. Corruption free, transparent and accountable system in place</li> <li>3. Improved Legislative process and Policy Implementation.</li> <li>4. Increased access to justice</li> </ol>

5. Free and Fair Democratic process.							
Sub Programme: <b>LG political and Executive oversight</b>							
<b>Objective: Strengthen transparency, accountability and ant-corruption systems</b>							
<b>Intermediate Outcomes:</b> <ul style="list-style-type: none"> <li>i) Reduced corruption</li> <li>ii) Increased transparency and accountability.</li> <li>iii) Effective citizen participation in governance and democratic process</li> <li>iv) Free and fair election</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of citizens participation in combating corruption	2019/20	35%	65%	75%	85%	90%	98%
Percentage of citizens participating in development programs	2019/20	45%	50%	65%	75%	85%	95%
Number of PAC meeting held	2019/20	4	8	12	16	20	24
Number of youths taking leadership roles in district	2019/20	20	40	60	80	100	120
Reduced Number of corruption cases reported	2019/20	80	70	60	45	20	10
Number of projects commissioned and monitored	2019/20	10	20	40	60	80	100

**Table V6.4: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: Governance and security</b>
<p>NDP III Programme Outcomes contributed to by the Intermediate Outcome</p> <ul style="list-style-type: none"> <li>i) Peaceful and stable people of Madi Okollo and their neighbors.</li> <li>ii) Corruption free, transparent and accountable system in place</li> <li>iii) Improved Legislative process and Policy Implementation.</li> <li>iv) Increased access to justice</li> <li>v) Free and Fair Democratic process</li> </ul>
<b>Sub Programme: LG Land Management Services</b>
<b>Objectives: strengthening land management systems and dispute handling mechanisms in land matters</b>
<p><b>Intermediate Outcomes:</b></p> <ul style="list-style-type: none"> <li>i) Increased access to land matters</li> </ul>



ii) Increased alternative dispute management mechanisms on matters of land iii) Improved legislation on land issues iv) Enhanced district wide response to refugee protection and management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of plots Acquired and surveyed	2019/20	20	25	35	60	85	120
Number of disputes registered	2019/20	150	130	100	95	75	35
Number of land leased and titled	2019/20	20	35	65	85	100	140
Number of legislations on matters land	2019/20	05	10	10	12	15	20
Number of awareness created	2019/20	10	25	35	45	50	60
Reduced new cases of refugees in the district	2019/20	1000	900	850	760	500	350

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

**Table V4.4: 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	Proposed				

	Budget	Budget				
<b>NDP III Programme</b>						
LG Administration services	247,544	259,921	272,917	286,563	300,891	315,935
LG political and executive oversight	54,620	57,351	60,218	63,229	66,390	69,710
Land Management Services	14,380	15,099	15,853	16,666	17,478	18,352
<b>Sub_Total for the Subprogramme</b>	<b>316,544</b>	<b>332,371</b>	<b>348,989</b>	<b>366,459</b>	<b>384,761</b>	<b>403,999</b>
<b>Total for the Programme</b>	<b>316,544</b>	<b>332,371</b>	<b>348,989</b>	<b>366,459</b>	<b>384,761</b>	<b>403,999</b>

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

**Table V5.4: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: LG Administration services</b>
<b>Interventions:</b> <ul style="list-style-type: none"> <li>i) Effective governance and security</li> <li>ii) Strengthened policy management across local government</li> <li>iii) Efficiency and effectiveness of institutions responsible for governance and security, law and order.</li> <li>iv) Increased peace and stability</li> </ul>

S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Ordinances enacted and enforced	150,000	50,000	100,000
2.	Trainings organized on leadership	100,000	40,000	60,000
3	Human rights observed and monitored	40,000	10,000	30,000
4	Council and committee meetings done	80,000	50,000	30,000

#### Sub Programme: LG political and executive oversight

##### Interventions:

- i) Reduced corruption
- ii) Increased transparency and accountability.
- iii) Effective citizen participation in governance and democratic process

S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
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1.	PAC meetings organized and carried	20,000	5,000	15,000
2.	Quarries of IGG respondent	10,000	2,000	8,000
3	Sensitization meetings conducted	50,000	10,000	40,000
4	Civic education carried	30,000	10,000	20,000

#### Sub Programme: Land Management Services

##### Interventions:

- i) Increased access to land matters
- ii) Increased alternative dispute management mechanisms on matters of land
- iii) Improved legislation on land issues
- iv) Enhanced district wide response to refugee protection and management

S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Physical planning carried	160,000	60,000	100,000
2.	Training of Area Land Committees done	50,000	10,000	40,000
3	Land inspection carried	40,000	10,000	30,000
4	Community policing on matters of Land done	20,000	5,000	15,000

**Table V3.5: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
19. Increased forest and wetland coverage							
20. Increased biodiversity							
21. Increased tourism sector competitiveness							
22. Reduced human and economic loss from natural hazards and disasters							
<b>1. Sub Programme: Water Resources Management</b>							
<b>Sub Programme Objectives:</b> To reduce the effect of climate change experienced as a result of human activities such as deforestation, rampant bush burning etc.							
<b>Intermediate Outcome:</b> Percentage decrease in Climate change and its characteristics in terms of flood, prolonged drought spell and incidences of pests and diseases.							
<b>Intermediate Outcome Indicator</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>
% area of degraded wetlands conserved	15	15	18	25	30	35	40
% increase in the No of privately-owned forests	18	18	20	24	28	30	30
Kg of waste recycled	2%	2%	4%	6%	8%	9%	10%

% increase in the conservation of forests and wetlands and water catchment	15	15	20	24	28	30	30
% increase in the development and implementation of Environment, social management plans	30	30	45	55	65	85	100

<b>1. Sub Programme:</b> Environment, Climate Change and Natural Resource Management							
<b>Sub Programme Objectives:</b> To ensure that Natural Resources, Climate Change, Land and water are managed							
<b>Intermediate Outcome:</b> Environment and Natural Resources Management are mainstreamed in all the policies and programmes with clear budget lines and performance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% area of degraded wetlands conserved	2019/20	15	18	25	30	35	40
% increase in the No. of privately-owned forests	2019/20	18	20	24	28	30	30
Kg of waste recycled	2019/20	2%	4%	6%	8%	9%	10%
% increase in the conservation of forests and wetlands and water catchment	2019/20	15	20	24	28	30	30

% increase in the development and implementation of Environment, social management plans	2019/20	30	45	55	65	85	100
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<b>2. Sub Programme: Land Management</b>							
<b>Sub Programme Objectives:</b> To promote integrated land use planning							
<b>Intermediate Outcome:</b> Increased promotion and integration of land use planning							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of the population that have built resilience from any natural hazards	2019/20	10%	25%	40%	55%	70%	80%
% decrease in number of Land related conflicts (at all levels) resolved	2019/20	10	5	3	2	0	0
% of Land related conflicts (at all levels) resolved	2019/20	15%	35%	55%	70%	80%	80%
Share of households without electricity or other modern energy services	2019/20	97%	96%	95%	94%	94.5%	95%
% in the number of titled lands	2019/20	10%	10.5%	25%	30%	35%	35%
Long term projects screened for vulnerability	2019/20	18	20	24	28	30	30

Kg of waste recycled	2019/20	0	50kg	150kg	350kg	500 kg	500 kg
% in the number of titled lands	2019/20	10%	20%	30%	50%	60%	65%
<b>3. Sub Programme:</b> Natural Resources, Environment and Climate Change							
<b>Sub Programme Objectives:</b> To ensure that Natural Resources, Climate Change, Land and water are managed							
<b>Intermediate Outcome:</b> Environment and Natural Resources Management are mainstreamed in all the policies and programmes with clear budget lines and performance							
<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>
% area of degraded wetland conserved	<b>2019/20</b>	15	18	25	30	35	40
% increase in the No. of privately-owned forests	<b>2019/20</b>	18	20	24	28	30	30
Kg of waste recycled	<b>2019/20</b>	2%	4%	6%	8%	9%	10%
% increase in the conservation of forests and wetlands and water catchment	<b>2019/20</b>	15	20	24	28	30	30
% increase in the development and implementation of Environment, social management plans	<b>2019/20</b>	30	45	55	65	85	100



<b>4. Sub Programme:</b> Sustainable Energy Development							
<b>Sub Programme Objectives:</b> To promote the use of energy efficient equipment for both industrial and resident consumers							
<b>Intermediate Outcome:</b> Increase in the number of households that use sustainable energy sources increased.  Trainings and extension services on sustainable energy development increased to the population from the current 15 to 40%							
<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>
% increase in the number of trainings and extension services carried out	<b>2019/20</b>	15	18	25	30	35	40
% increase in the No. of families using energy efficient equipment	<b>2019/20</b>	1%	3%	20%	30%	35%	40%
Kg of waste recycled	<b>2019/20</b>	2%	4%	6%	8%	9%	10%
% increase in the conservation of forests and wetlands and water catchment	<b>2019/20</b>	15	20	24	28	30	30

% increase in the development and implementation of Environment, social management plans	<b>2019/20</b>	30	45	55	65	85	100
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<b>NDP III Programme Name: Tourism Development</b>	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>i) Increased forest and wetland coverage</li> <li>ii) Increased biodiversity</li> <li>iii) Increased tourism sector competitiveness</li> <li>iv) Reduced human and economic loss from natural hazards and disasters</li> </ul>	
<b>2. Sub Programme:</b> Increased tourism sector competitiveness	
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>1. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions</li> <li>2. Enhance regulation, coordination and management of the tourism</li> </ul>	
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>1. Increased employment/ jobs created along the tourism value chain</li> <li>2. Enhanced conservation and sustainability of wildlife and cultural heritage resources</li> </ul>	
<b>Intermediate</b>	<b>Performance Targets</b>

<b>Outcome Indicator</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 people directly employed along the tourism value chain	2019/20	5	11	17	25	30	35
Proportion of management positions in the hotel/hospitality industry taken up by the Madi Okollo people	2019/20	20	25	27	30	31	37
No of privately-owned recreation centers	2019/20	0%	1%	3%	5%	8%	10%
Amount of local revenue collected from the tourism sector	2019/20	0	0	1%	1.5%	3%	4%
Contribution of tourism to total employment (%)	2019/20	0	0	1%	1.5%	3%	4%
Incentives provided for private sector investment in accommodation in sub regions.	2019/20	0	0	1%	1.5%	3%	4%
Risk maps and hazard assessment profiles	2019/20	30	45	55	65	85	100

tourism areas produced							
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#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME**

**Table V4.5: 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>Environment, Climate Change and Natural Resource Management</b>						
Sustainable Energy Development	0	0	0	0	0	0
Environment, Climate Change land and water management	1,724,782	1,811,021	1,901,572	1,996,651	2,096,483	2,201,307
Increased biodiversity	25,010	26,261	27,574	28,952	30,400	31,920
Land management	12,000	12,600	13,230	13,892	14,586	15,315
Sustainable urban Physical planning	10,994	11,544	12,121	12,727	13,363	14,031
<b>Total for Sub Programmes</b>	1,772,786	1,861,425	1,954,497	2,052,221	2,154,832	2,262,574
<b>Total for Programme</b>	<b>1,772,786</b>	<b>1,861,425</b>	<b>1,954,497</b>	<b>2,052,221</b>	<b>2,154,832</b>	<b>2,262,574</b>

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

**Table V5.5: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Environment, Climate Change and Natural Resource Management</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Strengthen, conservation restoration of forests wetlands and water catchment and hilly and mountainous areas</li> <li>2. Mainstream environment and natural resources management in policies, programmes with clear budget lines and performance indicators</li> <li>3. Develop and implement wetland and forest management plans</li> </ol>				
<b>S/No</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.	Forests, wetlands, water catchments conserved and strengthened	1,899,887	1,811,021	88,866
2.	Capacity building done in environment management at the low local governments	50,000	26,261	23,739
3.	Wetland and forest management plans implemented	20,000	12,600	7,400
4.	Environment and Natural Resources management mainstreamed	22,000	11,544	10,456
5.	Environment and Social management plans prepared for all projects	30,000	2,000	28,000

2.

<b>Programme: Sustainable energy development</b>	
<b>Interventions:</b>	
<ol style="list-style-type: none"> <li>1. Provide training and extension services to ease the adoption of the acquired technology</li> <li>2. To promote the use of energy efficient technologies both industrial and domestic consumers</li> </ol>	

S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Trainings and extension services provided	20,000,000	0	20,000,000
2	Energy efficient technologies especially for domestic and institutional	65,000,000	0	65,000,000

3.

Programme: Human Capital Development				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Establish early warning systems for disaster preparedness</li> <li>2. Mapping the disaster-prone areas</li> <li>3. Relocating the affected persons/ families</li> <li>4. Providing emergency support to the affected families</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Early warning systems established	500,000	0	500,000
2	District Disaster Management committees established	100,000	0	100,000
3.	Disaster contingency Plan developed, approved and implemented	5,000,000	0	5,000,000

4.

<b>Programme: Regional development</b>				
<b>Interventions:</b>				
1. Undertake massive and awareness campaigns on environment				
	<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.	Campaigns carried out	50,000	0	50,000
2	Environment restored	100,000	0	100,000

**Table V3.6: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>2. NDP III Programme Name: AGRO INDUSTRIALIZATION</b>							
<b>1. Sub Programme:</b> Agricultural Production and Productivity							
<b>Sub Programme Objectives:</b> 1. To increase production and productivity 2. To increase food and nutrition security and house-holds incomes. 3. To Strengthen systems for management of pests, vectors and diseases							
<b>Intermediate Outcome:</b> 1. Percentage increase in production and productivity of marketable products 2. Farmer organizations strengthened 3. Farming households supported							
<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>



% Increase in the production volumes of agro-enterprises	2019/20	15	18	25	30	35	40
% increase in the storage and utilization of water for production	2019/20	18	20	24	28	30	30
Increased food and nutrition security	2019/20	2%	4%	6%	8%	9%	10%
Increased employment and labour productivity	2019/20	15	20	24	28	30	30
Increase the proportion of households that are food secure from 60 percent to 90 percent.	2019/20	30	45	55	65	85	100
Increase in the quantity (tonnes) of agricultural products marketed	2019/20	10,000	15,000	20,000	25,000	30,000	40,000
Number of farmer groups promoting good agriculture practices i.e. proper pre and post-harvest handling	2019/20	120	200	300	400	500	700
Number of agricultural statistics collected	2019/20	0	10	15	20	22	25
Number of farmer organizations and cooperatives strengthened	2019/20	2	10	15	25	30	40
No. of Supervisory visits and reports on the distribution of inputs under OWC and other government programmes	2019/20	20	25	25	30	35	40
Number of Demonstrations set up for selected technologies for practical training of farmers and other value chain actors to facilitate in fusion of technologies.	2019/20	45	50	60	100	150	200
Number of trainings and extension services provided to the parish model farmers and use his/her farm as a learning class for the farmers in the parish	2019/20	45	50	60	100	150	200

Number of farmer awareness trainings on the existing improved technologies such as improve seed, artificial insemination, fertilizer use, pest& disease control, soil and water conservation, climate smart agricultural technologies and appropriate technical skills like postharvest handling, value addition, business skills among others.	2019/20	100	200	250	300	350	400
No. of Farmers developed into higher level organizations like Producer and Marketing Groups and train the on group dynamics and leadership skills	2019/20	2	10	15	25	30	40
Quantity (tonnes) of adequate nutritious food ensured, especially for the mothers and the young ones with in the household.	2019/20	10,000	15,000	20,000	25,000	30,000	40,000

<b>3. Sub Programme:</b> Storage, Agro-Processing and Value addition
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Improve post-harvest handling and storage;</li> <li>2. Improve agro-processing and value addition;</li> </ol>
<b>Intermediate Outcome:</b> Increased processed agricultural products <ol style="list-style-type: none"> <li>I. Increased production volumes of agro- enterprises</li> </ol>

II. Increased food security							
III. Increased employment and labour productivity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase in the number of storage facilities	2019/20	28	35	38	42	46	50
Number of post-harvest handling, storage and processing infrastructure established	2019/20	21	23	25	27	30	33
Tonnes of processed agricultural exports	2019/20	10	18	25	30	35	40
Value of agricultural exports as a percentage of total exports	2019/20	18	20	24	28	30	30
Manufacturing value added as a proportion of GDP	2019/20	2%	4%	6%	8%	9%	10%
Increase the agricultural sector growth rate from 3.8 % to 6.0 %	2019/20	3.9%	4%	4.5%	5%	5.5%	6%

### 3. Sub Programme: Agricultural Market Access and Competitiveness

**Sub Programme Objectives:** Strengthen the institutional capacity for agro industrialization

<b>Intermediate Outcome:</b> 1. Improved agricultural market infrastructure in rural and urban areas							
2. Increased agricultural exports /outputs							
3. Extension staff trained and equipped in inspection, certification and regulation							
4. Improved quality and standards of agricultural products							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Share of agricultural commodities exported	10%	10%	25%	40%	55%	70%	80%
Value of agricultural imports (\$ billion)	100	120	150	170	190	200	205
% Increase to market access and competitiveness of agricultural products in domestic and international markets	10%	10%	25%	40%	55%	70%	80%
4. <b>Sub Programme:</b> Agricultural Financing							
<b>Sub Programme Objectives:</b> Increase the mobilization and equitable access and utilization of agricultural finance;							
<b>Intermediate Outcome:</b>							
i) Increase in the utilization of Agricultural finance							
ii) increase in Financial education and awareness on Agri-finance created							
iii) Increase to access agricultural finance and insurance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Share of agricultural financing to total financing	15	15	18	25	30	35	40
% Proportion of farmers that access agricultural finance	18	18	20	24	28	30	30
Number of sensitization trainings carried out	0	0	10	20	30	40	50
Number of farmers linked to financial Institution particularly Offaka SACCO	0	0	2	5	10	15	30
Number of Farmer organizations strengthened	0	0	1	3	5	7	9

<b>5. Sub Programme:</b> Agro-Industrialization programme coordination and management							
<b>Sub Programme Objectives:</b>							
I. Strengthen the institutional capacity for agro industrialization							
II. Improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in the level of satisfaction with service delivery in agroindustry	2019/20	15	18	25	30	35	40
% decrease in proportion of	2019/20	1%	3%	20%	30%	35%	40%

household's dependent on subsistence agriculture as the main source of livelihood (%)							
Preparation of district and subcounty progress reports for submission to MAAIF	2019/20	4	6	8	10	12	14
Supervision, monitoring and evaluation of parishes and villages	2019/20	55	61	74	79	85	91

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

**Table V4.6: Budget Allocation and Medium-Term Projections by Sub Programme**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Agro Industrialization</b>						
Agriculture production and productivity	412,014	432,615	454,245	476,958	500,806	525,846
Agriculture financing	42,153	44,261	46,474	48,797	51,237	53,799
Agricultural Market Access and Competitiveness	1,078	1,132	1,188	1,248	1,310	1,376
Storage, Agro-Processing and Value	57,000	59,850	62,843	65,985	69,284	72,748

addition						
Agro-Industrialization programme coordination and management	193,000	202,650	212,783	223,422	234,593	246,322
<b>Sub Total for the Sub programme</b>	1,782	740,507	777,533	816,409	857,230	900,091
<b>Total for the Programme</b>	<b>705,245</b>	<b>740,507</b>	<b>777,533</b>	<b>816,409</b>	<b>857,230</b>	<b>900,091</b>

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

**Table V5.6: Sub Programme Interventions and Planned Outputs**

<b>1. Sub Programme: Agricultural Production and productivity</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Recruit and facilitate agriculture extension workers up-to parish level</li> <li>2. Increase access and use of Agricultural mechanization</li> <li>3. Develop solar powered small-scale irrigation system for the small holder farmers outside the convectional irrigati schemes</li> </ol>				
<b>S/No</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.	Capacity building done in development planning, particula for Production Staff in the District	30,000	72,000	28,000
2.	Agricultural extension officers recruited	250,000	141,000	109,000
3.	Access to mechanization improved	2,000,000	40,000	2,000,000

4.	Small scale irrigation system developed	250,000	50,000	210,000
5.	Innovative extension models set up in all the agro ecological zones	300,000	109,014	149,986

**Table V5.2: Sub Programme Interventions and Planned Outputs**

<b>2. Sub Programme: Storage, Agro-Processing and Value addition</b>				
<b>Interventions:</b>				
1. Strengthen farmer organization and cooperatives				
2. Step up and equip farmer service centres for bulk input, procurement, storage and distribution				
<b>S/No</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.	Enterprise specific cooperatives/ organization formed per sub county	98,000	25,000	88,000
2.	Capacity building done in development planning, particularly Local governments	30,000	32,000	18,000
3.	Farmer service centres developed and equipped	458,256	0	458,256

<b>4. Sub Programme: Agricultural Market Access and Competitiveness</b>				
<b>Interventions:</b>				
1. Scale up innovative extension models such as nucleus farmers in all agro ecological zones				
2. Strengthen farmer organization and cooperatives				



<b>3.</b> Step up and equip farmer service centres for bulk input, procurement, storage and distribution <b>4.</b> Strengthen the Agriculture extension system				
<b>S/No</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.	Increased agricultural sales	150,000	30,000	150,000
2.	Improved quality and standards of agricultural products	200,000	1,000,000	200,000
3.	Farmer organizations and cooperatives strengthened	100,000	9,000	100,000
4.	Farmer service centres for bulk input, procurement, storage and distribution equipped	458,256	0	458,256
5.	The Agriculture extension system Strengthened		9,000	

**Table V5.6: Sub Programme Interventions and Planned Outputs**

<b>3. Sub Programme: Agricultural Financing</b>	
<b>Interventions:</b>	
1.	Scale up innovative extension models such as nucleus farmers in all agro ecological zones
2.	Strengthen farmer organization and cooperatives
3.	Step up and equip farmer service centres for bulk input, procurement, storage and distribution
4.	Strengthen the Agriculture extension system

S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Market access improved for the Enterprises produced in huge marketable volumes	3,500,000	1,000,000	2,500,000
2.	Capacity building done	250,000	2,000	249,000
3.	Agriculture system strengthened	245,000	3,000	242,000
4.	Farmer organizations and cooperatives strengthened	100,000	20,000	80,000

**Table V5.6: Sub Programme Interventions and Planned Outputs**

<b>5. Sub Programme: Agro-Industrialization programme coordination and management</b>				
<b>Interventions:</b>				
1. Operationalize agriculture extension system				
2. Scale up innovative extension models such as nucleus farmers in all agro ecological zones				
3. Strengthen farmer organization and cooperatives				
4. Step up and equip farmer service centres for bulk input, procurement, storage and distribution				
S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Market access improved for the Enterprises produced in huge marketable volumes	10,000	2,000	8,000
2.	Capacity building done	40,000	4,000	22,000
3.	Farmer organizations and cooperatives strengthened	12,404	2,000	10,000

4.	Agricultural extension system operationalized	210,000	15,000	125,000
5,	Innovative extension models set up in all the agro ecological zones	500,000	40,000	460,000

## PUBLIC SECTOR TRANSFORMATION

**Table V3.7: 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> <ol style="list-style-type: none"> <li>1. Reduced corruption as measured by the Corruption Perception Index</li> <li>2. Increased effectiveness in service delivery</li> </ol>	
<b>Sub Programme :</b> Strengthening Accountability	
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen accountability and transparency for results across Madi Okollo District</li> <li>2. Strengthen support supervision, monitoring and evaluation</li> <li>3. Provide well equipped and furnished office space</li> </ol>	
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Unqualified audit opinion from the Office of the Auditor General</li> <li>• District Integrity Committee constituted</li> <li>• District Service Delivery standards developed</li> <li>• Citizen satisfaction with service delivery</li> </ul>	

- Adequate, secure and clean office space for all staff

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of internal Audit Reports produced	2019/20	4	4	4	4	4	4
Annual external Audit report from Office of the Auditor General	2019/20	1	1	1	1	1	1
Number of Barazas	2019/20	6	10	12	12	12	12
Number of radio talk shows	2019/20	2	4	4	4	4	4
Number of press conferences	2019/20	6	12	12	12	12	12
Number of Partners engaged with the District	2019/20	32	35	40	41	42	45
Display of list of projects completed and on-going	2019/20	1	1	1	1	1	1
Recruitment: Adverts and shortlists	2019/20	1	1	1	1	1	1
Quarterly Financial releases	2019/20	4	4	4	4	4	4
Annual Procurement Notices/Adverts, prequalified service providers	2019/20	1	1	1	1	1	1
Annual Performance Assessment Report	2019/20	1	1	1	1	1	1
Monthly payroll and pensions	2019/20	12	12	12	12	12	12
Quarterly City Integrity Committee reports	2019/20	4	4	4	4	4	4
Number of Service Delivery Standards dissemination reports	2019/20	0	2	2	2	2	2

**NDP III Programme Name: Public Sector Transformation**

<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduced corruption as measured by the Corruption Perception Index</li> <li>2. Increased District effectiveness in service delivery</li> </ol>							
<b>Sub Programme :</b> Human Resource Management							
<b>Sub Programme Objectives:</b> To acquire, retain, develop, motivate and gain commitment of the District key resource human capital to perform the right tasks at the right time							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• District Human Resource Capacity Development strategy designed and implemented</li> <li>• Improved staff motivation and commitment</li> <li>• Improved service delivery to citizens</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>
% staffing levels filled against establishment	2019/20	37%	65%	85%	90%	95%	100%
Quarterly Rewards and Sanctions Committee reports	2019/20	4	4	4	4	4	4
District Training Committee report	2019/20	0	1	1	1	1	1
% of staff appraised	2019/20	55%	90%	95%	100%	100%	100%
% of pensioners paid	2019/20	67%	80%	100%	100%	100%	100%

pension and gratuity by 28 <sup>th</sup> of every month							
% of staff paid by 28 <sup>th</sup> of every month	2019/20	95%	100%	100%	100%	100%	100%
Number of new staff recruited	2019/20	0	300	50	22	10	6
Number of staff promoted	2019/20	0	20	22	24	24	20
Number of capacity development trainings held	2019/20	1	3	4	5	4	4

<b>NDP III Programme Name:</b> Public Sector Transformation
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
<ol style="list-style-type: none"> <li>1. Reduced corruption as measured by the Corruption Perception Index</li> <li>2. Increased District effectiveness in service delivery</li> </ol>
<b>Sub Programme :</b>
<ol style="list-style-type: none"> <li>1. Decentralization and Local Economic Development</li> <li>2. Business Process Reengineering and Information Management</li> </ol>
<b>Sub Programme Objectives:</b>
<ul style="list-style-type: none"> <li>• Provide technical backstopping to lower local governments</li> <li>• Strengthen support supervision, monitoring and evaluation of programmes</li> </ul>
<b>Intermediate Outcome:</b>
<ul style="list-style-type: none"> <li>• Improved citizens participation in planning, budgeting, implementation and monitoring of government</li> </ul>

programmes at all levels							
<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 barazas at lower local government level	2019/20	7	10	12	15	16	17
Number of engagements of citizens in budgeting and planning	2019/20	15	20	20	20	20	20
Number of training for both political and technical officers at lower local governments	2019/20	0	4	4	4	4	4
Number of projects monitored at lower local government level	2019/20	10	20	21	22	20	21

<b>NDP III Programme Name: Public Sector Transformation</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
<p>3. Reduced corruption as measured by the Corruption Perception Index</p> <p>4. Increased District effectiveness in service delivery</p>
<b>Sub Programme :</b> <ul style="list-style-type: none"> <li>Business Process Reengineering and Information Management</li> </ul>

<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>To originate, use, store and dispose of information</li> </ul>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>Effective, efficient and timely informed decisions made</li> <li>Improved planning, budgeting and implementation of service delivery</li> <li>Equitable resource allocation</li> <li>Improved accessibility of information to citizens</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>
Number of registries established	2019/20	0	1	2	2	3	3
Number of Data Centres established	2019/20	4	7	8	9	11	10
Number of daily publications collected and accessed	2019/20	0	2	2	2	2	2
Number of personal files kept	2019/20	410	800	900	1,000	1,010	1,020
Number of land files kept	2019/20	0	11	15	25	30	35
Number of files in record Centre	2019/20	800	950	1,000	1,200	1,250	1,300
% of files routed to responsible officers	2019/20	37%	50%	65%	75%	88%	98%
Number of users visiting	2019/20	0	1,000	2,000	3,000	4,000	5,000



the district website							
Annual Work Plans and Budget	2019/20	1	1	1	1	1	1
Quarterly Monitoring and evaluation reports	2019/20	4	4	4	4	4	4

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

**Table V4.7: 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>Public Sector Transformation</b>						
Strengthening Accountability	9,000	9,450	9,923	10,419	10,940	11,487
Human Resource Management	691,955	726,553	762,880	801,024	841,076	883,129
Decentralization and Local Economic Development	941,060	988,113	1,037,519	1,089,395	1,143,864	1,201,058
Business Process Reengineering and Information Management	9,445	9,917	10,413	10,934	11,480	12,054
<b>Sub_Total for the Subprogramme</b>	1,651,460	1,734,033	1,820,735	1,911,771	2,007,360	2,107,728
<b>Total for the Programme</b>	<b>1,651,460</b>	<b>1,734,033</b>	<b>1,820,735</b>	<b>1,911,771</b>	<b>2,007,360</b>	<b>2,107,728</b>

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

**Table V5.7: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Strengthening Accountability</b>				
<b>Interventions:</b> <ul style="list-style-type: none"><li>Strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery corruption proceeds, management and disposal of recovered assets</li></ul>				
<b>S/No</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.	Audit recommendations and internal control implemented.	15,000	9,450	5,550

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

**Table V5.7: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Human Resource Management</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Develop and enforce service and service delivery standards</li> <li>• Enforce compliance to the rules and regulations</li> </ul>				
<b>S/No</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.	Pension & Gratuity paid	1,000,000	720,000	280,000
2.	IPPS Managed	12,000	6,553	5,447

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

**Table V5.7: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Decentralization and Local Economic Development</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Develop and enforce service and service delivery standards</li> <li>• Enforce compliance to the rules and regulations</li> <li>• Increase participation of non-state actors in planning and budgeting</li> <li>• Strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery corruption proceeds, management and disposal of recovered assets</li> </ul>				

<b>S/No</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.	General staff salaries paid	950,000	800,113	149,887
2.	LLGs Supervised	35,000	20,000	15,000
3.	Community Engagements undertaken	240,000	168,000	72,000

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

**Table V5.7: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Business Process Reengineering and Information Management</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>Develop a common public data/information sharing platform</li> </ul>				
<b>S/No</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.	Operational Records section	20,000	5,917	14,083
2.	Proper management of information	15,000	4,000	11,000

## DEVELOPMENT PLAN IMPLEMENTATION PROGRAM

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

**Table V3.8: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: Development Plan Implementation Program</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  Increase the Revenue to GDP ratio from 15.6 percent to 18 percent by 2025
<b>Sub Programme:</b> Resource Mobilization and Budgeting
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"><li>• To Strengthen budgeting and resource mobilization</li><li>• To improve on financial management, revenue collection and resource utilization</li><li>• To strengthen and improve financial management system</li><li>• To intensively mobilize and collect all the revenues</li><li>• To utilize resources in accordance to relevant legal frame works and approved budgets</li></ul>
<b>Intermediate Outcome:</b>

- Revenues mobilized and collected
- Sources utilized in accordance with the legal frame works and approved budgets
- Financial Management system strengthened and improved

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion (%) of New revenue sources identified	2019/20	70%	75%	80%	85%	90%	95%
Proportion (%) of Property valuation done	2019/20	0%	10%	15%	20%	20%	20%
Proportion (%) Tax payers sensitized	2019/20	15%	50%	75%	80%	90%	100%
Proportion (%) of Businesses enumerated and assed	2019/20	10%	35%	50%	65%	70%	80%
Proportion (%) of Revenue data base established	2019/20	60%	87%	80%	85%	90%	100%
Revenue enhancement committee established	2019/20	90%	100%	100%	100%	100%	100%

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

**Table V3.8: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name:</b> Development Plan Implementation Program
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Achieve at-least 80 percent of the DDPIII targets as Linked to the NDPIII</li> <li>2. Increase the alignment between the Annual Budgets and the NDPIII from 60 percent to 85 percent at national and programme levels</li> </ol>
<b>Sub Programme :</b> Development Planning, Research, Statistics and M&E
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>• To Coordinate and disseminate information on government policies, programmes and projects</li> <li>• To facilitate the planning function in the District, Sub counties and Town Council in line with the District and National Development Plan and the National Vision</li> <li>• To strengthen planning processes at both District and LLG levels and grass roots</li> <li>• To Strengthen capacity for development planning;</li> <li>• To Collect and disseminate information for planning purposes</li> <li>• To integrate the population issues/factors into development planning process to achieve DD</li> <li>• To give feedback to the Lower Local Governments and Councils about the results of the planning process.</li> <li>• To take lead in the organization and coordination of the planning forum and overall consultative process for the Local Government Development Plan formulation</li> <li>• To Provide technical guidance on the overall District Development Planning cycle</li> <li>• To Ensure a functional Monitoring and Evaluation (M&amp;E) system in the district so as to coordinate the monitoring and evaluation of the implementation of government policies and programmes</li> </ul>

<b>Intermediate Outcome: Promote efficient and effective implementation of National and District priority programmes</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>
DDPIII communication strategy in Place.	2019/20	0	1	0	0	0	0
Proportion of the DDPIII communication strategy implemented.	2019/20	0	30	50	75	100	100
District Development Report (DDR) in place.	2019/20	0	1	1	1	1	1
Quarterly and monthly NDDP implementation reports	2019/20	1	1	1	1	1	1
Functional Integrated DDP M&E system	2019/20	0	1	1	1	1	1
Policy and programme evaluations conducted	2019/20	0	1	1	1	1	1
Statistical infrastructure in Place: (Functional Information & Communication technology, Human resource, Physical infrastructure	2019/20	1	1	1	1	1	1
Number of Staffs trained in production of and use of statisti	2019/20	0	70	85	90	100	100



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

Table V3.8: Sub Programme Intermediate Outcomes and Outcome Indicator

### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.8: 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 (Development Plan Implementation Program)</b>						
Resource Mobilization and Budgeting	262,965	276,113	289,919	304,415	319,636	335,617
Development Planning, Research, Statistics and M&E	476,880	966,207	1,014,517	1,065,243	1,118,505	1,174,431
82-Internal Audit Services	61,312	64,378	67,596	70,976	74,525	78,251
<b>Total for the Programme</b>	<b>801,157</b>	<b>1,306,698</b>	<b>1,372,033</b>	<b>1,440,634</b>	<b>1,512,666</b>	<b>1,588,299</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

**Sub Programme: 81-Financial Management and Accountability (LG)**

**Interventions:**

- Strengthen Bottom-up planning process
- Strengthen Local Revenue Administration
- Strengthen Production of timely monthly and quarterly report and accountabilities.
- Sensitization of tax payers and community on timely payment of all council dues, and other programmes
- Revision of Revenue collection methods like contracted and on source collection
- Identification, registration and updates of all council business entities and tax payers
- Strengthen Revenue collection and Enforcement of non- compliant tax payers.

<b>S/No</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.	LG Financial Management services	230,000	204,415	25,585
2.	Revenue Management and Collection Services	15,000	7,340	7,660
3	Budgeting and Planning Services	20,000	10,660	9,340
5	LG Accounting Services	15,000	10,550	4,450
6	Integrated Financial Management System	30,000	30,000	0

### **Sub Programme: 83-Local Government Planning Services**

#### **Interventions:**

- Develop an effective communication strategy for DDPIII
- Develop integrated M&E framework and system for the DDP
- Align and synchronize District related survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements
- Build the capacity the Heads of Departments in the production and use of statistics
- Support Statistical professional development and application through collaboration with the academia and relevant international organizations
- Strengthen compilation of statistics for cross-cutting issues. (e.g. Environment, gender, refugees and others) 2
- Strengthen production and use of disaggregated District level statistics for planning
- Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;
- Facilitate Professional training and retraining in planning competences in the District
- Develop a platform to facilitate sharing of spatial data for planning (Spatial Data Infrastructure)
- Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people

S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Management of the District Planning Office	500,000	424,173	75,827
2.	Statistical data collection	50,000	12,000	38,000
3.	Development Planning	35,000	17,000	18,000
4.	Monitoring and Evaluation of Sector plans	50,000	23,707	26,293

Sub Programme: 82-Internal Audit				
<b>Interventions:</b> Enhanced staff capacity to contact high quality and impact driven performance audit in the entity.				
S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Management of Internal Audit Office	85,000	64,378	20,622

**Table V3.8: Sub Programme Intermediate Outcomes and Outcome Indicators**

PRIVATE SECTOR DEVELOPMENT
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<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome.</b>							
<ol style="list-style-type: none"> <li>1. Sustainably lower the costs of doing business;</li> <li>2. Promote local content in public programmes;</li> <li>3. Strengthen the enabling environment and enforcement of standards;</li> <li>4. Strengthen the role of government in unlocking investment in strategic economic sectors;</li> <li>5. Strengthen the organisational and institutional capacity of the private sector to drive growth.</li> </ol>							
<b>Sub Programme 1.</b> Enabling Environment for Private Sector Development;							
<b>Sub Programme Objectives</b> <ol style="list-style-type: none"> <li>(i) Sustainably lower the costs of doing business</li> <li>(ii) Strengthen the enabling environment and enforcement of standards</li> </ol>							
Intermediate Outcome: <ol style="list-style-type: none"> <li>1. Organised Private sector</li> <li>2. Low cost of doing business</li> <li>3. Easy registration of businesses</li> </ol>							
<b>Intermediate Outcome Indicator</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>
Public-Private Dialogues conducted	2019/20	5	20	40	20	10	10
% of LR received from trading license the total LR	2019/20	2%	4%	6%	8%	10%	15%

No of cooperatives registered	2019/20	4	6	8	10	12	15
No of SACCOs registered	2%	1	37	47	57	67	77
% reduction of people active in the informal sector	5%	5%	4%	3%	2%	1%	0.5%
% of public contracts, sub contracts awarded to local contractors	70%	70%	75%	80%	85%	90%	95%
Sector Association for enhanced representation established	0	0	2	4	6	8	10

**Table V3.9: Sub Programme Intermediate Outcomes and Outcome Indicators**

PRIVATE SECTOR DEVELOPMENT
<p><b>NDP III Programme Outcomes contributed to by the Intermediate Outcome.</b></p> <ol style="list-style-type: none"> <li>1. Sustainably lower the costs of doing business;</li> <li>2. Promote local content in public programmes;</li> <li>3. Strengthen the enabling environment and enforcement of standards;</li> <li>4. Strengthen the role of government in unlocking investment in strategic economic sectors;</li> <li>5. Strengthen the organisational and institutional capacity of the private sector to drive growth.</li> </ol>

<b>Sub Programme 2.</b> Strengthening Private Sector Institutional and Organizational Capacity							
<b>Sub Programme Objectives:</b> Strengthen the organisational and institutional capacity of the private sector to drive growth							
Intermediate Outcome:							
<ol style="list-style-type: none"> <li>1. Organised Private sector</li> <li>2. Low cost of doing business</li> <li>3. Easy registration of businesses</li> </ol>							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Public-Private Dialogues conducted	2019/20	5	20	40	20	10	10
% of LR received from trading license the total LR	2019/20	2%	4%	6%	8%	10%	15%
No of cooperatives registered	2019/20	4	6	8	10	12	15
No of SACCOs registered	2%	1	37	47	57	67	77
% reduction of people active in the informal sector	5%	5%	4%	3%	2%	1%	0.5%

% of public contracts, sub contracts awarded to local contractors	70%	70%	75%	80%	85%	90%	95%
Sector Association for enhanced representation established	0	0	2	4	6	8	10

<b>PRIVATE SECTOR DEVELOPMENT</b>
<p><b>NDP III Programme Outcomes contributed to by the Intermediate Outcome.</b></p> <ol style="list-style-type: none"> <li>1. Sustainably lower the costs of doing business;</li> <li>2. Promote local content in public programmes;</li> <li>3. Strengthen the enabling environment and enforcement of standards;</li> <li>4. Strengthen the role of government in unlocking investment in strategic economic sectors;</li> <li>5. Strengthen the organisational and institutional capacity of the private sector to drive growth.</li> </ol>
<b>Sub Programme 3.</b> Unlocking Investment and Private Sector Potential



<b>Programme Objective(s) contributed to by the sub-programme</b>							
(i) Promote local content in public programmes							
(ii) Strengthen the role of government in unlocking investment in strategic economic sectors							
<b>Intermediate Outcome:</b>							
Conducive climate for doing business							
<b>Intermediate Outcome Indicator</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>
Public-Private Dialogues conducted	2019/20	5	20	40	20	10	10
% of LR received from trading license the total LR	2019/20	2%	4%	6%	8%	10%	15%
No of cooperatives registered	2019/20	4	6	8	10	12	15
No of SACCOs registered	2019/20	1	37	47	57	67	77
% reduction of people active in the informal sector	2019/20	5%	4%	3%	2%	1%	0.5%

% of public contracts, sub contracts awarded to local contractors	2019/20	70%	75%	80%	85%	90%	95%
Sector Association for enhanced representation established	2019/20	0	2	4	6	8	10

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

**Table V4.9: 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>Private Sector Development</b>						
Enabling environment for Private Sector Development	10,940	11,487	12,061	12,644	13,297	13,962
Strengthening Private Sector Institutional and organizational capacity	9,800	10,290	10,804	11,344	11,911	12,507
Unlocking Investment and Private Sector Potential	13,114	13,769	14,458	15,181	15,940	16,737
<b>Sub_Total for the Sub-programme</b>	<b>33,854</b>	<b>35,546</b>	<b>37,324</b>	<b>39,190</b>	<b>41,149</b>	<b>43,207</b>
<b>Total for the Programme</b>	<b>33,854</b>	<b>35,546</b>	<b>37,324</b>	<b>39,190</b>	<b>41,149</b>	<b>43,207</b>

**Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS**

<b>Programme Outcome 1: Tourism Development Programme</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b> <ul style="list-style-type: none"> <li>i. Increased number of tourists visiting the district, bringing market and economic well-being</li> <li>ii. Increased number of tourism sites in the district</li> <li>iii. Increased Employment Opportunities and Local Revenue from Tourism Sector</li> <li>iv. Better tourism infrastructure such as roads, accommodations, the establishment of recreation center(s)</li> </ul>							
<b>Programme Outcome Indicators</b> (Type below)	<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>
No of tourists visiting at the sites	0	0	100	500	1000	2,000	2,100
Number of tourism sites	1	1	4	10	15	20	30
km of tourism roads	5	5	10	20	30	50	55
No of recreational centres established	0	0	1	5	10	20	25
The amount of local revenue received from the tourism sector	0	0	500,000	1,000,000	3,000,000	5,000,000	5,500,000
Number of local people employed in the tourism sector	0	0	50	100	500	1,000	1,100

<b>PRIVATE SECTOR DEVELOPMENT</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome.</b> <ul style="list-style-type: none"> <li>• Sustainably lower the costs of doing business;</li> <li>• Promote local content in public programmes;</li> <li>• Strengthen the enabling environment and enforcement of standards;</li> <li>• Strengthen the role of government in unlocking investment in strategic economic sectors;</li> </ul>

- Strengthen the organisational and institutional capacity of the private sector to drive growth.

**Sub Programme 1.** Enabling Environment for Private Sector Development;

**Sub Programme Objectives**

(iii) Sustainably lower the costs of doing business

(iv) Strengthen the enabling environment and enforcement of standards

Intermediate Outcome:

1. Increased number of businesses
2. Increased local revenue realised

Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Public-Private Dialogues conducted	2019/20	5	20	40	20	10	10
% of LR received from trading license the total LR	2019/20	2%	4%	6%	8%	10%	15%
No of cooperatives registered	2019/20	4	6	8	10	12	15
No of SACCOs registered	2%	1	37	47	57	67	77
% reduction of people active in the informal sector	5%	5%	4%	3%	2%	1%	0.5%

% of public contracts, sub contracts awarded to local contractors	70%	70%	75%	80%	85%	90%	95%
Sector Association for enhanced representation established	0	0	2	4	6	8	10

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

**Table V5.9: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme: Private Sector Development</b>	
<b>Interventions:</b>	
1.	Establishing business development services framework
2.	Increased automation of business processes
3.	De risking sub county skills based enterprise associations (EMYOGA)
4.	Supporting organic bottom up formation of cooperatives
5.	Develop product and market information systems
6.	Establish one stop Centre for business registration and licensing
7.	Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED

S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	stop Centre for business registration and licensing	55,000	26,600	28,400
2.	Cooperatives organized	20,000	7,546	12,454
3.	Data base for businesses established	10,000	5,000	5,000
4.	LED Promoted	50,000	0	50,000

#### Sub Programme: Tourism

##### Interventions:

1. Increased domestic tourism
2. Produce and widely disseminate tourism promotion & marketing
3. Leverage on latest IT for destination promotion, marketing and advertising in all source markets
4. Establish and enforce quality marks / standards for the tourism industry and its subsegments through regular inspection and grading of tourism related facilities such as accommodation, attractions, beaches, restaurant's and travel as well as enforce service standards for tour operators.

S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Increased number of tourists visiting the district, bringing market and economic well-being	50,000	4,000	46,000
2.	Tourist destinations in the district marketed	15,000	2,000	13,000

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern:</b> <ul style="list-style-type: none"><li>i) High teenage pregnancy upto 31% Low girl child enrolment in school at lower classes</li><li>ii) Sexual abuse</li><li>iii) High rate of teen age pregnancy</li><li>iv) High rate of school dropout rates among the girls</li><li>v) Gender based violence</li><li>vi) Sexually harassment during peak period</li><li>vii) SGBV</li><li>viii) Women unable to own and control resources</li></ul>
<b>Planned Interventions</b> <ul style="list-style-type: none"><li>i) Sensitization</li><li>ii) Introduction of adolescent health programs in all Health facilities</li><li>iii) Continuous sensitization about Girl Child Education</li><li>iv) Setting laws against perpetrators of GBV</li><li>v) Empowering and building the capacity of Senior Woman and Man teachers at schools through workshops</li></ul>

<ul style="list-style-type: none"> <li>vi) Enacting bye laws</li> <li>vii) Provide flyers around the water source.</li> <li>viii) Radio talk shows about sanitation</li> </ul>
Budget Allocation (Billion): 300,000

## ii) HIV/AIDS

<b>Issue of Concern:</b> <ul style="list-style-type: none"> <li>i) High prevalence rate 3.1%</li> <li>ii) Low suppression due to poor adherence</li> <li>iii) Increased number of orphans</li> <li>iv) Poor health</li> <li>v) Teacher and pupil absenteeism</li> <li>vi) Economic (financial) difficulties I the affected homes</li> <li>vii) Quick transmission during peak periods</li> </ul>
<b>Planned Interventions</b>



<ul style="list-style-type: none"> <li>i) Sensitization</li> <li>ii) Increase service delivery points</li> <li>iii) Strengthen follow ups</li> <li>iv) Increase PIASCY programmes in the school</li> <li>v) Schools should strengthen Guidance and counseling</li> <li>vi) Government programmes of poverty alleviation should be given to the affected families</li> </ul>
Budget Allocation (Billion): Ugx 100,000

### iii) Environment

<b>Issue of Concern:</b> <ul style="list-style-type: none"> <li>(i) Inadequate safe water</li> <li>(ii) Environmental degradation</li> <li>(iii) Soil erosion</li> <li>(iv) Massive charcoal production</li> <li>(v) Massive tree cutting</li> <li>(vi) Destruction of vegetation</li> </ul>

<p><b>Planned Interventions</b></p> <ul style="list-style-type: none"> <li>(i) Improved technology used to construct pit latrines</li> <li>(ii) Improve safe water coverage</li> <li>(iii) Deliberate afforestation programmes</li> <li>(iv) Tree planting campaigns</li> <li>(v) Set bi-laws against massive charcoal burning</li> <li>(vi) Continuous sensitization on the radios</li> <li>(vii) Community dialogues</li> <li>(viii) Tree planting to replace the one destroyed</li> </ul>
<p>Budget Allocation (Billion): Ugx 150,000</p>

#### **iv) Covid 19**

<p><b>Issue of Concern:</b></p> <ul style="list-style-type: none"> <li>i) Poor adherence to SOPs</li> <li>ii) Lack of isolation unit</li> <li>iii) Inadequate IPC materials</li> </ul>

iv) Lack of funds
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>i) Continued sensitization</li> <li>ii) Construct isolation unit</li> <li>iii) Lobby for more funds from MoH and partners</li> </ul>
Budget Allocation (Billion): Ugx 650,000

## V. Refugees

<ul style="list-style-type: none"> <li>v) <b>Issue of Concern:</b></li> <li>vi) High diseases burden</li> <li>vii) High pressure on social services</li> <li>viii) Out break of animal pests and diseases</li> <li>ix) Insecurity</li> <li>x) Land conflicts</li> </ul>
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>xi) Construction and rehabilitation of schools, hospitals, roads and storage facilities</li> </ul>

<ul style="list-style-type: none"> <li>xii) Increased WASH</li> <li>xiii) Construction of Police HQs</li> <li>xiv) Community sensitization</li> <li>xv) Data collection, analysis and dissemination</li> <li>xvi) Livelihood support activities</li> </ul>
Budget Allocation (Billion): 20,000,000