

VOTE BUDGET FRAMEWORK PAPER FY 2021/22

VOTE: (534) MASINDI DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

This Budget Frame Work Paper (BFP) is a derivative of the third Five Year District Development Plan that is aligned to the National Development Plan III. The formulation of this BFP, has been guided by a number of exiting frame works and policies, which include but not limited to; the Uganda Vision 2040, the Sustainable Development Goals, The Africa Agenda 2063 and various guidelines from line Ministries. Out of the eighteen programs of the NDP III, this BFP has adopted ten programs; Agro-Industrialization, Tourism Development, Natural Resources, Environment, Climate Change, Land and Water Management , Private Sector Development, Integrated Transport Infrastructure and Services and Human Capital Development. Other adopted programs are; Community Mobilization and Mindset Change, Governance and Security, Public Sector Transformation and Development Plan Implementation. Ultimately this BFP is aimed at providing a foundation for the preparation of the annual Budget Estimates for FY 2021/2022.

The process of developing this BFP was participatory in nature, starting with community consultations by Lower Local Governments and supported by the Higher Local Government, which was crowned off by the district budget conference which was conducted on 3rd December at Masindi Education Hall. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

Mindful of local needs for the people while keeping in mind the critical cross cutting issues such as population, COVID-19, HIV and AIDS, Environment and climatic change, Gender and Equity concerns of access, participation and location so that even the very disadvantaged like Women, Children, Elderly, Youths and Persons With Disabilities are catered for in the general programming of the District projects and programs, purposively leaders of the groups and NGOs, CSOs, CBOs and FBOs involved in provision of services to the above listed groups were invited and actively participated in the Budget conference.

The Budget Frame Work Paper for Financial Year 2021/2022 continue to target actions that are geared towards fulfilling the Vision of the District; "Transforming Masindi from a Rural Subsistence Agriculture District to a thriving Industrialized entity with exemplary leadership and quality life for all by the year 2040". Further, this Budget Frame Work Paper is focused on fulfilling the District's Mission; "To serve its people through coordinated service delivery, focusing on National and Local priorities with an ultimate goal of promoting sustainable development". The purpose of this document is to align the District limited resources to unlimited Public demands.

In the Financial Year 2021/2022, in order to achieve the District Vision and Mission and to address the challenges being focusing mainly under service delivery programs, the District will focus its attention on the following key priority areas;-

- a) Good Governance; by practicing democratic principles, the rule of the law and inclusiveness of all categories of people in decision making.
- b) Poverty reduction, through enhancement of sustainable growth in the incomes of the poor, building strong Social and Economic infrastructure, strategic development and use of Public resources more efficiently and optimally.

c) Enhancement of productivity; through provision of an enabling environment to the Communities in respect of good infrastructure, especially access and feeder roads, provision of water in the most drought - hit parts of the District solving land crisis through surveying and titling of land for the poor Households in some parts of the District will continue to be areas of focus.

d) Provision of improved Health Service through optimal operationalization of the Health guidelines on employment, fully operationalization existing Health facilities, and expansion of others to create more space for patients and their attendants.

e) Provision of quality Education through improving Teachers' welfare, School infrastructure development, in order to reduce the rate of school dropout especially the girl child and rehabilitation of decaying historical Schools.

f) To increase the resource envelope, formulation of ordinances, hire and proper management of District assets, Construction of modern Markets and carrying out property valuation in order to levy property rates, will also be given more attention.

In the course of implementation, a number of challenges continue to be encountered. Among many notable ones include; numerous litigation issues, Low staffing levels in some departments, Limited Community participation and uncooperative and destructive Communities. Other implementation challenges are; Climate Change, Pests, Negative attitude of Tax payers towards payment of taxes, delayed repair of Road Equipment at Bugembe Central Workshop and high contractual sums. In general there is inadequate infrastructure in most of the government facilities, High Utility Bills and inadequate Human drugs. The Worldwide Pandemic of Covid - 19 has greatly and negatively impacted on the implementation of the planned interventions in the current FY

I wish to express my appreciation to all those who worked tirelessly to produce this Budget Frame Work Paper. I thank Members of the Budget Desk, District Technical Planning Committee, the Planning Department Staff, The District Executive Committee Members, District Councilors, Lower Local Governments and all the implementing Partners for their commitment in the preparation and production of this document. Finally, on behalf of the District Executive Committee and District Council, I pledge total commitment towards the implementation of this Budget Frame Work Paper. I call upon the District Executive Committee, the District Council, District Technical Planning Committee Members, Lower Local Government Officials, Partners in Development and the Community at large to join hands towards the implementation of this Budget Frame Work Paper, for a better livelihood of the Communities living in Masindi District.



Hon. Byaruhanga Cosmas - District Chairperson - Masindi
Snapshot of Medium Term Budget Allocations

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

		2020/2021		2021/2022	MTEF Budget Projections			
		Approved Budget	Spent By E Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2026
Recurrent	Wage	13.614762	3.256539	13.614762	14.295500	15.010275	15.760789	16.548828
	Non-Wage	5.801043	0.884414	5.801043	6.091095	6.395650	6.715432	7.051204
	LR	1.158517	0.134272	1.158517	1.216443	1.277265	1.341128	1.408185
	OGTs	2.772541	0.053900	2.772541	2.911168	3.056726	3.209563	3.370041
Development	GOU	3.290079	0.300659	3.290079	3.454583	3.627312	3.808678	3.999112
	LR	0.025000	0	0.025000	0.026250	0.027563	0.028941	0.030388
	OGTs	8.426823	0	8.426823	8.848164	9.290572	9.755101	10.242856
	Ext Fin	0.060000	0.015316	0.000000	0.000000	0.000000	0.000000	0.000000
GoU Total (Incl. LR +OGT)		35.088765	4.629784	35.088765	36.843203	38.685363	40.619632	42.650613
Total GoU + Ext Fin		35.148765	4.645100	35.088765	36.843203	38.685363	40.619632	42.650613

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

A good performance was registered by close of Financial Year 2019/2020. Out of the annual Budget of Ushs 31,386,176,000 a total sum of Ushs 27,952,624,000 (89%) had been received. Broadly by source, out of the annual Budget of Shs. 3,587,170,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter four a total sum of Ushs. 3,560,699,000 (99%) had been realized. Conditional Government Transfers performance was at (100%), out of the planned annual Budget of UShs. 18,515,493,000, Ushs 18,544,601,000 was realized. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance receipts were as planned budget as at the end of the FY, Other Government Transfers registered a poor performance at 59%, followed by Local Revenue and External Financing whose performance were at 86% each, respectively.

Out of the funds received by close of Financial Year, UShs 27,801,488,000 (99.46%) against actual receipts and 89% against the annual Budget was released to various Departments. The 0.54% variance in releases against receipts, which is equivalent to UShs. 151,136,735 not released to the Departments were due to the fact that some funds under LLGs (Locally Raised Revenue (UShs. 71,107,322) and Other Government Transfers (UShs. 80,029,413) were not expensed to the Departments for capture, and thus it remained on their respective General Fund Accounts.

Cumulatively the Departments' expenditure stood at UShs. 27,413,550,000 (99% against releases, and 87% against the annual Budget). The under absorption was mainly as a result of low-absorption of Wage recurrent, whose performance stood at 97% against releases, while 96% against the annual Budget. The low absorption was due to failure in recruitment of the planned cadres (DHO, Principal Commercial Officer, among others) delayed recruitment and accessing the payroll by the recruited staff.

In terms of physical outputs, under Human capital Development program, the following were the notable achievements; Kijenga HC11 maternity ward was completed, procured drugs and medical supplies, routine immunization carried out, Construction of Budongo SS up to roofing level, Furniture (150 – 3 seater Desks) procured, Latrines constructed (12 stances for boys, 20 stances for girls and 8 stances for PWDs), Latrines emptied (40 stances for boys, 20 stances for girls and 15 stances for PWDs), and Construction of class rooms was done. In the program of Natural Resources, Environment, Climate Change, Land and Water Management, 106 Water and Sanitation promotional event undertaken, 9 Water users committee formed, 70 Water users committee members of which 45 men and 25 women were trained, 5 Deep Borehole drilled, 5 Springs protected and 15 Boreholes rehabilitated. Other achievements were; 29 freehold certificate of titles prepared for private applicants and 1 for District Land being prepared and 7500 tree seedlings planted.

321Kms of District road maintained manually by Road Gangs, 54Km of District Roads maintained mechanically. 18Km of Community access roads opened, 13 Building sites supervised district wide, 05 Road plants and Equipment maintained at the District, were the major achievements under the Integrated Transport Infrastructure and Services.

In the program of Agro-Industrialization, the major achievements were; 6 Fish Markets inspected Maintenance of sugarcane plantation at Kihonda Demonstration Farm, 4 awareness campaigns conducted on veterinary regulations and laws, 12 bee hive inspections done , 4 Food security assessment done and 2 motorcycles procured.

The rest of the programs performance was also above average in the provision of their mandatory services, such as holding of Council, Commissions, Boards and committees meetings, production of mandatory documents, quarterly internal audits, quarterly monitoring of government programs and payment of salaries, Pension and Gratuity

Performance as of BFP FY2020/21 (Y0)

By the end of first quarter, out of the annual Budget of Shs. 35,148,766,000 a total sum of Shs. 6,364,061,000 (18%) had been received. Broadly by source, out of the annual Budget of Shs. 3,559,203,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter one a total sum of Shs. 1,000,210,000 (28%). Conditional Government Transfers performance was as planned, out of the planned annual Budget of UShs. 19,146,682,000, Ushs. 4,868,049,000 (25%) was realized. Unlike Discretionary Government Transfers and Conditional Government Transfers whose performance was as planned, Other Government Transfers registered a poor performance only at 2%. A fair performance under Local revenue which stood at 22% against the annual Budget was registered. An over performance under external financing was registered by the end of the Quarter one, External Financing Performance stood at 100%. This was as a result of release of all funds by Inter Government Authority for Development at once.

Out of the funds received by close of quarter one, UShs. 6,239,942,000 (98% against actual receipts and 18% against the annual Budget) was released to various Departments. The short fall in releases against receipts was due to, some funds under LLGs (District Un Conditional Grant, Shs. 8,898,029 and Discretionary Development Equalization Grant, Shs. 115,220,873) was not expensed to the Departments for capture, thus the same remained on their respective General Funds. Cumulatively the Departments' expenditure stood at Shs. 4,847,677,000 (78% against releases and 14% against the annual Budget). The under absorption was mainly as a result of under absorption that was registered on Capital development, whose performance stood at 2% against annual budget and 19% against releases. The under absorption on Capital Development is attributed to delayed start on the implementation of capital projects as at the time of the end of the quarter many projects were still under the procurement process of identification of Contractors. Save for routine and recurrent activities that were achieved in quarter one, (Monitoring of Government programs, payment of salaries pension and gratuity, mandatory meetings, production of mandatory documents and procurement of consumable items human drugs inclusive) implementation of physical outputs was still on going

Planned Outputs for FY 2021/22 (Y1)

In the FY 2021/2022, the Districts' outputs will be centered on the 10 selected NDP III/DDP III programmes as previously stated. Specifically and as per program area, the Districts' expenditure will be centered on:

(i) Agro-Industrialization

Provision of extension services in all the sectors, Control diseases in crops, animals and fish, Enforcement of agriculture rules and regulations, Collection and analysis of agricultural statistics, Provision of ant vermin services, Maintenance of the departmental vehicles, Maintenance of the sugarcane plantation at Masindi Demonstration Centre, Inspection and certification of animals and animal products, procurement of agricultural inputs and Register and license traders in the program commodities. Other areas of priority shall be Purchase of motorcycles, Fodder Chopper Hummer, 10 Bee Hives, a Laptop and 1 Solar irrigation water pump, 1800 fish fingerings and 500kgs of fish feeds to be distributed to men, women and PWDs, 1 fish tank, 1 Sein Net, Honey Press and 10 protective gears among others. On the other hand a total of 161.45 Kms of District and Urban Roads will be worked on under Agriculture Cluster Development Project (ACDP).

(ii) Tourism Development

Promotion of Tourism Development activities, especially Domestic Tourism. Thus profiling of tourist sites, promotion of Drama groups, art craft groups composed of men and women, establishment of a tourist education centre and inspection of tourist hospitality facilities will be undertaken.

(iii) Natural Resources, Environment, Climate Change, Land and Water Management

Staff salaries, promotion of tree planting (women, men and PWDs), training of communities (women, men and PWDs) in forestry management, maintenance of Kirebe Local Forest Reserve, revenue mobilization from forestry produce, approval of building Plans and wetlands management. Other priorities shall be Environmental inspection for compliance to laws and regulations, and settlement of Land disputes. Other planned outputs shall be Water infrastructure development; Borehole drilling and Installation, Shallow well construction, springs protection, Procurement a water testing kit and

Borehole rehabilitation. Development of Water designs, training of Water Source User Committees disaggregated by Gender and Supervision will constitute other expenditure priorities and outputs.

(iv) Private Sector Development

Salaries paid, mobilization of groups to form SACCOs and Cooperatives, Promotion of LED activities, Auditing of SACCOs, Registration of business, Supervision of SACCOs and Cooperatives, Enforcing the mandatory Annual General Meetings and mediating in solving problems of SACCO and Cooperative society members.

(v) Integrated Transport infrastructure and services.

The planned major outputs under this program are, routine maintenance of 365 kms of the District roads, recruitment of 182 Road gang workers of which one third women and two thirds men, recruitment of 19 Head gags of which one third women and two thirds men, recruitment of 2 road supervisors, Spot improvement (Bottle necks), Periodic maintenance of 60Kms , rehabilitation of 40 Kms roads, staff salaries and repair of Road Plants.

(vi) Human Capital Development

Under the sub program of health, expenditure will mainly be incurred on Salaries, Utilities, operation and maintenance of; Vehicles, Health, facilities and Offices, immunization, support supervision, Data collection, Surveillance and infrastructure development/completion, at Lower Health Facilities. On the other hand the Education the planned out puts in the sub program of education among many shall include; Payment of staff salaries, UPE and USE capitation grant transferred to beneficiary facilities. Development out puts notable ones shall be a Seed School constructed at Kijunjubwa community Secondary School, thus classroom construction, staff houses and latrine stances for Boys and Girls will be under taken. Capacity building of Staff and School Management Committee members disaggregated by Gender will also be under taken. Further, Construction and rehabilitation of Primary school classrooms, Construction and Emptying of latrines for boys and girls and provision of furniture shall be under taken. All this is aimed at reducing the pupil ratios, thus increased access and reduced school dropout especially the girl child.

(vii) Community mobilization and Mind set change

The notable planned out puts for the Community mobilization and Mind set change program include but not limited to; Youth groups and , PWDs groups supported, up keep of Juveniles at Kabalye Remand Home, Staff Salaries paid, support to groups disaggregated by Gender under Community Demand Driven (CDD) methodology and Observing National Days. Further, procurement of a motorcycle shall be under taken.

(viii) Governance and Security

Governance and security program mainly plays an oversight function. The planned major out puts under this program are; statutory meetings for the District Council, Committees of Council, the District Executive Committee and the Business committee shall be under taken. The District Service Commission, District Land Board, Local Government Public Accounts committee, Contracts committee and Area Land Committees shall also be

undertaken. Other outputs shall be; District Councilors, LCIII Councilors monthly allowance paid, Ex-gratia for LCI and LCII Chairpersons paid, mandatory documents approved within the provisions of the law, advertisement made, private service providers disaggregated by Gender secured and monitoring of Government programs.

(ix) Public Sector Transformation

The major out puts shall be; Staff salaries paid, Pension, Gratuity and Pension arrears paid. Operation and maintenance of buildings and Monitoring of Government programs shall be other expenditure and output priorities.

(x) Development Plan Implementation

Expenditure will mainly be incurred on payment of staff salaries, purchase of accountable stationery, enumeration and assessment of tax payers, preparation of Financial Statements, Purchase of a departmental vehicle, maintenance and repair of the Departmental Vehicle and revenue collection and mobilization.

Other outputs shall be, Production of Mandatory documents (BFP, Budget Estimates, Performance Contract and Quarterly annual work plan), Preparation and fine tuning of the 3rd District Development Plan, Multi sectoral Monitoring of Government programs, backstopping of staff, purchase of Office consumables shall also constitute expenditure priorities and outputs of the program. Production of quarterly and special audit reports, VFM reviews, Special investigations and enforcement of compliance to existing laws, regulations and guidelines and training of staff in specialized auditing programs shall be other outputs of the Development plan Implementation Program.

Medium Term Plans

In line with the District Development Plan III for the period 2020/2021 to 2024/2025, the projected resource envelope for the medium term is expected to be allocated to 10 Programmes (Agro-Industrialization, Tourism Development, Natural Resources, Environment, Climate Change, Land and Water Management , Private Sector Development, Integrated Transport Infrastructure and Services and Human Capital Development. Other adopted programs are; Community Mobilization and Mindset Change, Governance and Security, Public Sector Transformation and Development Plan Implementation)adopted from the National Development Plan III;

The District will continue to prioritize investments aimed at; increasing production and productivity in order to Increase average Household Incomes and Improve the Quality of Life by ;Enhancing value addition in key growth opportunities; Strengthening the private sector capacity to drive growth and create jobs, Consolidating and increasing the stock and quality of productive infrastructure, Enhancing the productivity and social wellbeing of the population; and Strengthening the role of the District in guiding and facilitating development Equipping small holder farmers with training skills, increasing access to critical farm inputs by all farmers, improving agricultural markets and value addition of the priority commodities.

Improving the quality of education for both girls, boys and PWDs in both Government and private schools through; Equipping and supporting Primary and Secondary schools to meet Basic Requirements and Minimum Standards, increase on the retention and completion rates especially for the Girl Child, shall be other priority areas. The District will encourage formulation of bye laws within communities aimed at reducing school drop outs, especially for the Girl Child. Exploiting the tourism potential across districts and region through promotion of domestic tourism, improving the physical and social infrastructure in the District, Improving social services. , Promotion of good health for all. Prevention of malnutrition and promote the nutrition of children and Women in reproductive age and other vulnerable groups shall be other areas of priority.

Efficiency of Vote Budget Allocations

Efficiency in budget appropriation is very paramount for purposes of achieving the intended results. Budget appropriation to the vote is done through a participatory manner. Most grants supporting activities in the District are conditional, hence expected to be used on implementation of specified areas and programs as per sector guidelines. The Vote is committed to the attainment of expected results through team work and involvement of other implementing Partners.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Agro Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased production volumes of agro-enterprises 2. Increased food security 3. Increased employment and labour productivity 4. Improved post-harvest management 5. Increased processed agricultural products 6. Increased agricultural exports 7. Improved quality and standards of agricultural products 8. Increased access and utilization of agricultural finance 9. Improved Extension service delivery 							
Sub Programme: 1. Agricultural Production and Productivity							
Sub Programme Objectives Increase agricultural production and productivity							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased production volumes of agro-enterprises 2. Increased food security 3. Increased employment and labour productivity 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of demonstrations established for the different value chain innovations		6	12	18	24	30	46
No. of parishes and Wards with extension workers	20/21	0	10	20	30	40	46
Percentage of filled positions in agricultural extension functional structure	20/21	24	50	75	100	100	100
Ratio of extension workers to farmers	20/21	1:1,800	1:1,500	1:1,200	1:1,000	1:1,800	1:500

Percentage of farmers that access extension services	20/21	10	15	25	40	60	80
Number of extension service providers registered	20/21	0	10	20	40	60	100
No. of village agents supported	20/21	36	45	50	55	60	70
No. of farmer field schools established	20/21	0	10	10	20	20	10
No. of parish model farms supported	20/21	0	45	45	45	45	45
Number of nucleus farm models in place	20/21	0	10	20	30	40	50
Percentage of farmers receiving quality inputs	20/21	10	30	50	75	80	90
No. of District extension staff trained in inspection, certification and regulation of inputs	20/21	1	15	15	15	15	15
No. of District extension trained staff accredited to conduct inspection, certification and regulation of inputs	20/21	0	15	15	15	15	15
No. of input dealers, processors, and agricultural products registered and licensed.	20/21	1	5	10	15	20	25
No. of agro chemicals registered	20/21	25	15	15	15	15	15
Percentage of farmers registered in e-voucher	20/21	10	20	30	40	50	60
Sub Programme 2: Storage, Agro-Processing and Value addition							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Improved agro-processing and value addition 2. Improved post-harvest handling and storage 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved post-harvest management 2. Increased storage capacity 3. Increased processed agricultural products 4. Reduced percentage of Afrotoxins in grains 							
Intermediate Outcome Indicators		Performance Targets					

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of value addition enterprises	20/21	4	6	8	10	12	15
Storage capacity Proportion of sub-counties, Sub Counties with post-harvest handling	20/21	2	6	12	24	48	100
Number of trainings conducted for post-harvest handling and agro-processing	20/21	10	30	50	100	150	200
Proportion of agricultural labor force skilled in post-harvest handling, storage and value addition	20/21	10%	20%	30%	60%	80%	100%
Sub Programme: 3.Agricultural Market Access and Competitiveness							
Sub Programme Objectives: Increase market access and competitiveness of agricultural products in domestic and international markets							
Intermediate Outcome:							
1. 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
Proportion of community access and feeder roads in good condition	20/21	5%	25%	35%	45%	55%	75%
Proportion of farmers and manufacturers trained in sanitary and phytosanitary standards	20/21	0	5%	15%	25%	35%	45%
An integrated agriculture market information disseminated	20/21	5%	25%	35%	45%	55%	75%
Number of rural and urban agricultural markets developed	20/21	6	12	18	24	30	36
Sub Programme: 4.Agricultural Financing							
Sub Programme Objectives: Increase the mobilization, access and utilization of agricultural finance							

Intermediate Outcome: Increased access and utilization of agricultural finance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of farmer groups accessing Agricultural credit	20/21	5	100	150	200	250	300
Proportion of farmer groups and cooperatives that are functional	20/21	5%	25%	35%	45%	55%	75%
Number of farmer groups and cooperatives registered	20/21	200	300	600	800	1000	1200

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

<i>Thousand Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Agro- Industrialization						
Agricultural Production and Productivity	1,697,000	3,307,000	3,472,000	3,646,000	3,828,000	4,020,000
Storage, Agro-Processing and Value addition	0	0	0	0	0	0
Agricultural Market Access and Competitiveness	8,347,000	8,877,000	9,321,000	9,787,000	10,276,000	10,790,000
Agricultural Financing	0	0	0	0	0	0
Sub Total for the Sub programme	10,044,000	12,184,000	12,793,000	13,433,000	14,105,000	14,810,000
Total for the Programme	10,044,000	12,184,000	12,793,000	13,433,000	14,105,000	14,810,000

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Agricultural Production and Productivity
Interventions:
1. Strengthen the agricultural extension system

2. Increase access to and use of agricultural mechanization 3. Develop and equip youth with Knowledge, skills and facilitates for access and utilisation of modern extension services 4. Increase access to and use of water for agricultural production. 5. Recruit and facilitate extension workers up to parish level.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs Thousands)	Funding Gap (Ushs Thousands)
1	Extension workers recruited and facilitated	496,503	496,503	0
2	District Headquarter staff Salaries paid	258,000	75,000	183,000
3	Diseases and Pests in Crops, Animals, Poultry and Fish controlled	312,509	269,638	42,871
4	Enforce agriculture rules and regulations	5,000	5,000	0
5	Agricultural statistics collected and analyzed	25,000	0	25,000
6	Strategic inputs under OWC/NA Provided	250,000	0	250,000
7	Ant vermin services Provided	5,000	5,000	0
8	Maintain the sugarcane plantation and MADEC	15,000	15,000	0
9	Inspect and certify animal products, agricultural inputs	5,000	5,000	0
10	Inspect and certify agricultural inputs dealers	5,000	5,000	0
11	Solar Irrigation Pump procured	4,780	4,780	0
12	Honey Press procured	4,500	4,500	0
13	Fodder chopper & Hammer Mill procured	14,000	14,000	0
14	1800 Fish fingerlings and 500kgs feeds, 1fish tank and 1 sein net procured	14,000	14,000	0
15	10 Beehives procured	1,500	1,500	0
16	10 protective gears procured	1,000	1,000	0
17	Motorcycles for Extension Workers procured	18,670	18,670	0

18	Departmental Vehicle maintained	24,000	24,000	0
19	46 Parish Model Farmers facilitated	2,105,909	2,105,909	0
20	On farm Demonstrations conducted on general animal health and production	5,000	5,000	0
21	Implementation of push and pull technology for tsetse control	15,000	0	15,000
22	Support to Agriculture Cluster Development project	232,500	232,500	0
23	Train farmers in Crop, Animal, Poultry, Apiary and apiculture husbandry practices	50,000	0	50,000
24	Bee forage propagation	5,000	0	5,000
25	Artificial Inseminations	5,000	5,000	0
Sub Programme: Storage, Agro-Processing and Value addition				
Interventions: set up and equip farm service centres within the public service e-service centres for bulky input procurement storage and distribution				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs Thousands)	Funding Gap (Ushs Thousands)
1	Storage, Agro-Processing and Value addition facilities constructed	500,000	0	500,000
Sub Programme: Agricultural Market Access and Competitiveness				
Interventions: Strengthen farmer organization and cooperatives				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Access roads and road chokes rehabilitated	8,875,000	8,875,000	0

2	Register and license traders in the sector commodities	2,000	2,000	0
3	Agricultural markets constructed	35,000,000	0	35,000,000
Sub Programme: Agricultural Financing				
Interventions: Develop Solar-Powered small –scale irrigation system for small holder farmers outside conventional irrigation schemes.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs Thousands)	Funding Gap (Ushs Thousands)
1	Low interest rate loans accessed by farmers	1,500,000	0	1,500,000
2	Increased commercialization of agriculture	2,500,000	0	2,500,000
3	Advanced methods of farming like mechanization	3,000,000	0	3,000,000

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

NDP III Programme Name: Tourism Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increase annual tourism revenues 2. Maintain the contribution of tourism to total employment 3. Increase inbound tourism revenues per visitor 4. Maintain the average number of International Tourist arrivals 5. Increase the proportion of leisure to total tourists							
Sub Programme : Tourism Development							
Sub Programme Objectives: Promote domestic and inbound tourism							
Intermediate Outcome: Increased tourism receipts							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Contribution of Tourism to District Budget	2019/2020	0%	0.001%	0.002%	0.003%	0.004%	0.005%
No of Tourist arrivals in the District	2019/2020	400	700	900	1200	1600	2200
No of Ugandans visiting Natural and cultural heritage sites	2019/2020	0	100	200	300	400	500
Sub programme objectives: Increase the stock and quality of tourism infrastructure;							
Intermediate outcome: Increased competitiveness of Uganda as a key tourist destination							
Intermediate outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased Tourist accommodation capacity (no of beds)	2019/2020	200	350	500	600	750	900

Sub programme objectives: Develop, conserve and diversify tourism products and services;							
Intermediate outcome: Increased product range and sustainability							
Intermediate outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Accommodation occupancy rates (room)	2019/2020	150	300	500	600	750	800
Length of tourist stay (days)	2019/2020	7days	15days	17days	20days	20days	25days
No of tourism products on offer	2019/2020	50	70	90	100	120	130
Sub programme objectives: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions;							
Intermediate Outcome: Increased employment/ jobs created along the tourism value chain							
Intermediate outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/23	2024/25	2025/26
Contribution of tourism to total employment (%)	2019/2020	20%	35%	50%	60%	70%	80%
Number of people directly employed along the tourism value chain	2019/2020	300	500	650	800	950	1200
Sub programme objectives: Promote Conservation of Natural and Cultural Heritage							
Intermediate Outcome: Enhanced conservation and sustainability of wildlife and cultural heritage resources							
Intermediate outcome indicators	Performance Targets						
	Base year	baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of selected cultural heritage sites with favourable conservation status	2019/2020	5	10	17	20	25	30
Sub programme objectives: Enhance regulation, coordination and management of the tourism.							

Intermediate Outcome: Enhanced policy and regulatory framework for the management and utilization of tourism resources							
Intermediate outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of tourist satisfaction (%)	2019/2020	20%	35%	40%	50%	60%	7%
Level of compliance to Tourism service standards by enterprises (%).	2019/2020	10%	20%	30%	40%	50%	60%
Proportion of enterprises licensed to operate in tourism business	2019/2020	5	20	30	50	80	100

Table V4.2: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Thousand Uganda Shillings</i>						
Tourism Development						
Tourism Development	17,500	25,300	26,600	27,900	29,300	30,800
Sub Total for the Sub programme	17,500	25,300	26,600	27,900	29,300	30,800
Total for the Programme	17,500	25,300	26,600	27,900	29,300	30,800

Table V5.2: Sub Programme Interventions and Planned Outputs

Sub Programme: Tourism Development.
Interventions: <ol style="list-style-type: none"> 1. Establish and enforce quality marks/standards for tourism industry and its sub segments through regular inspection and grading of tourism related facilities such as accommodation, attraction, restaurants and travel as well as enforce service standards for tour operators 2. Produce and widely disseminate tourism promotion and marketing materials

3. Increase Domestic Tourism 4. leverage on latest information technology for destination promotion , marketing and advertng in all source market 5. Improve and/ promote access to protected area 6. Promote use of e- Tourism 7. Facilitate formation of tourism groups composed of both women, men and youth in target communities (e.g. Drama, Arts and Crafts)				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Staff Salaries paid	6,786	6,786	0
2	16 Inspections and grading of tourism related facilities such as accommodation and other tourism sites in relation to 20 tourism related areas	1,614	1,614	0
3	10 Identification of tourism sites to increase on domestic tourism	1,800	1,800	0
4	Workshops and seminars attended	1,600	1,600	0
5	Promotion and marketing materials in tourism sector like 600 brochures, 400magazine, 10 signage's and 4 radio talk shows	10,000	1,000	9,000
6	3 Sensitization of the local communities around the wetland	500	500	0
7	A tourism information center established	18,000	10,000	8,000
8	Culture day promoted	1,000	1,000	0
9	Community tourist stop over Established	30,000	0	30,000
10	Tourism groups formed	5,000	0	5,000
11	Tourism profile updated	1,000	1,000	0

Table V3.3: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land And Water.							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Orderly and organized developments in rural growth centres 2. Increase land area covered by forests from 9.1 percent to 15 percent; 3. Increase land area covered by wetlands from 8.9 percent to 9.57 percent; 4. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent 5. Increase the accuracy of meteorological information from 80 percent to 90 percent; 6. Increase the percentage of automation of weather and climate network from 30 percent to 80 percent; 7. Increase the percentage of titled land from 21 percent to 40 percent 8. Reduce land related conflicts by 30 percent. 9. Increased access to safe and clean water coverage from 78% to 95% 10. Increased sanitation coverage from 77% to 92% 							
Sub Programme : Degraded forest and wetland areas restored							
Sub Programme Objectives: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands:							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Rural and urban plantation development promoted 2. Dedicated fuel wood plantations established 3. Wetland Management Plans Developed 4. Management of district and private forests improved 							
% change in plantations established and maintained	2019/2020	4%	5%	6%	7%	8%	10%

Annual % increase in plantations established	2019/2020	3%	4%	4%	4%	4%	4%
% of wetlands under wetland management plans	2019/2020	2%	3%	4%	4%	4%	4%
% increase in acreage of district and private forests.	2019/2020	1%	2%	2%	2%	2%	2%
Sub Programme : Clean, healthy and productive environment maintained and restored							
Sub Programme Objectives: Maintain and/or restore a clean, healthy, and productive environment							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Environmentally responsive policies, plans, strategies and monitoring and evaluation frameworks established. 2. Education for sustainable development responsive education curricula established. 3. Increased undertaking and application of relevant applied research and innovation. 							
Number of NDPIII Programmes with functional Information Management Systems.	2019/2020						
% increase in public education campaigns on environment	2019/2020	2%	3%	3%	5%	5%	5%
% in environmental innovations produced	2019/2020	1%	2%	2%	4%	4%	4%
Sub Programme : Inclusive, resilient and low emissions development pathway							
Sub Programme Objectives: Promote inclusive climate resilient and low emissions development at all levels							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Climate change responsive policies, planning and budgeting systems. 2. Innovative local Climate Finance sources established. 3. Capacity Building in preparation of Bankable proposals to access global finance established. 4. Awareness and sensitization campaigns on climate change response undertaken. 							

% increase in the number of LLGs and NGOs integrating climate change response.	2019/20	2%	3%	3%	4%	4%	4%
% change in local expenditure on climate change adaptation and mitigation.	2019/20	2%	4%	4%	4%	5%	5%
% change in climate finance inflows from Global sources	2019/20	0.5%	2%	2%	4%	4%	4%
% change in the climate change vulnerability index	2019/20	2%	3%	4%	4%	6%	6%
Sub Programme : Disaster Risk Reduction Responsive Planning and Development							
Sub Programme Objectives: Reduce Human and Economic Loss from natural hazards and disasters							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Legal, policy and institutional framework for Disaster Risk Reduction established and strengthened. 2. Capacity for storage, management and distribution of relief commodities enhanced. 3. Accuracy, access and uptake of meteorological information enhanced. 4. New automatic weather stations equipped. 							
% reduction in the economic loss accruing to disasters.	2019/20	1%	2%	2%	5%	5%	5%
% increase in storage facilities across the District.	2019/20	2%	2%	2%	4%	4%	4%
% change in the accuracy of Meteorological information.	2019/20	1%	2%	2%	4%	4%	4%
% change in automation of climate information network.	2019/20	1%	1%	2%	2%	2%	2%
Sub Programme : Value Addition to Environment and Natural Resources							

Sub Programme Objectives: Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources.							
Intermediate Outcomes:							
<ol style="list-style-type: none"> 1. Value addition to natural resources enhanced. 2. Forest cluster-based wood processing industries established. 3. Local community based eco-tourism established. 4. Payment for ecosystem services established. 							
% increase in green enterprises established.	2019/20	1%	2%	2%	2%	3%	3%
% increase in certified sustainable forest companies	2019/20	1%	2%	2%	3%	3%	3%
% change in PES mechanisms and initiatives in place.	2019/20	1%	2%	2%	3%	3%	3%
Sub Programme : Land use and Management							
Sub Programme Objectives: Strengthen Land use and Management							
Intermediate Outcome: Increased percentage of registered land							
% of Land management services (surveying, valuations, Titling and Lease management) conducted	2019/20	5%	10%	20%	30%	40%	50%
No. Sensitization, training on land management issues (tenure, ownership) for the area land committees and other stakeholders, Land conflicts resolution	2019/20	1	2	3	3	4	4
Sub Programme : Water and Sanitation							
Sub Programme Objectives: Improved functionality of water facilities and number of sanitation facilities							
Intermediate Outcome: Increased percentage of water and sanitation coverage							

% of safe and clean water coverage	2019/20	78	83	86	89	92	95
% of safe and sanitation coverage	2019/20	77	80	83	86	89	92
% of functional water Facilities	2019/20	89	92	95	98	100	100
% of functional water user committees	2019/20	75	85	88	91	95	100
% of hand washing facility coverage	2019/20	18	28	38	48	58	68

Table V4.3: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Thousand Uganda Shillings</i>	Approved Budget	Proposed Budget				
Natural Resources, Environment, Climate Change, Land and Water Management.						
Degraded forest and wetland areas restored.	59,100	98,300	103,215	108,376	113,795	119,484
Clean, healthy and productive environment maintained and restored	8,800	3,000	3,150	3,308	3,473	3,647
Inclusive, resilient and low emissions development pathway	7,000	5,000	5,250	5,513	5,788	6,078
Disaster Risk Reduction Responsive Planning and Development	10,500	46,421	48,742	51,179	53,738	56,425
Value Addition to Environment and Natural Resources	90,700	29,500	30,975	32,524	34,150	35,857
Land use and Management.	67,400	120,557	126,585	132,914	139,560	146,538
Water and Sanitation	697,500	679,900	713,895	749,590	787,069	826,423
Sub Total for the Sub programme	941,000	982,678	1,031,812	1,083,402	1,137,573	1,194,451
Total for the Programme	941,000	982,678	1,031,812	1,083,402	1,137,573	1,194,451

Table V5.3: Sub Programme Interventions and Planned Outputs

Sub Programme : Degraded forest and wetland areas restored				
Interventions: Demarcate and gazette conserved and degraded wetlands				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Salaries Paid	76,652	76,652	0
2	4 Watershed & wetlands management committees formed	7,200	7,200	0
3	4 Wetlands restored	3,000	3,000	0
4	80 Community members trained in wetland management matters	5,000	5,000	0
5	4 wetlands demarcated	1,768	1,768	0
6	4 quarterly reports compiled and submitted to line Ministry	4,680	4,680	0
Sub Programme : Clean, healthy and productive environment maintained and restored				
Interventions: Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Wetland monitoring visits in the wetland of Musoma, Kacukurwa, Kiiha, Ntooma and Waki conducted	3,000	3,000	0
Sub Programme : Inclusive, resilient and low emissions development pathway				

Interventions: Promote rural and urban plantation development and tree planting including the local and indigenous species				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	18 Community sensitization meeting on energy saving technology conducted in all 9 LLGs	5,000	5,000	0
Sub Programme : Disaster Risk Reduction Responsive Planning and Development				
Interventions: Develop and implement wetland and forest management plan				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	36 Community sensitization meetings organized in all 9LLGs	46,421	46,421	0
Sub Programme : Value Addition to Environment and Natural Resources				
Interventions: Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	10,000 Tree seedlings planted 69 Primary Schools and 23 health facilities	3,000	3,000	0
2	9 Environmental Committee formed in all 9 LLGs	9,000	9,000	0
3	Farmers supported to establish woodlots	3,500	3,500	0
4	Collection of forestry produce revenue enforced, monitored and regulated	8,000	8,000	0
5	Four Community Land Associations trained in sustainable forestry management	6,000	6,000	0

Sub Programme : Land Use and Management				
Interventions: Promote integrated land use planning				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Salaries Paid	66,436	92,836	0
2	60 Land Disputes settled across all 6 LLGs	6,000	6,000	0
3	6 Government Land titles processed	20,000	20,000	0
4	Government land Inspected	321	321	0
5	30 Lease documents prepared	400	400	0
6	Building plans approved and construction sites inspected	1,000	1,000	0
7	Physical Development plans for urban centres drawn	200,000	0	200,000
Sub Programme : Water and Sanitation				
Interventions:				
<ol style="list-style-type: none"> 1. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water use source requirement. 2. Improve coordination, planning, regulation and monitoring of water resources at Catchment level. 3. Develop and implement integrated catchment plans for water resources catchment areas 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1.	Salaries Paid	60,000	60,000	
2.	4 Coordination and stakeholder meetings at the District conducted	1,600	1,600	0
3	4 extension staff meetings organized at the District	3,880	3,880	0
4	One Mandatory Public Notice on procurement of service providers issued	1,200	1,200	0

5	4 Quarterly reports compiled and submitted to line ministry.	1,600	1,600	0
6	12 Monthly reports compiled and submitted to the planning department for consolidation.	7,600	7,600	0
7	4 quarterly water quality testing reports compiled	10,000	10,000	0
8	4 monitoring and supervision visits conducted in all 9 LLGs	4,300	4,300	0
9	4 Radio talk shows conducted	3,200	3,200	0
10	One planning and advocacy meeting at the district organised.	644	644	0
11	4 planning and advocacy meeting at Sub counties organized.	3,446	3,446	0
12	42 water user committees disaggregated by Gender formed and trained	5,007	5,007	0
13	20 Hygiene and Sanitation Promotion campaigns conducted	19,802	19,802	0
14	11 Deep Boreholes sited & drilled (Hand pump)	310,274	310,274	0
15	23 Borehole rehabilitated	233,741	102,848	130,893
16	6 Medium Spring Protected	35,301	35,301	0
17	5 Hand pump Mechanics trained	2,965,	2,965,	0
18	Stakeholders Coordination (District Water sanitation Coordination meeting, Extension staff meeting and National consultation)	10,236	10,236	0
19	6 Springs constructed/protected	35,301	35,301	0
20	Baseline survey for sanitation (Part of software steps) and Data Collection	14,000	14,000	0
21	1 Water Quality testing kit procured	38,267	38,267	0
22	12 Monitoring and supervision visits before and after construction capital projects conducted	11,394	11,394	0

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

NDP III Programme Name: Private Sector Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Improved availability of Private sector data 2. Increased formalization of businesses 3. Trade linkages established 4. Increased incomes, through employment opportunities created 5. Reduce the informal sector from 51 percent in 2019/20 to 45 percent in 2024/25; 6. Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2019/20 to 3 percent of GDP; 7. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 80 percent;							
Sub Programme : Enabling Environment for Private Sector Development;							
Sub Programme Objectives: : Sustainably lower the costs of doing business							
Intermediate Outcome: increased registered formal businesses							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of trainings on LED in order to attract investors	2019/20	12	12	12	14	15	20
No. of investment opportunities identified in the district	2019/20	6	8	8	10	12	15
No. of supervision and trainings on the business licensing in the district	2019/20	22	35	45	50	55	60
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives: Strengthen the organisational and institutional capacity of the private sector to drive growth							
Intermediate Outcome: Rate of new business establishment							

No. of Businesses formalized	2019/20	2	6	6	8	10	14
No. businesses linkage to established market	2019/20	6	10	10	20	20	20
No. of trainings and supervisions to cooperatives	2019/20	50	55	60	70	75	80
Number of SACCOs and Cooperatives audited	2019/20	5	10	15	15	15	15

Table V4.4: Budget Allocation and Medium Term Projections by Sub Programme

<i>Thousand Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Private Sector Development						
Enabling Environment for Private Sector Development;	48,861	53,871	56,565	59,393	62,362	65,481
Strengthening Private Sector Institutional and Organizational Capacity; and	9,341	13,940	14,637	15,369	16,137	16,944
Sub Total for the Sub programme	58,202	67,811	71,202	74,762	78,499	82,425
Total for the Programme	58,202	67,811	71,202	74,762	78,499	82,425

Table V5.4: Sub Programme Interventions and Planned Outputs

Sub Programme : Enabling Environment for Private Sector Development;
Interventions:
1. Address non -functional factors(power transport, ICT, business processes) leading to high cost of doing business

2. Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Salaries paid	44,338	44,338	0
	Identification of investment opportunities in the district	1,200	1,200	0
2	Meetings encouraging public private partnership in the district conducted	4,000	4,000	0
3	12 supervision of industries in compliance to laws in relation to 12 small scale industries in the district	2,000	2,000	0
4	10 supervisions of businesses to business processes and licensing to be implemented including environmental management	2,333	2,333	0
3	Farmer organisation and cooperatives strengthened	25,000	0	25,000
Sub-Programme: Strengthening Private Sector Institutional and Organizational Capacity.				
Interventions: <ol style="list-style-type: none"> 1. Supporting organic bottom up formation of cooperatives 2. Establish business development service framework 3. Increase automation of business processes 4. De-risking sub county skills based enterprise association (EMYOGA). 5. Develop product and market information systems 6. Establish one stop centre for business registration and licensing 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
2	Enterprise selection trainings held	3,500	1,000	2,500

3	Financial literacy trainings held	3,000	1,500	0
4	Submission of 4 quarterly reports to line Ministries	1,540	1,540	0
5	4 Mobilization for formation of cooperatives in the district.	1,500	1,500	0
6	Continuous training of cooperatives on financial management in relation to 20 cooperatives under EMYOGA	4,000	2,000	2,000
7	Supervision of the cooperatives in and compliance to the regulations (environmental management) conducted relation to 26 cooperatives in the district	5,000	2,000	3,000
8	4 promote business linkage to established business firms	1,400	1,400	0
9	The constituted Local Economic Development Forum strengthened.	2,000	0	2,000
10	01 investment profile prepared.	2,500	1,500	1,000
11	50 value addition facilities operators trained and inspected.	1,500	1,500	0
12	Buy Uganda build Uganda activities promoted	6,000	0	6,000
13	Communities assisted to carry out value addition businesses at Local Government Level and and acquiring certification with the support of MoT and UNBS	3,000	0	3,000

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

NDP III Programme Name: integrated transport infrastructure and services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 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 1 : Land Use & Transport Demand							
Sub Programme Objectives: Promote integrated land use and transport planning							
Intermediate Outcome: Improved accessibility to goods and services;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average travel time per Kilometer	2019/20	5min	4min	3	3	3	3
Stock of District Roads increased(km)	2019/20	12km	15km	15km	15km	15km	15km
Stock of Community Access Roads increased(km)	2019/20	5 km	5 km	9 km	9 km	9 km	9 km
Sub Programme 2 : Transport Planning							
Sub Programme Objectives: Promote integrated land use and transport planning							
Intermediate Outcome: Reduced cost of transport infrastructure;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

%age of road projects implemented using Road Fund	19/20	100%	100%	100%	100%	100%	100%
Number of market studies carried out on prices for road construction materials	19/20	-	1	1	1	1	1
%age or kilometers of Road constructed using force account	19/20	100%	100%	100%	100%	100%	100%
Sub Programme 3 : Infrastructure Development							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Optimize transport infrastructure and services investment 2. Increased transport interconnectivity to promote inter and intra-regional trade and reduce poverty 							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of road signs installed	19/20	-	10	20	10	10	10
No of bridges constructed/rehabilitated	19/20	-	1	1	2	1	1
Materials lab constructed	19/20	-	-	-	-	1	-
Number of Kilometers of the District Roads maintained.	19/20	440	455	470	485	500	515
Number of Kilometers of the CARs maintained.	19/20	250	255	264	273	282	291
Sub Programme 4 : Operation & Maintenance							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Prioritized transport asset management 2. Reduced cost of transport infrastructure and services 							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of road equipment in good condition	20/21	90%	90%	95%	95%	100%	100%
Number of Kms of roads that are in good to fair condition	20/21	55%	61%	69%	74%	80%	85%
Number of market price surveys carried out	20/21	-	1	1	1	1	1
Sub Programme 5 : Monitoring & Evaluation							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Optimize transport infrastructure and services investment 2. Prioritize transport asset management 3. Promote integrated land use and transport planning 4. Reduce the cost of transport infrastructure and services 5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 6. Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty 							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Monthly Monitoring visits carried out	20/21	12	12	12	12	12	12
Quarterly monitoring visits carried out	20/21	4	4	4	4	4	4
Quarterly Monitoring reports prepared, discussed and action taken	20/21	4	4	4	4	4	4
Number of vehicle inspection reports produced	20/21	4	4	12	12	12	12
Sub Programme 6 : Institutional Coordination							

Sub Programme Objectives: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Road coordination meetings held	20/21	-	2	4	12	12	12

Table V4.5: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Thousand Uganda Shillings</i>	Approved Budget	Proposed Budget				
Integrated Transport Infrastructure and Services						
Land Use & Transport Demand	0	5,000	5,250	5,513	5,788	6,078
Transport Planning	246,443	5,000	5,250	5,513	5,788	6,078
Infrastructure Development	0	5,000	5,250	5,513	5,788	6,078
Operation & Maintenance	741,349	684,824	700,000	750,000	800,000	850,000
Monitoring & Evaluation	25,231	133,156	139,814	146,804	154,145	161,852
Institutional Coordination	0	30,000	32,000	34,000	36,000	38,000
Sub Total for the Sub programme	1,013,023	862,980	887,564	947,343	1,007,509	1,068,086
Total for the Programme	1,013,023	862,980	887,564	947,343	1,007,509	1,068,086

Table V5.5: Sub Programme Interventions and Planned Outputs

Sub Programme: Operation and Maintenance				
Interventions				
1. Develop local construction Hire pools 2. Rehabilitate and maintain transport infrastructure				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1.	Staff salaries paid	131,973	131,973	0
2.	264 Kilometers of District Roads manually maintained.	391,855	391,855	0
3.	58 Kms of District Roads Rehabilitated	250,000	0	250,000
4.	25 Kms of Community Access Roads Rehabilitated and maintained	112,819	112,819	0
5.	Road Equipment maintained	28,177	28,177	0
6.	5 Kms of District Road Sport improved	20,000	20,000	0
Sub Programme: Transport Planning				
Interventions. Develop and strengthen transport planning capacity				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousand)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Selected staff in the department trained in use of transporting planning systems	5,000	5,000	0
Sub Programme: Infrastructure Development				
Interventions. Increase capacity of the existing transport infrastructure and services				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)

		(Ushs Thousands)		
1	District compound and buildings maintained	3,000	3,000	0
2.	Utility Bills cleared	2,000	2,000	0
Sub Programme: Monitoring & Evaluation				
Interventions. Strengthen local construction Capacity				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousand	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Staff salaries paid	56,657	56,657	0
2	Monitoring and evaluation of URF projects carried out	20,000	20,000	0
3	Monitoring and evaluation of civil works projects carried out	5,600	5,600	
4	Monitoring and evaluation of the District fleet carried out	50,899	50,899	
Sub Programme: Institutional Coordination				
Interventions. Promote research, development and innovation				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousand	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1.	Annual Sector activities coordinated	30,000	30,000	0
Sub Programme: Land Use & Transport Demand				
Interventions. Acquire infrastructure / utility corridors				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Road reserves demarcated	5,000	5,000	0

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

NDP III Programme Name: Human Capital Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none">1. Increased life expectancy2. Reduced neonatal, infant, under 53. Reduced maternal mortality rates4. Reduced total fertility rate5. Reduced percentage of Teenage pregnancy6. Reduced percentage of High Risk Birth7. Increased Percentage of children aged 12-33 months who are fully vaccinated8. Increased Growth Enrolment Ratio9. Increased Pass rate10. Increased primary and secondary school survival and transition rates11. Increased quality adjusted years of schooling12. Increased literacy rate13. Increased proportion of the population participating in sports and physical exercises14. Proficiency in Numeracy
Sub Programme 1: Education and skills development
Sub Programme Objectives: <ol style="list-style-type: none">1. Improve the foundations for human capital development2. Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)
Intermediate Outcome: <ol style="list-style-type: none">1. Child development in learning health and psychological wellbeing improved2. Increased Labour force in decent employment, Improved Skills Mix and Lifelong Learning

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Proficiency in Literacy	2019/2020	77%	79%	81%	83%	85%	87%
Percentage of Proficiency in Numeracy	2019/2020	59.8%	62.4%	68.8%	78.2%	86.9%	93.4%
Percentage of Survival rates	2019/2020	86.4%	88.5%	91.3%	93.4%	94.5%	95.5%
Proportion of schools/ training institutions and programmes attaining the BRMS	2019/2020	72.5%	74.8%	79.1%	82.4%	85.9%	87.8%
Transition rates from P.7 to S.1	2019/2020	64.4%	66.5%	68.7%	69.9%	74.3%	78.5%
Primary level pass rates	2019/2020	93%	95%	98%	100%	100%	100%
Average years of schooling	2019/2020	23	23	22	22	22	21
Proportion of children protected from abuse and violence %	2019/2020	64%	67%	69.4%	71.5%	75.4%	79.8%
Percentage of children aged 5 - 17 years engaged in child labour	2019/2020	61.2%	59.4%	57.8%	54.4%	52.7%	49.8%
Prevalence of under 5 Stunting, %	2019/2020	15%	13%	11%	9.4%	7.2%	4.8%
Proportion of children able to learn, play and grow up in a safe, clean and stimulating environment	2019/2020	50.7%	58.8%	62.4%	68.3%	70.1%	75%
Prevalence of Violence Against Children (VAC), %	2019/2020	36%	33%	30.6%	28.5%	24.6%	20.2%
Proportion of primary school children accessing a school meal, %	2019/2020	64.8%	68.7%	72.8%	78.6%	85.4%	89.8%
Proportion of Labour force in the informal sector (%)	2019/2020	75%	74%	69%	65%	65%	65%
Number of health workers (doctors, midwives, nurses) per 10,000 population	2019/2020	198	210	224	245	264	264
Number of physicians per 10,000 population	2019/2020	00	01	01	02	03	03
Sub Programme 2 : Population Health, Safety and Management							

Sub Programme Objectives: Improve population health, safety and management							
Intermediate Outcomes							
1. Reduced Morbidity and Mortality of the population 2. Reduced fertility and dependence ratio 3. Universal Health Coverage 4. Occupational safety and health management improved							
Number of new HIV infections per 1,000 susceptible population	2019/20	41	34	27	20	13	4
Tuberculosis incidence per 100,000 population	2019/20	167	134	101	81	68	48
Malaria incidence per 1,000 population	2019/20	76	56	40	35	28	21
Hepatitis B incidence per 100,000 population	2020/21	3	2	1	0	0	0
Under 5 illnesses attributed to Diarrheal diseases, %	2019/20	3	3	2	1	0.5	0.02
Maternal Mortality ratio (per 100,000)	2019/20	43	39	30	24	18	12
Neonatal Mortality Rate (per 1,000)	2019/20	23	19	16	13	10	08
Under Five Mortality Rate (Per 1,000)	2019/20	20	17	14	13	9	7
Prevalence of teenage Pregnancy	2019/20	15%	13%	11%	09%	07%	05%
Prevalence of Malnutrition in the population, %	2019/20	41	38	30	25	18	11
Mortality attributed to Injuries (%)	2019/20	0.01%	0.008	0.006	0.004	0.003	0.002
Prevalence of overweight/ obesity, %	2019/20	13	12	09	07	04	02
Prevalence of child disability	2019/20	5.7%	5%	4%	4%	3%	3%
Access to safe water supply	2019/20	78%	83%	86%	89%	92%	95%
Access to basic sanitation	2019/20	77%	80%	83%	86%	89%	92%
Total Fertility Rate	2019/20	4.1	4	3.9	3.7	3.5	3.2
Unmet need for Family Planning	2019/20	14%	12%	10%	8%	6%	4%

Proportion of the population accessing health Insurance	2019/20	0.05%	0.06%	0.07%	0.08%	0.09%	0.1%
% readiness capacity of health facilities to provide general services	2019/20	68	69	71	74	78	85
Proportion of workplaces with occupational health services	2019/20	25	28	30	35	40	50

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

<i>Thousand Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Human Capital Development						
Education and skills development	10,219,261	10,238,900	10,750,845	11,288,387	11,852,807	12,445,447
Population Health, Safety and Management	5,535,995	6,145,869	6,453,162	6,775,821	7,114,612	7,470,342
Sub Total for the Sub programme	15,755,256	16,384,769	17,204,007	18,064,208	18,967,419	19,915,789
Total for the Programme	15,755,256	16,384,769	17,204,007	18,064,208	18,967,419	19,915,789

Table V5.6: Sub Programme Interventions and Planned Outputs

Sub Programme : Education and skills development
<p>Intervention:</p> <ol style="list-style-type: none"> 1. Implement a needs based approach to establish a pre- School class in public schools 2. Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy. 3. Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards. 4. Implement an integrated ICT enabled teaching

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	4 Class rooms constructed (2 Classroom blocks - at Nyabubale and Kilanyi Primary schools	138,000	138,000	0
2	3 Class rooms rehabilitated at Kijunjubwa Primary School	51,000	51,000	0
3	333 Desks (3 – Seater) for both Girls and Boys Procured	66,600	66,600	0
4	40 Stances of Lined VIP Latrines Constructed at Primary Schools. (20 for Girls, for Boys and 8 for PWDs)	180,500	180,500	0
5	15 Stances of Lined VIP Latrines Constructed at Kijnjubwa Seed Secondary Scho (4 for Girls, 8 for Boys and 3 for PWDs)	64,704	64,704	0
6	4 Stances of (2 for Female and 2 for Male Staff) Lined VIP Latrines Constructed Kijnjubwa Seed Secondary School.	18,510	18,510	0
7	Administration Block constructed at Kijnjubwa Seed Secondary School.	164,446	164,446	0
8	3 Staff houses constructed at Kijnjubwa Seed Secondary School.	313,000	313,000	0
9	A Science Laboratory constructed at Kijnjubwa Seed Secondary School.	248,005	248,005	0
10	Monitoring and supervision of Primary and Secondary Schools carried Out by School Inspectors	53,473	53,473	0
11	Identification and development sports talents for youth (Girls and Boys) carried out	18,413	18,413	0
12	Children with special needs assessed and referred for medical attention	9,321	9,321	0
13	Coordination of education activities by the DEOs Office	66,469	66,469	0
14	Furniture and ICT equipment for DEOs Office procured.	26,000	26,000	0

15	Monitoring, Supervision, appraisal, Environmental screening, social safe guards and Feasibility studies for capital projects carried out.	67,000	67,000	0
16	Capitation Grant for primary paid	836,105	836,105	0
17	Capitation Grant for Secondary paid	557,675	557,675	0
18	Salaries paid to Primary Teachers in 69 primary school paid	5,866,144	5,866,144	0
19	Salaries paid to Secondary Teachers in 6 Secondary School paid	1,400,653	1,400,653	0
20	Salaries for DEO's Office paid	77,041	77,041	0
21	PLE Exams conducted	15,841	15,841	0

Sub- Programme 2: Population Health, Safety and Management

Interventions:

1. Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
2. Increase access to safe water sanitation and hygiene (WASH)
3. Undertake universal immunization.
4. Improve nutrition and food safety.
5. Promote health research, innovation and technology uptake.

	Planned Outputs (Money water to be transferred to this output)	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Salaries for Health Workers paid	4,761,737	4,761,737	0
2	Basic Health Services (HCIV-HCII-LLS) funds transferred to the Health Facilities.	471,836	471,836	0
3	District General Hospital funds transferred to Masindi Hospital	398,042	398,042	0
4	9 Stances of (4 for Women, 4 for Men and 1 for PWDs) Lined VIP Latrines Constructed.	42,000	42,000	0

5	2 Cooking Shades for Masindi Hospital and Bwijanga HCIV constructed.	14,000	14,000	0
6	2 sets of Solar procured for Kasongoire and Kyamaiso HCIIIs	9,200	9,200	0
7	2 Placenta Pits constructed at Kigezi and Kijenga HCIIIs	14,000	14,000	0
8	Kikingura HCII OPD renovated	45,000	45,000	0
9	Masindi Hospital Fence and Gate renovated	18,000	18,000	0
10	Quarterly Support supervision carried out	179,676	179,676	0
11	12 HMIS reports prepared and submitted to the Line Ministry (MoH)	6,000	6,000	0
12	Monitoring, Supervision, appraisal, Environmental screening, social safeguards and Feasibility studies for capital projects carried out.	9,642	9,642	0
13	12 surveillance reports on malaria, TB and HIV/AIDS compiled.	19,152	19,152	0
14	Child Health Days implemented	350,000	150,000	200,000
15	Health Education promoted and Sanitation and Hygiene improved	7,584	7,584	0

Table V3.7: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community mobilization and mindset change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased proportion of communities informed about district and community programmes from 40 to 80 percent. 2. Increased participation of communities in development initiatives by 70 percent. 3. Increased social cohesion and civic competence 4. Increased uptake and /or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes , etc at the community and district levels. 5. Increased Adult Literacy rate 6. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality and Equity 7. Increased spirit of accountability and transparency 8. Increased household savings and investments. 9. Increased media coverage of district programmes 							
Sub Programme : Community sensitization and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development.							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Informed and active citizenry 2. Increased household saving 3. Increased participation of the citizenry in development processes 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% age of Community Based Resource (CBR) facilitators trained	2019/20	40%	50%	60%	75%	80%	85%

% age of Integrated community learning wealth creation (ICOLEW) groups mobilized	2019/20	5%	20%	30%	40%	50%	60%
% age of the Labour force sensitized on labour laws and legislations	2019/20	20%	30%	40%	50%	60%	75%
Proportion of Labour disputes settled	2019/20	20%	30%	40%	50%	60%	75%
Proportion of Offenders on Community service placed and supervised	2019/20	100%	100%	100%	100%	100%	100%
Community trained in parenting skills	2019/20	2	4	4	4	4	4
Social inquiry reports prepared and submitted to court	2019/20	3	6	6	6	6	6
Following GBV Cases	2019/20	15	30	30	30	30	30
Mapping HIV/Aids OVCs	2019/20	40	60	60	60	60	60
Supporting PWDs with IGAS and appliances	2019/20	8	16	16	16	16	16
Monitoring work places	2019/20	80	120	125	140	145	160
Community out reaches on gender mainstreaming and sensitization	2019/20	6	20	22	23	30	30
Community meetings held	2019/20	4	10	10	10	10	10
Sub Programme : Strengthening institutional support							

Sub Programme Objectives: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization communities.							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Communities mobilized and sensitized on all government programmes 2. Empowered communities for participation 3. Community Development Initiatives in place 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Child care institutions supervised quarterly	2019/20	100%	100%	100%	100%	100%	100%
Proportion of Child care institution staff trained in child protection	2019/20	0	50%	60%	70%	80%	90%
% of vulnerable and marginalized persons empowered	2019/20	54%	60%	65%	70%	75%	80%
Response rate to development initiatives (%)	2019/20	50%	60%	70%	80%	90%	100%
Sub Programme : Civic Education & Mindset change							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Promote and inculcate the National Vision and value system 2. Reduce negative cultural practices and attitudes. 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved morals, positive mindsets, attitudes and patriotism 2. Reduction in corruption cases 3. Reduction in negative cultural practices 							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of population engaged in nationalistic and patriotic initiatives	2019/20	40%	50%	60%	65%	70%	75%
Reduced Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality)	2019/20	15%	14%	13%	12%	11%	10%
Proportion of child sacrifices, child marriages,	2019/20	0	10%	8%	7%	6%	5%

Table V4.7: Budget Allocation and Medium Term Projections by Sub Programme

<i>Thousand Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget('000)	Proposed Budget				
NDP III Programme: Community Mobilisation and Mindset Change						
Community sensitization and Empowerment	1,015,127	428,549	443,676	465,860	489,153	513,611
Strengthening institutional support	0	5,000	5,250	5,512	5,788	6,078
Civic Education & Mind-set Change	0	5,000	5,250	5,513	5,788	6,078
Sub Total for the Sub programme	1,015,127	432,549	454,176	476,885	500,729	525,767
Total for the Programme	1,015,127	432,549	454,176	476,885	500,729	525,767

Table V5.7: Sub Programme Interventions and Planned Outputs

Sub Programme : Community sensitization and Empowerment				
Interventions: <ol style="list-style-type: none"> 1. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework. 2. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process. 3. Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens 4. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation. 				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Staff paid	106,919	106,919	0
2	Community Based Organizations registered	500	500	0
3	Community Sensitization/mobilization meetings held	4,000	4,000	0
4	Quarterly radio talk show held	4,000	4,000	0
5	10 CBR facilitators trained	2,000	2,000	0
6	Probation quarterly Field out reaches carried(Rettlement, tracing, placement, inquiry)	2,000	2,000	0
7	6 Social inquiry reports prepared and submitted to court	2,000	2,000	0
8	15 Offenders on Community service placed and supervised	1,000	1,000	0
9	Child care institutions supervised quarterly	4,000	4,000	0
10	Child care institution staff trained in child protection	5,000	5,000	0

11	Child welfare cases handled	6,000	6,000	0
12	Community dialogues conducted on roles and responsibilities for families, communities and individual citizens on development programmes	8,000	8,000	0
13	Integrated community learning for wealth creation (ICOLEW groups mobilized	5,000	5,000	0
14	Integrates Community Learning for Wealth Creation groups supervised	4,000	4,000	0
15	15 Labour disputes settled	2,000	2,000	0
16	20 Work places inspected	8,000	8,000	0
17	Community sensitized on labour laws and legislations	2,000	2,000	0
18	Labour compensations of injured workers processed	4,000	4,000	0
19	Cultural activities supported	5,000	5,000	0
20	Promotion of Coordination	3,000	3,000	0
21	8 forums for youths, women ,PWDS and PLHIVs established as awareness platforms for mind-set in the district	3,000	3,000	0
22	Community Barazas conducted at sub county level	8,000	8,000	0
23	6 Home and village improvement campaigns revived and implemented	6,000	6,000	0
24	6 Culture and Creative industries promoted	2,500	2,500	0
25	UWEP programs and projects monitored	6,000	6,000	0
26	Parish Associations supported	58,130	58,130	0
27	Micro project Grants transferred	160,500	160,500	0

28	Purchase of a Motorcycle	6,000	6,000	0
Sub Programme :Strengthening institutional support				
Interventions:				
1. Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mindsets/attitudes of the population.				
Institutionalize cultural, religious and other non-state actors in community development initiatives				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	10 Databases established, 1 at the district and 9 at sub county level to monitor community Development Initiatives	8,000	2,000	6,000
2	Coordination Forums established with non-state actors to support development initiatives on quarterly basis	7,000	3,000	4,000
Sub Programme : Civic Education & Mindset Change				
Interventions:				
1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.				
2. Promote advocacy, social mobilization and behavioral change communication for community development				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	District and sub county campaigns against harmful religious, traditional/Cultural practices and beliefs conducted	4,000	2,000	2,000
2	Relevant legislation enacted and enforced	5,000	0	5,000
3	Community intangible cultural heritage researched and documented	2,000	0	2,000
4	Cultural heritage education programmes promoted	2,000	1,000	0

5	Community dialogues on gender based violence conducted.	4,000	2,000	2,000
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Table V3.8: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Peaceful and stable Country. 2. Corruption free, transparent and accountable system. 3. Improved Legislative process and Policy Implementation. 4. Increased access to justice 5. Free and Fair Democratic process. 							
Sub Programme : Governance and Security							
Sub Programme Objectives: Strengthen transparency, accountability and anti-corruption systems							
Intermediate Outcome: Increased transparency and accountability							
Intermediate Outcome Indicators	Performance Target						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Mandatory documents approved by the District Council within the provisions of the Law	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of Treasury Memoranda handled by the District Council	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of CAOs Submissions handled by the District Service Commission	2019/2020	90%	100%	100%	100%	100%	100%

Proportion of Land issue Submissions handled by the District Land Board	2019/2020	85%	100%	100%	100%	100%	100%
Proportion of Audit Reports (Internal, External and Special) handled by LG Public Accounts Committee	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of Contracts rated satisfactory from procurement Audits	2019/2020	96%	96%	97%	99%	99%	100%
Proportion of contracts by value completed within contractual time.	2019/2020	96%	96%	97%	99%	99%	100%
Proportion of contracts where payment was made on time	2019/2020	100%	100%	100%	100%	100%	100%
Average lead time taken to complete a procurement (Open Domestic Bidding in days)	2019/2020	35	35	35	35	35	35
Proportion of PPDA recommendations implemented	2019/2020	100%	100%	100%	100%	100%	100%
Procurement plan implementation rate	2019/2020	100%	100%	100%	100%	100%	100%

Table V4.8: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Thousand Uganda Shillings</i>	Approved Budget	Proposed Budget				
Governance and Security						
Governance and Security	772,097	772,097	810,702	851,237	893,799	938,489

Sub Total for the Sub programme	772,097	772,097	810,702	851,237	893,799	938,489
Total for the Programme	772,097	772,097	810,702	851,237	893,799	938,489

Table V5.8: Sub Programme Interventions and Planned Outputs

Sub Programme : Governance and Security				
Interventions:				
<ol style="list-style-type: none"> 1. Review and enact appropriate legislation. 2. Improve the legislation process in parliament and local government to ensure enhanced scrutiny and quality of legislation. 3. Simplify, Translate and make available laws , policies and standards 4. Enhance the public demand for accountability 5. Strengthen transitional justice and informal justice processes. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1.	Salaries paid to staff for 12 months	188,246	188,246	0
	New Councilors inducted	10,000	10,000	0
2.	6 District Council meeting held	56,040	56,040	0
	6 District Business Committee meeting held	8,400	8,400	
	24 meeting of the Standing Committees of the District Council held	53,760	53,760	
	Annual Subscriptions to ULGA	10,000	10,000	
	Quarterly Monitoring & Supervision of Government Programs and projects the Councilors	84,600	84,600	

	12 District Executive Committee meeting held	3,600	3,600	0
3	4 Quarterly procurement report compiled and submitted to PPDA	2,800	2,800	0
4	6 Evaluation committee meeting Held	6,000	1,000	0
5	6 Contracts committee meetings conducted	6,600	6,600	0
7	One procurement plan and one prequalification list compiled	1,000	1,000	0
	2 Advert run under procurement	5,000	5,000	0
	Quarterly Monitoring & Supervision of awarded projects	25,279	25,279	0
8	6 District Service Commission meeting held	19,000	16,800	0
	4 Quarterly DSC report compiled and submitted to PSC and MoPS	2,800	2,800	
	2 Advert run under District Service Commission	5,000	5,000	0
	Quarterly Monitoring & Supervision of appointed employees	24,100	24,100	
9	6 LGPAC meetings conducted to review 4 internal Audit reports ne and External Auditors general report	8,800	8,800	0
	6 LGPAC reports compiled and submitted to line MDAs	3,000	3,000	
	Quarterly Monitoring & Supervision by LGPAC members to ascertain value money	6,400	6,400	
	6 District Land Board meetings conducted	8,550	8,550	0
	52 Area Land Committee meetings conducted	14,000	14,000	
12	Monthly Honoraria for District Councilors Paid	97,800	86,000	11,800
	Monthly Honoraria for LLGs Councilors Paid	83,580	26,000	57,580
13	Ex-Gratia for Administrative Units Chairpersons paid	33,720	31,461	2,259

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

NDP III Programme Name: Public Sector Transformation	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
<ol style="list-style-type: none"> 1. Increase Government effectiveness 2. Reduce corruption 3. Increase the attractiveness of Uganda as an investment destination 	
Sub Programme : Strengthening Accountability	
Sub Programme Objectives:	
<ol style="list-style-type: none"> 1. Strengthen accountability for results across Government; 2. Increase transparency and eliminate corruption in the delivery of services. 	
Intermediate Outcome:	
<ol style="list-style-type: none"> 1. Improved responsiveness of public services to the needs of citizens 2. Improved Performance at individual 3. Harmonized pay structure in the public service 4. Improved Performance at organizational level 5. Improved Quality of services delivered 6. Improved compliance to rules, procedures and regulations 7. Improved compliance to recruitment guidelines by service commissions 	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of client satisfaction with the client feedback mechanism	2020/21	57%	77%	80%	100%	100%	100%
% of individuals achieving their performance targets	2020/21	65%	78%	85%	100%	100%	100%
% of Public Officers receiving salary according to approved pay plan	2020/21	90%	99%	100%	100%	100%	100%
Level of beneficiaries satisfaction with services provided	2020/21	90%	95%	100%	100%	100%	100%
% reduction of maladministration complaints against public officers	2020/21	5%	3%	1%	1%	1%	1%
level of compliance to recruitment guidelines by service commissions	2020/21	87%	96%	100%	100%	100%	100%
Sub Programme : Government Structures and Systems							
Sub Programme Objectives: Streamline Government structures and institutions for efficient and effective service delivery;							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved Efficiency of Service delivery structures of government 2. Improved alignment of employees' competences and qualifications with job roles 3. Reduced cost and improved access to Archives reference materials at District central registry 4. Improved Timeliness in implementing approved structures 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of LLGs with structures aligned to their mandate at the National Development Plan	2020/21	25%	50%	75%	100%	100%	100%
% of structures void of overlaps and duplications	2020/21	80%	100%	100%	100%	100%	100%

%age of Public officers whose qualification and competences are aligned to their jobs	2020/21	95%	100%	100%	100%	100%	100%
% of Archives reference materials accessible on line	2020/21	0%	10%	20%	25%	25%	25%
Timeliness in filling declared vacant positions	2020/21	6 months	3months	3months	3months	3months	3months
Sub Programme : Human Resource Management							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen strategic human resource management function of Government for improved service delivery; 2. Increase transparency and eliminate corruption in the delivery of services. 							
Intermediate Outcome: <ul style="list-style-type: none"> Improved Quality of the Civil Service Improved integrity and work ethics Improved effectiveness in management of rewards, sanctions and disputes in the Public Service Improved efficiency, effectiveness and in Payroll management and in the Public Service Improved affordability and sustainability of the pension scheme Improved talent and knowledge retention in the public service Improved Corporate Image and culture Improved staff competence level and skills A comprehensive staff Training, Capacity development and knowledge management program developed and implemented Improved efficiency & effectiveness in the management of the Teachers in the Public Service Increased adoption of electronic document management systems Reduced cases of corruption in the Public Service Sustained improvement in institutional performance <u>Improved efficiency and effectiveness of the decentralised recruitment function</u> 							
Intermediate Outcome Indicators		Performance Targets					

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Public Officers with the right skills, competence and mind-set	2019/2020	85%	95%	100%	100%	100%	100%
% of advertised positions filled with skilled & competent staff	2019/2020	98%	100%	100%	100%	100%	100%
% of employees leaving the service on grounds other than due to retirement or dismissal	2019/2020	3%	2%	1%	1%	1%	1%
% of Strategic Positions with qualified officers available for succession	2019/2020	35%	50%	70%	100%	100%	100%
Percentage level of integrity in the public service	2019/2020	85%	95%	100%	100%	100%	100%
% of employee grievances resulting into industrial action	2019/2020	5%	2%	1%	1%	1%	1%
% of Public Officers whose performance is progressively improved	2019/2020	98%	100%	100%	100%	100%	100%
Absenteeism rate in the Public Service	2019/2020	4%	1%	1%	1%	0%	0%
% of employees earning salary according to their salary scales	2019/2020	100%	100%	100%	100%	100%	100%
Percentage of MDA/LGs paying salary and pension 28 th	2019/2020	100%	100%	100%	100%	100%	100%
% of staff accessing payroll within 30 days after assumption of duty	2019/2020	96%	100%	100%	100%	100%	100%
Percentage of employees' information in HCM consistent with service records and other key Government System data	2019/2020	87%	100%	100%	100%	100%	100%
% reduction in accumulated pension and gratuity arrears	2019/2020	85%	100%	100%	100%	100%	100%

% of retirees accessing retirement benefits on the due date	2019/2020	97%	100%	100%	100%	100%	100%
% Staff who have completed minimum competence level	2019/2020	70%	80%	90%	100%	100%	100%
Proportion of the Training Plan implemented	2019/2020	50%	70%	100%	100%	100%	100%
% of Teachers attending to duty-Primary	2019/2020	100%	100%	100%	100%	100%	100%
% of Teachers attending to duty- Secondary	2019/2020	90%	98%	100%	100%	100%	100%
% of Schools with the recommended Staffing –Primary	2019/2020	98%	100%	100%	100%	100%	100%
% of Schools with the recommended Staffing- Secondary	2019/2020	65%	80%	90%	100%	100%	100%
Average process turnaround time (Minutes) for retrieval of records	2019/2020	10	5	3	3	3	3
% of public officers who are effectively committed to their jobs	2019/2020	85%	90%	100%	100%	100%	100%
Institutional Performance Score	2019/2020	85%	90%	100%	100%	100%	100%
Sub Programme : Decentralization and Local Economic Development							
Sub Programme Objectives: Deepen decentralization and citizen participation in local development;							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved commitment of government in financing the delivery of decentralised services 2. Improved fiscal sustainability of local governments 3. Improved communication and sharing of information on the parish model 4. Improved sustainability of enterprises established under the parish model 5. Parish model operationalized 							

Percentage share of the District budget between Lower Local governments	2019/2020	98:2	96:4	93:7	90:10	87:13	80:20
% increase in local revenue mobilization	2019/2020	5%	22%	23%	25%	25%	25%
% increase in the utilization and access of local government content on parish model	2019/2020	40%	100%	100%	100%	100%	100%
% of enterprises surviving up to the first anniversary	2019/2020	90%	95%	95%	95%	97%	98%
% of households in the pilot parishes with income generating enterprises	2019/2020	55%	75%	95%	95%	95%	95%
Sub Programme : Business Process Reengineering and Information Management							
Sub Programme Objectives: Increase transparency and eliminate corruption in the delivery of services.							
Intermediate Outcome: 1. Efficient operational and Management systems, 2. Improved turn-around time in accessing public information							
Level of satisfaction of clients with the re-engineered systems' turnaround time.	2020/21	50%	75%	75%	75%	75%	75%
% of clients able to access the required information through institutional websites	2020/21	0%	40%	50%	55%	60%	60%

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>Thousand Uganda Shillings</i>	Approved Budget	Proposed Budget				
Public Sector Transformation						
Strengthening Accountability	629,138	202,504	212,629	223,261	234,424	246,145

Government Structures and Systems	48,325	20,200	21,210	22,271	23,384	24,553
Human Resource Management	2,759,316	3,786,635	3,975,967	4,174,765	4,383,503	4,602,679
Decentralization and Local Economic Development	0	1,263,135	1,326,292	1,392,606	1,462,237	1,535,348
Business Process Reengineering and Information Management	0	6,000	6,300	6,615	6,946	7,293
Sub Total for the Sub programme	3,436,779	5,278,474	5,542,398	5,819,518	6,110,494	6,416,018
Total for the Programme	3,436,779	5,278,474	5,542,398	5,819,518	6,110,494	6,416,018

Table V5.9: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening Accountability				
Interventions:				
<ol style="list-style-type: none"> 1. Develop and enforce service and service delivery standards 2. Strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovered assets. 3. Enforce compliance to rules and regulations 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousand)	MTEF Allocation FY 2021/22 (Ushs. Thousand)	Funding Gap (Ushs. Thousands)
	Coordination of government programs by CAO's office in consultation with line ministries	139,260	139,260	0
	Celebrating National functions	4,000	4,000	0
	Incapacity, death benefits, funeral and Medical expenses coordinated	11,000	11,000	0
	Paying and managing Utility bills	12,500	12,500	0
1.	Lower Cadre staff paid their allowances	7,744	7,744	0

2	Court Cases handled and disposed off	17,000	17,000	0
5	Radio Talkshows conducted	6,000	6,000	0
6	Supervising Government property at closure of the year (BoS)	5,000	5,000	0
Sub Programme : Government Structures and Systems				
Interventions:				
Rationalize and harmonize policies to support public service delivery				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Sanitation and hygiene requirements procured.	13,200	13,200	0
2	Guards and security Personnel paid	7,200	7,200	0
Sub Programme : Human Resource Management				
Intervention:				
Undertaking nurturing of civil servants through patriotic and long-term national service training.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Staff salaries for Administration staff paid	475,876	475,876	0
2	Pension for General Civil Service paid	1,613,462	1,613,462	0
3	Gratuity for Local Government paid	1,256,160	1,256,160	0
4	Pension and Gratuity Arrears paid	356,989	356,989	0
5	Salary Arrears paid	65,248	65,248	0
6	vacancies Identified and declared to DSC	2,000	2,000	0
7	Data captured for both active and pension payrolls	3,000	3,000	0
8	Newly recruited staff inducted	2,000	2,000	0

9	Rewards and sanctions committee meetings conducted	2,400	2,400	0
10	Payroll managed.	9,500	9,500	0
Sub Programme : Decentralization and Local Economic Development				
Interventions:				
1. Operationalize the parish model. 2. Increase participation of non-state actors in planning and budgeting.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Urban Unconditional Grant wage paid.	0	0	0
2	Urban DDEG Transferred.	0	0	0
3	Urban Unconditional Grant non-wage Transferred	0	0	0
4	100% of urban local revenues transferred	0	0	0
5	Sub County Unconditional Grant Non-Wage transferred	133,073	133,073	0
6	Sub County DDEG transferred.	716,297	716,297	0
7	65% of Local Revenue paid	413,765	413,765	0
Sub Programme : Business Process Reengineering and Information Management				
Intervention:				
Develop a common Public Data/information sharing platform.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1.	Files for transferred staff Collected and other documents collected to and from distant places.	3,000	3,000	0
2.	Incoming mails received, registered and dispatched.	1,000	1,000	0
3.	Selected staff trained in Record keeping	2,000	2,000	0

Table V3.10: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved development results 2. Improved alignment of the plans and budgets 3. Improved resource mobilization 4. Improved budget credibility 							
Sub Programme : Development Planning, Research, Statistics and M&E							
Programme Objective (s) contributed to by sub-programme: <ol style="list-style-type: none"> 1. Strengthened capacity for development planning 2. Strengthened capacity of the District statistics system to generate data for District Development 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Enhanced use of data for evidence-based policy and decision making. 4. Improved public policy debates and decision making 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/23	2023/24	2024/25	2025/26
Percentage of budget released against originally approved budget	2019/20	89%	92%	95%	97%	100%	100%
Percentage of funds absorbed against funds released	2019/20	99%	100%	100%	100%	100%	100%
Budget alignment to NDP (%)	19/20	100%	100%	100%	100%	100%	100%

Share of PIP projects implemented on time (%)	2019/20	90%	92%	95%	95%	95%	95%
Share of PIP projects implemented within the approved budget.	2019/20	100%	100%	100%	100%	100%	100%
Proportion of NDPIII baseline indicators up-to-date updated	2019/20	70%	80%	82.5%	85%	90%	90%
Proportion of key indicators up-to-date with periodic data	2019/20	80%	83%	86%	90%	90%	90%
Proportion of LGDP results framework informed Official Statistics	2019/20	85%	87%	88%	91%	100%	100%
Proportion of District programs Monitored Evaluate	19/20	100%	100%	100%	100%	100%	100%
Sub-programme 2: Resource Mobilization and Budgeting							
Programme Objective (s) contributed to by sub-programme: Strengthen budgeting and resource mobilization							
Intermediate Outcome							
1. Fiscal credibility and Sustainability Improved budget credibility 2. Improved budget credibility							
%age of Locally Raised Revenue contribution to the District Budget	2019/20	4.07	5.00	5.03	5.06	5.09	6.12
%age of External resource contribution to the District Budget	2019/20	0.62	1.00	1.30	1.60	1.90	2.20
%age of Central Government transfers contribution to the District Budget	2019/20	95.31	94.00	93.67	93.34	93.01	91.68
Proportion of direct budget transfers to Lower local government	2019/20	4.77	5.01	5.26	5.52	5.80	6.09

District Budget compliance to Gender and equity (%)	2019/20	80	85	90	95	100	100
Supplementary as a percentage of the Initial budget.	2019/20	0.02	0.02	0.02	0.02	0.02	0.02
Budget transparency index	2019/20	85%	90%	95%	100%	100%	100%
Arrears as a percentage of total expenditure for FY 1	2019/20	0.23%	0.21%	0.18%	0.13%	0.11%	0.09%
Compliance of the District Budget to NDP (%)	2019/20	75%	100%	100%	100%	100%	100%
Sub-programme 3: Accountability Systems and Service Delivery							
Programme Objective contributed to by sub-programme: Strengthen capacity for implementation to ensure a focus on results							
Intermediate Outcome: Improved development results.							
Proportion of DDP results on target	2019/20	82%	90%	93%	95%	98%	100%
Programme Objective contributed to by sub-programme: Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome: Improved compliance with accountability rules and regulations							
Proportion of prior year External Audit recommendations implemented, %	2019/20	80%	90%	95%	100%	100%	100%
Percentage of Internal Audit recommendations implemented	2019/20	80%	90%	95%	100%	100%	100%
External Auditor ratings (unqualified)	2019/20	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified

Table V4.10: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Thousand Uganda Shillings</i>	Approved Budget('000)	Proposed Budget('000)				

Development Plan Implementation						
Development Planning, Research, Statistics and M&E	371,465	346,731	364,066	382,271	401,384	421,454
Resource Mobilization and Budgeting	388,910	416,123	478,250	569,119	597,575	627,454
Accountability Systems and Service Delivery	72,492,	84,452	92,550	80,253	84,266	88,479
Sub Total for the Sub programme	832,867	847,306	934,866	1,031,643	1,083,225	1,137,387
Total for the Programme	832,867	847,306	934,866	1,031,643	1,083,225	1,137,387

Table V5.10: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions: <ol style="list-style-type: none"> 1. Alignment of budgets to development plans at national and sub national levels 2. Facilitate professional training and retraining in planning competences in Local government and LLGs 3. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people 4. Strengthen the capacity for implementation/multi-Sectoral Planning (identify, design, appraise and execute projects and programme that c across MDAs and take advantage of synergies across sectors) along the implementation chain. 5. Review and reform the local government systems to clearly articulate the parish/sub County planning model to bring deliver of service clo to people 6. Strengthen the implementation, monitoring and reporting of local government. 7. Strengthen Human Resource planning to inform skills projection and delivery of national human resource capacity to support the expansion the economy 				
	Planned Outputs		Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22 (Ushs. Thousands)
				Funding Ga (Ushs. Thousands)

		(Ushs Thousands)		
1.	Salaries paid to staff	93,982	93,982	0
2	Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress, BFP, Performance Contract, Annual Work Plans and Budget Estimates among others)	12,000	12,000	
3	Finalization of DDP III	12,000	12,000	
4	Holding of Budget Conference	20,000	20,000	
5	Multisectoral quarterly monitoring of Government programs	40,000	40,000	
6	Internal Assessment Pre Mock and Mock Conducted	10,000	10,000	
7	Maintenance of Vehicle Number UG 2962R (Departmental Vehicle)	15,000	15,000	
8	Quarterly Operation and Maintenance of Machinery, Equipment and Furniture	6,000	6,000	
9	Quarterly Purchase of Office consumables	20,000	20,000	
10	Monthly Internet subscription (Moderm)	4,800	4,800	
11	District and Sub Counties given Back up support during preparation of mandatory documents	6,000	6,000	
12	Facilitation of retreats during preparation of mandatory documents	20,000	20,000	
13	Monthly TPC Meetings Coordinated	8,400	8,400	
14	Training of Staff	1,500	1,500	
15	Quarterly update of the Harmonized Data Base	10,000	10,000	
16	ICT Equipment procured (Purchase of a Heavy duty Printer, Coloured printer and a Screen Wall/Stand)	7,500	7,500	0
17	Desk and Field appraisal of Government Projects Exercise undertaken	12,000	12,000	

18	Quarterly Radio talk shows in aspects of Planning and Budgeting under taken	2,000	2,000	
19	Dissemination of Vital Statistics at District and LLGs	6,000	6,000	
20	Vital Statistics collected.	12,000	12,000	
21	Data collected entered, processed and analyzed and Annual Statistical Abstract Compiled	8,000	8,000	
22	District Service Delivery Spatial Map developed	12,000	12,000	
23	Projects formulated ,Logical framework made and Feasibility studies carried out	5,549	5,549	0
24	Population characteristics established.	2,000	2,000	
Sub-programme 2: Resource Mobilization and Budgeting				
Interventions: <ol style="list-style-type: none"> 1. Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution 2. Develop a Comprehensive Asset Management Policy. 3. Expand financing beyond the traditional sources. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Salaries paid	155,685	155,685	0
2	Preparation and submission of statutory financial statements (FY 2020/21, 6 and 9 months' Financial statements for FY 2021/2022)	10,500	10,500	0
3	Back up support to Finance staff in LLG in final accounts preparations and improved book keeping skills provided	5,000	5,000	
4	Quarterly warranting engagements carried out by CFO at MoFPED	4,000	4,000	
5	Accountable stationary procured	20,000	20,000	

6	Quarterly revenue mobilization visits conducted	9,000	9,000	
7	Office Machinery serviced, repaired and maintained and small office equipment replaced	2,000	2,000	
8	Payment of outstanding obligation for Vehicle no. UAK 325N and service for a new vehicle	10,000	10,000	
9	Quarterly revenue Enhancement meetings held	4,600	4,600	
10	Tax Payers Enumerated and assessed	10,000	10,000	
11	Revenue sources supervised and assessed for proper and accurate setting of reserve prices	8,000	8,000	
12	Monthly, Quarterly and Annual Revenue reports prepared	6,358	6,358	
13	Stationery for office use procured	2,000	2,000	
14	Sensitization/ radio talk show/ announcements done	6,000	6,000	
15	New revenue sources established to enhance expansion of the revenue base	4,000	4,000	
16	Quarterly IFMS review meetings for users held	6,000	6,000	
17	Continuous Professional Development for Accountants	4,000	4,000	
18	Preparations of Audit responses	6,000	6,000	
19	Procurement of office consumables	8,500	8,500	
20	Procurement of a Double Cabin Vehicle for Revenue mobilization	124,000	124,000	
21	4 Internal Audit reports and 1 External Auditor's report responded to	4,500	4,500	0
22	Local revenue database compiled	3,500	3,500	0
23	Monthly reconciliation of financial transaction done	2,480	2,480	0

Sub-programme 3: Accountability Systems and Service Delivery				
Interventions:				
<ol style="list-style-type: none"> 1. Harmonized PFMA, PPDA and LGA and regulations to improve budget Execution 2. Strengthened implementation, monitoring and reporting of lower local governments 3. Develop and roll out of the National Public Risk Management system in line with international best practices 4. Enhance staff capacity to conduct high quality and impact-driven performance audits across government 5. Develop an integrated system for tracking implementation of internal and external audit recommendations 6. Expand the Performance/Value for Money Audits, Specialized Audits 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Thousands)	MTEF Allocation FY 2021/22 (Ushs. Thousands)	Funding Gap (Ushs. Thousands)
1	Staff paid	26,659	26,659	0
2	4 HLG Quarterly Internal Auditing conducted	5,000	5,000	4,000
3	4 LLG Quarterly Internal Auditing conducted	12,274	12,274	0
4	Preparation of statutory Audit reports.	2,000	2,000	0
5	Verification of 207 UPE accountabilities	4,000	4,000	
6	Verification of 92 LHU Accountabilities	4,000	4,000	
7	10 Audit of Government Aided Secondary Schools	4,000	4,000	
8	2 Special investigation	3,000	3,000	
9	4 Value for money Reviews.	7,500	7,500	
10	12 Audit of Staff Payroll	1,000	1,000	
11	Submission of 4 Statutory Audit Reports to relevant stake holders.	3,380	3,380	

12	Man power audit of government employees	2,620	2,620	
13	Payment of subscription to Internal Auditor Association	1,200	1,200	
14	Workshops and seminars For LOGIA	3,800	3,800	
15	office operation and maintenance costs	2,019	2,019	
16	4 Reviews of implementation and action plans on recommendations of external and internal audit.	2,000	2,000	0

V6: VOTE CROSS CUTTING ISSUES

Gender and Equity
Issues of Concern : <ul style="list-style-type: none">- Continuous marginalization of women/girls in development planning and participation- Limited Ownership, control and use of livelihood assets by women- High pupil dropout rates of girls across education ladders- Deprivation of property on death of male spouses
Planned Interventions <ul style="list-style-type: none">• Provision of Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families• Gender sensitization and mainstreaming campaigns• Continuous community mobilization and sensitization against gender inequalities and its dangers• Sensitization of communities on family and land laws
Budget Allocation (Ushs): 3,000,000

HIV/AIDS
Issue of Concern : <ul style="list-style-type: none">- High rates of new HIV/Aids infections in our communities- Inadequate facilities for HIV/AIDS care- Stigma and discrimination
Planned Interventions <ul style="list-style-type: none">- Continuous community mobilization and sensitization against the pandemic- Community tracing and referring and leakage of those to be initiated on drugs and the lost clients- Mapping HIV/Aids OVCS for support and leakage purposes.
Budget Allocation (Ushs): 2,000,000

Environment
Issue of Concern : <ul style="list-style-type: none"> - High environmental Degradation and Community encroachment on swamps/wet lands - Poor Solid waste disposal and management - Soil Exhaustion (Land degradation) - Poor sanitary facilities - Toxicity related problems due to application of agro-chemicals
Planned Interventions <ul style="list-style-type: none"> • Zero waste campaigns • Working closely with enforcement and environment departments to punish the culprits
Budget Allocation (Ushs): 2,000,000

Human rights
Issue of Concern : <ul style="list-style-type: none"> - Inaccessible infrastructures - Inadequate knowledge and information on legal rights - Limited Ownership, control and use of livelihood assets by women
Planned Interventions <ul style="list-style-type: none"> • Continuous community mobilization and sensitization against human rights • Sensitization of communities on family and land laws
Budget Allocation (UGx) 1,000,000

Climate Change
Issue of Concern : <ul style="list-style-type: none"> - Flooding of crop fields in Kafu basin. - Increased disease burden during rainy seasons - Un reliable seasons - Lowering of ground water level
Planned Interventions <ul style="list-style-type: none"> • Continuous community mobilization and sensitization against destruction of the environment • Working closely with enforcement and environment departments to punish the culprits
Budget Allocation (UGx) 1,500,000

Community Mind Set
Issue of Concern : <ul style="list-style-type: none"> - Limited community ownership and appreciation of Government programs and projects - Continued practice of rudimentary methods in Social, Economic and Political aspects. - Persistent corruption
Planned Interventions <ul style="list-style-type: none"> • Continuous community mobilization and sensitization towards mind set change • Establishment of modern demonstrations in various aspects of development • Put into practice the existing laws and regulations
Budget Allocation (UGx) 1,500,000

Nutrition
Issue of Concern : <ul style="list-style-type: none"> - Limited Knowledge by communities about nutrition issues - Weak coordination structures
Planned Interventions <ul style="list-style-type: none"> • Continuous community mobilization and sensitization on Nutrition issues
Budget Allocation (UGx) 1,000,000

COVID-19
Issue of Concern : High levels of community infections
Planned Interventions <ul style="list-style-type: none"> • Continuous community mobilization and sensitization against the pandemic • GBV case follow-up caused by the pandemic up to house hold level • Employees and employers arbitration especially those that were dismissed illegally due to COVID-19 by sex
Budget Allocation (UGx) 3,000,000