



MAYUGE DISTRICT LOCAL GOVERNMENT
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER
P.O. BOX 1317, MAYUGE

Date: 24th December 2020

The Permanent Secretary/
Secretary to the Treasury
P.O.Box 8147
Kampala

ATTN: Director Budget/
Ministry of Finance Planning and Economic Development

RE: SUBMISSION OF BUDGET FRAMEWORK PAPER FOR FY 2021-22

This Budget Framework Paper (BFP) provides a linkage between the District overall policies and the Annual Budgets to the NDP III programs. It was also developed through a process that involved wide consultations with a number of stakeholders who include; the political leaders, technical staffs, opinion leaders, NGOs, Community, Ministry of Finance Planning and Economic Development and other MDAs in setting objectives and priorities to be implemented in the various sectors in order to realize the required services over the medium term. Stakeholders at various levels identified the needs and consequently rational distribution of the meagre District resources amongst the competing needs was done.

This year's Budget Frame Work Paper will employ a number of interventions which are aligned to the NDP III Programs and Sub programs.

However, special thanks to the central government especially the Ministry of Finance, Planning and Economic Development, Ministry of Local Government and other MDAs for the continued technical guidance offered throughout the process of preparing this Budget Frame Work Paper.

This is therefore to submit to you the BFP for Mayuge District for your acknowledgement and incorporation in the PBS and the National Budget.

KISULE MARTIN MABANDHA
Chief Administrative Officer



Copied to: Office of the Prime Minister
Permanent Secretary MoLG
Resident District Commissioner/**Mayuge District**
LCV chairperson/ **Mayuge District**

STRUCTURE OF THE LG BFP

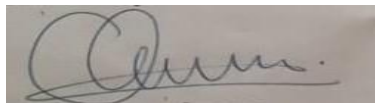
Vote Budget Framework Paper FY 2021/22

VOTE: For Example; (535) MAYUGE DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Snapshot of Medium Term Budget Allocations

Local Government Act CAP 243, Local Governments are required to plan and budget. Among the documents required to prepare is a Budget Framework Paper (BFP). This was formulated through a consultative process and in line with guidance offered by National Planning authority and MoFPED. The District allocated resources to local priorities whilst ensuring achievement of inclusive Growth, Employment and Sustainable Wealth Creation. The District main agenda for the period will focus on increasing household incomes and improving people's quality of life. The expected outcomes during the period include: Increased production volumes of agro-enterprise, food security and employment; Increased participation/contributions in sustainable (sand/stone quarry) mining; Increased Tourism competitiveness and receipts; Wetland reclamation and Reduced climate change vulnerabilities; Increased Private Sector engagement in delivery of Public goods and services for Local Economic Development (LED) ; increased infrastructure Improved/ Sustainable Urban Development. Lastly I wish to extend my sincere gratitude to development partners; Special thanks to the central government especially the Ministry of Finance, Planning and Economic Development and Ministry of Local Government and others for the continued technical guidance offered throughout the process of preparing the budget frame work. On a similar note I wish also to thank the Budget Desk for coordinating the process of developing this Budget framework paper and providing technical input that enabled Mayuge District Local government to come up with this important planning document. Of course not forgetting my Colleagues the district Councilors, members of civil society the people Of course not forgetting my Colleagues the district Councilors, members of civil society, the people of Mayuge District in general for creating an enabling environment that led to the finalization of this very important document. It gives me hope that with the continued cooperation the Mayuge we want is possible. I therefore urge the implementers to always utilize the available resources in the most innovative way so as to achieve high efficiency and effectiveness for these resources.



Omar Bongo Ductoor

DISTRICT CHAIRPERSON/ Mayuge DLG

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End of Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	23,816,198	5,315,859	23,816,198	25,007,007	26,257,357	27,570,225	28,948,736
	Non-wage	11,117,264	1,302,728	11,117,264	11,673,127	12,256,783	12,869,622	13,513,103
	LR	774,322	154,864	724,321	760,537	798,563	838,491	880,491
	OGTs	2,540,570	278,216	2,667,598	2,800,977	2,941,025	3,088,076	3,242,479
Dev't.	GoU	5,388,992	458,413					
	LR			30,000	31,500	33,075	34,728	36,075
	OGTs							
	Ext Fin.	505,294		530,559	557,086	584,940	614,187	644,896
GoU Total (Incl. LR+OGT)		43,637,346	7,510,080	38,325,381	40,241,648	42,253,728	44,366,414	46,584,809
Total GoU+ Ext Fin		44,142,640	7,510,080	38,855,940	40,798,734	42,838,668	44,980,601	47,229,705

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY 2019/20 (Y-1)

The overall expenditure performance for all the departments by Q4 for FY 2019/2020 was about UGX37,496,316,000 against the budget of UGX 36,339,04,000 hence showing an over expenditure of 7% and this was mainly attributed to the Conditional Government transfers which performed at 112%. All funds were distributed to departments but over expenditures were realized in the following departments; Administration, Education and Community based services who performed at 111%, 107% and 117% respectively. In terms of absorption of funds, were finance, water and Natural resources who performed at 100% and the rest of the departments underperformed due to the non-realization of the anticipated local revenue of UGX 774,322,000 where the institution managed to collect only UGX 555,018, 000 which was 72% of the total budgeted local revenue.

Performance as of BFP FY2020/21 (Y0)

The total budget reduced by 6% compared as compared to that of FY 2019/20 at the time the BFP was developed. The reduction was mainly attributed to the non-allocation of IPFs by the central government for Gratuity for Local Governments, Transitional Development Grant, General Public Service Pension and Salary arrears. However, the total budget was UGX 34,978,669,000 in the BFP for FY 2020/21.

Planned Outputs for FY 2021/22 (Y1)

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

Disability and elderly, Social Rehabilitation Services, statistical data collection, project formulation, Development planning, Internal Audit, Trade Development and Promotion Services, Enterprise Development Services, Market Linkage Services, Cooperatives Mobilization and Outreach Services, Monitoring and Evaluation of Sector plans, Industrial Development Services, Vermin Control Services, Crop disease control and regulation, Fisheries regulation, Livestock Vaccination and Treatment, Extension Worker Services

Medium Term Plans

The District will focus on improvement of infrastructure i.e the road network, given that we have road Equipment, Increase safe water coverage by increasing on functional water points and constructing of new sources (boreholes, shallow), we shall continue to sensitise the communities on programmes like Community Driven Development to foster Social, Economic and Moral advancement for sustainable development and transformation of communities mainly the poor and vulnerable. The district also plans to ensure sustainable use of the available natural resources like sand through enforcement of natural resources ordinance which was approved by the District and already gazetted. Monitoring and evaluation on the DDP III priority areas based on the indicators which conducted to determine the performance and the contribution to the 18 programme areas.

Efficiency of Vote Budget Allocations

The allocations were made by the Budget Desk which were discussed by the DEC and finally presented in the Budget Conference for FY 2021/22. The conditional grants will be managed by the user departments however programme coordinators will be expected to provide quarterly reports on the indicators set in the DDP III, stipulated in the workplans and budgets and the District Planner will finally consolidate and submit to the relevant MDAs.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION	
NDP III Programme Outcomes contributed to by the Intermediate Outcomes. <ul style="list-style-type: none"> - Improved Local Government development results. - Increased LG Resource Sustainable growth and stability. - Improved alignment of the LG plans and budgets. - Improved resource mobilization. - Improved budget credibility. - Effective and efficient allocation and utilization of public resources - Improved development results - Improved compliance with accountability rules and regulations - Improved service Delivery - Effective Public Investment Management - Fiscal credibility and Sustainability - Enhanced use of data for evidence-based policy and decision making - Improved public policy debates and decision making 	
Sub Programme 1 : Local Government Planning services	
Sub Programme Objectives: Strengthen capacity for LG development planning Strengthen the capacity of the LG statistics system to generate data for Local Development Strengthen the research and evaluation function to better inform planning and plan implementation Strengthen budgeting and resource mobilization in the Local Government. Strengthen capacity for implementation to ensure a focus on results Strengthen coordination, monitoring and reporting frameworks and systems.	
Intermediate Outcome: Enhanced LG development planning services.	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of budget released against originally approved budget.	2020	80.2	100	100	100	100	100
Percentage of funds absorbed against funds released.	2020	99.2	100	100	100	100	100
Budget alignment to LGDP III (%)	2020	60	70	75	80	90	100
Share of Program Projects implemented on time (%)	2020	-	70	80	90	95	100
Share of Program projects implemented within approved budget.	2020	-	65	70	75	80	90
Proportion of LGDP III baseline indicators up-to-date & updated	2020	60	65	74	85	90	100
Proportion of key indicators up-to-date with periodic data	2020	40	60	75	83	95	100
Proportion of LGDP III results framework informed Official Statistics	2020	30	50	100	100	100	100
Proportion of government programs evaluated							
Sub Programme 2 : LG Financial Management and Accountability							
Sub Programme Objectives: <ul style="list-style-type: none"> (i) Strengthen capacity for implementation to ensure a focus on results. (ii) Strengthen coordination, monitoring and reporting frameworks and systems. (iii) Strengthen budgeting and resource mobilization in the Local Government. 							
Intermediate Outcome: Strengthened and improved LG Financial management and Accountability services.							
Proportion of LGDP III results on target	2020	55	60	70	85	90	100
Proportion of prior year external audit recommendations implemented (%)	2020	31	37	42	46	52	55
Percentage of internal audit recommendations implemented	2020	65.5	79	82	89	100	100
External auditor ratings (unqualified)	2020	40	53	65	71	87	95

Domestic revenue Contribution to LG Budget (%)	2020	12.95 ¹	13.08	13.29	13.69	14.38	15.43
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Present Value of Public debt to LG							
Proportion of direct budget transfers to Lower local government	2020	12	15.6	18.4	25	28	30
LG Budget transparency index	2020	60	62	66	70	72	75
Arrears as a percentage of total expenditure for FY N-1	2020	1	0.8	0.7	0.5	0.4	0.2
Compliance of the LG Budget to LGDP III (%)	2020	60	70	75	80	90	100
LG Budget compliance to Gender and equity (%)	2020	55	75	80	82	90	97
Supplementary as a percentage of the Initial LG budget.	2020	5.89	<3	<3	<3	<3	<3

Sub Programme 3 : LG INTERNAL AUDIT SERVICES

Sub Programme Objectives:

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

Intermediate Outcome:

Increased LG compliance to regulations and laws in service delivery.

Percentage of budget released against Originally approved budget.	2020	80.2	100	100	100	100	100
Percentage of funds absorbed against funds released.	2020	99.2	100	100	100	100	100
Percentage proportion of prior year external audit recommendations implemented	2020	31	37	42	46	52	55
Percentage of internal audit recommendations implemented	2020	65.5	79	82	89	100	100
External auditor ratings (unqualified)	2020	40	53	65	71	87	95

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 LG effectiveness 2. Reduce corruption 3. Increase the attractiveness of the District as an investment destination 							
Sub Programme : LG INTERNAL AUDIT SERVICES							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen accountability for results across the LG 2. Increase transparency and eliminate corruption in the delivery of services. 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved Performance at individual departments. 2. Improved Performance at organizational level 3. Improved Quality of services delivered 4. Improved compliance to rules, procedures and regulations 							
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	52%	55%	56%	58%	59%	60%
% of individuals achieving their performance targets	2020		50%	60%	70%	80%	90%
% of Public Officers receiving salary according to the approved pay plan	2020	15%	36%	57%	78%	90%	100%
% of departments/ institutions achieving their performance targets	2020	50%	55%	60%	65%	75%	85%
Level of beneficiaries satisfaction with services provided	2020	48%	53%	58%	63%	68%	70%
Level of compliance with SDS in institutions and LGs	2020	47%	52%	57%	62%	67%	70%
% reduction of maladministration complaints against public officers	2020		10%	15%	20%	25%	30%
%age of Public officers whose qualification and competences are aligned to their jobs	2020	55%	60%	65%	70%	75%	80%

Level of compliance to recruitment guidelines by service commission	2020	65%	75%	80%	85%	90%	100%
% of Institutions & LGs with structures aligned to their mandate and the National Development Plan	2020	65%	70%	75%	85%	95%	100%
% increase in local revenue mobilization	2020	5%	10%	15%	20%	30%	40%

Sub Programme : Government Structures and Systems

Sub Programme Objectives:

1. Strengthen accountability for results across the LG
2. Streamline LG structures and institutions for efficient and effective service delivery;
3. Strengthen strategic human resource management function of LG for improved service delivery
4. Increase transparency and eliminate corruption in the delivery of services.
5. Deepen decentralization and citizen participation in local development.

Intermediate Outcome:

1. Improved responsiveness of public services to the needs of citizens
2. Improved Performance at individual departments.
3. Improved Performance at organizational level
4. Improved Quality of services delivered in the district.
5. Improved compliance to rules, procedures and regulations
6. Improved Efficiency of Service delivery structures of the local government
7. Reduced cost and improved access to Archives and reference materials at LG records sector.
8. Increased adoption of electronic document management systems

% of departments with structures aligned to their mandate and the Development Plan	2020	65%	100%	70%	80%	90%	100%
% of structures void of overlaps and duplications	2020						
%age of Public officers whose qualification and competences are aligned to their jobs	2020	75%	80%	100%	85%	90%	100%
% of Archives reference materials accessible on line/ in time							
Timeliness in filling declared vacant positions	2020	12 Months	8 Months	4 Months	3 Months		

Sub Programme : Human Resource Management

Sub Programme Objectives:

Strengthen strategic human resource management function of Government for improved service delivery

Intermediate Outcome:

Improved alignment of employees' competences and qualifications with job roles
 Improved Timeliness in implementing approved structures
 Harmonized pay structure in the public service
 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
 Increased patriotism in the Public Service
 Sustained improvement in institutional performance
[Improved efficiency and effectiveness of the decentralised recruitment function](#)

% of Professional Public Servants (Final Outcome)	2020	11%	16%	32%	48%	64%	80%
% of Public Officers with the right skills, competencies and mind-set	2020	40%	50%	65%	75%	85%	100
% talent retention							
% of advertised positions filled with skilled & competent staff	2020	50%	56%	62%	68%	74%	80%
% of employees leaving the service on grounds other than due to retirement or dismissal	2020	0.06%	0.056%	0.052%	0.048%	0.044%	0.04%
% of Strategic Positions with qualified officers available for succession	2020	5%	22%	39%	56%	73%	90%
Salary compression ratio of the Public Service	2020	1.93	1.76	1:60	1:44	1:28	1:12

Percentage level of cultural infusion in the public service	2020						
Percentage level of integrity in the public service	2020	10%	9%	8%	7%	6%	5%
% of employee grievances resulting into industrial action	2020						
% of employees grievances resulting into litigation	2020	5	0	0	0	0	0
% of Public Officers whose performance is progressive	2020	85%	85%	85%	85%	85%	85%
Absenteeism rate in the Public Service	2020	30%	24%	18%	12%	6%	2%
% of employees earning salary according to their salary scales	2020	97%	98%	99%	100%	100%	100%
% of departments requesting for wage, gratuity and pension supplementary	2020	15%	12%	9%	6%	3%	0%
Percentage of departments paying salary and pension by 28th	2020	70%	80%	100%	100%	100%	100%
% of staff accessing payroll within 30 days after assumption of duty	2020	95	100	100	100	100	100
Percentage of employees' information in HCM consistent with service records and other key Government System's data	2020	65%	70%	75%	85%	95%	100%
% reduction in accumulated pension and gratuity arrears	2020	65%	65%	69%	73%%	77%	85%
% of retirees accessing retirement benefits on the due date	2020	62%	70%	77%	85%	95%	100%
Percentage level of knowledge retention in LG	2020	70	75	80	85	90	95
% Staff who have completed minimum competence level	2020	45	55	65	75	85	95
% Staff at Intermediate Level	2020	40	50	60	70	80	90
% Staff at Mastery level	2020	5	15	25	35	45	55
Proportion of the Training Plan implemented.	2020	40	60	80	90	100	100
% of Teachers attending to duty-Primary	2020	50	60	70	80	90	100
% of Teachers attending to duty- Secondary	2020	40	50	60	70	80	90
% of Schools with the recommended Staffing – Primary	2020	60	70	80	90	100	100
% of Schools with the recommended Staffing-	2020	50	60	70	80	90	100

Secondary							
% uptake of the automated RIM (EDRMS) system	2020	0.25%	0.3%	4%	19%	35%	51%
Average process turnaround time (Minutes) for retrieval of records	2020	50	49	38			
% of records lost due to poor storage conditions		30%	24%	18%	12%	6%	0%
Corruption index in the Public Service	2020	35	33.6	30.2	31.1	28.7	26
% of public officers who are affectively committed to their jobs	2020	90	90	90	90	90	90
Institutional Performance Score	2020	90	90	90	90	90	90
% of LGs with fully constituted service commissions	2020	80%	85%	90%	100%	100%	100%
Sub Programme : Decentralization and Local Economic Development							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Deepen decentralization and citizen participation in local development. 2. Streamline Government structures and institutions for efficient and effective service delivery 							
Intermediate Outcome: Improved commitment of government in financing the delivery of decentralized services Improved fiscal sustainability of local governments Improved communication and sharing of information on the parish model Improved sustainability of enterprises established under the parish model Parish model operationalized							
Percentage share of the district budget between Central and LLocal governments	2020	12.5	13.8%	14%	17%	20%	22%
% increase in local revenue mobilization	2020	5%	20%	25%	35%	37%	40%
% increase in the utilization and access of local government content on parish model	2020	60%	65%	75%	85%	95%	100%
% of enterprises surviving up to the first anniversary	2020	95%	95%	95%	95%	95%	95%
% of households in the pilot parishes with income generating enterprises	2020	95%	95%	95%	95%	95%	95%
% increase in population within the pilot parishes living below the poverty level.	2020	21.4	25.39	21.4	20.55	19.57	18.5

Sub Programme : Process Reengineering and Information Management							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increase transparency and eliminate corruption in the delivery of services. 2. Strengthen accountability for results across Government 							
Intermediate Outcome: Increased intersystem sharing of personal data within government institutions Increased access and integration of public services Efficient operational and Management systems Increased voluntary tax compliance Improved tax collection Increased Public confidence in the transparency of selection and recruitment processes Improved efficiency and effectiveness of e-services Improved turn-around time in accessing public information Increased awareness about public services Improved responsiveness of programs of public broadcasters to the needs of the client Improved competency of LG staff in digital content management							
Proportion of LG systems interfacing with the NIRA	2020	9	9	9	9	9	9
Proportion of departments delivering integrated services	2020	8	8	8	8	8	8
Level of satisfaction of clients with the re-engineered systems' turn-around time.	2020	40	50	60	70	80	90
% reduction in identified cumbersome systems	2020	35	30	25	20	15	10
Percentage increase in taxpayer register with LG	2020	10	20	30	40	50	60
Percentage growth in tax collection	2020	40	60	80	100	100	100
% of the Public that views the recruitment process as skills and merit based	2020	64	74	84	94	100	100
Percentage of beneficiaries satisfied with quality of e-services	2020	10	20	30	40	50	60
% of clients able to access the required information through institutional websites	2020	40	50	60	70	80	90
Percentage of population knowledgeable about public services	2020	75	80	85	90	95	100
Percentage increase in listenership of the public	2020	70	75	80	85	90	95

services aired on Local Radios.							
Percentage of LG staff competent in digital content management	2020	10	20	30	40	50	60
Sub Programme : Strengthening Accountability							
Sub Programme Objectives: Strengthen accountability for results across Government Increase transparency and eliminate corruption in the delivery of services							
Intermediate Outcome: Improved responsiveness of public services to the needs of citizens Improved Performance at individual Harmonized pay structure in the public service Improved Performance at organizational level Improved Quality of services delivered Improved compliance to rules, procedures and regulations Improved compliance to recruitment guidelines by service commissions							
Level of client satisfaction with the client feedback mechanism	2020	70	75	80	85	90	95
% of individuals/ HODS achieving their performance targets	2020	70	80	90	100	100	100
% of Public Officers receiving salary according to the approved pay plan	2020	100	100	100	100	100	100
Salary compression ratio of the public service	2020						
% of Organizations achieving their performance targets	2020	65	70	75	80	85	90
Level of beneficiaries satisfaction with services provided	2020	70	75	80	85	90	95
Level of compliance with Service Delivery Standards in LGs	2020	70	75	80	85	90	95
% reduction of maladministration complaints against public officers	2020	20	15	10	5	0	0
level of compliance to recruitment guidelines by service commissions	2020	70	75	80	85	90	95

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT.							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased membership of firms in the LG with chambers of commerce and trade unions. 2. Reduced informal sector in the LG. 3. Increased non-commercial lending to the private sector in key growth sectors in the LG. 4. Increased proportion of public contracts and sub-contracts that are awarded to local firms in the District. 5. Increased private investment in the district. 6. Increased employment levels in the district. 7. Increased savings in the district. 							
Sub Programme : LG Commercial Services- Enabling Environment for Private Sector Development							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Sustainably lower the costs of doing business. 2. Strengthen the enabling environment and enforcement of standards 							
Intermediate Outcome: Increased lending to key growth sectors Increased value of formal financial sector savings for private sector investment.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Share of domestic credit to key growth sectors in total private sector credit	2020	N/D	1,0000	1,100	1,210	1,331	1,464
Private sector credit as a %	2020	N/D	200	220	242	266	292.62
% MSMEs with an outstanding credit at a formal financial service provider.	2020	N/D	500	550	605	665.5	731.55
Deposits in supervised financial institutions.	2020	N/D					

Number of warehouse receipt discounted at financial institutions	2020	0	50	55	60	65	70
Sub Programme : LG Commercial Services-Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives:							
1. Strengthen the organisational and institutional capacity of the private sector to drive growth.							
Intermediate Outcome: Improved business capacity and local entrepreneurship skills enhanced Increased access and usage of non-financial resources (certification, ICT, ware house, information systems etc) Increased membership in chambers of commerce and trade unions Increased local firms' participation in public investment programs across sectors Locally balanced key strategic public investments planned and developed to spur private investment in key growth areas Increased use of research and innovation instruments by the private sector Standards developed and/or enforced Increased formalization of businesses Improved availability of private sector data Adequate system for private sector complaints resolution in place Green finance in private sector investment increased							
Proportion of Key business processes automated and integrated on Government platforms	2020						
% of businesses that accessed BDS in the past 3 years	2020	2,000	22000	2,320	2,450	2,600	2,7000
% of businesses having a business expansion plan in place	2020	5,000	5,500	6,200	6,700	7,200	8,000
% of existing businesses expanded	2020	200	220	242	256	300	330
% change in annual turnover	2020	ND	10%	11%	13%	15%	17%
Average life of businesses	2020	N/D	10	11	15	20	25
% of the Informal Sector	2020	N/D	7%	14%	18%	20%	25%
Number of firms that are registered members of chambers of commerce	2020	N/D	10,000	11,000	13,200	14,500	16,500

Number of members in trade unions	2020	N/D	10,000	11,000	13,200	14,500	16,500
Number of private investments by UDC	2020	N/D	20	22	24	26	30
Total private sector investments facilitated by PPPs arrangements	2020	N/D	20	22	24	26	30
Proportion of Domestic private sector investment (in Value: projections have considered impacts of COVID-19)	2020	N/D	20	22	24	26	30
Annual change in products certified by UNBS (%)	2020	N/D	5%	7%	10%	12%	115%
Number of certified products accessing foreign markets	2020	N/D	1,200	1,220	1,240	1,320	1,500
Proportion of total business operating in the formal sector	2020	N/D	10,000	11,000	12,100	13,200	14,500
Number of data requests to the MSME database	2020	N/D	10,000	11,000	12,000	13,200	14,500
Number of reports and policy briefs developed	2020	N/D	20	22	25	27	30
% of private sector complaints resolved	2020	N/D	10%	11%	13%	15%	16%
No of business using industry park land in the district.	2020	N/D	100	110	121	132	145

Sub Programme : LG Commercial Services-Unlocking Investment and Private Sector Potential

Sub Programme Objectives:

3. Promote local content in public programmes.
4. Strengthen the role of government in unlocking investment in strategic economic sectors.

Intermediate Outcome:

3Strengthened linkages to regional and global markets
Increased automation of business processes
Increased research and innovation within the private sector
Increased access and use of market information system by the private sector
Increased access and use of incubation centres by the private sector
Simplified system for starting a business

Increased accessibility to serviced industrial parks							
Increased accessibility to export processing zones							
Proportion of total sales that are exported (manufacturing, trading, small trading and services, finance) %	2020	N/D	10%	11%	13%	15%	17%
Proportion of SMEs using digital solutions for key business processes	2020	N/D	10%	11%	13%	15%	17%
Value of Ugandan products and services traded on e-platforms	2020	N/D	10,000	11,000	13,000	14,000	15,000
% of businesses undertaking research and development activities in the past year (manufacturing, trading, small trading and services, finance)	2020	N/D	5%	7%	9%	11%	13%
Number of firms using market information systems	2020	N/D	250	265	285	300	330
Number of firms accessing these services	2020	N/D	250	265	285	300	330
Procedures to legally start and formally operate a company (number)	2020	N/D	100	110	132	145	165
Time required to start a business (calendar days)	2020	30	30	30	30	30	30
Costs of starting a business (% of income per capita)	2020	10%					
Proportion of total sales that are exported (manufacturing, trading, small trading and services, finance) %	2020	N/D	10%	11%	13%	15%	17%

Proportion of SMEs using digital solutions for key business processes	2020	N/D	10%	11%	13%	15%	17%
Value of Ugandan products and services traded on e-platforms	2020	N/D	10,000	11,000	13,000	14,000	15,000

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increased life expectancy Reduced neonatal, infant, under 5 and maternal mortality rates Reduced fertility rate Increased youth employment Increased employer satisfaction with the TVET training Increased ratio of STEI/STEM graduates to Humanities Increased proportion of primary schools meeting the basic requirements and minimum standards Increased primary and secondary school survival and transition rates Increased quality adjusted years of schooling Increased literacy rate Increased proportion of the population participating in sports and physical exercises Increased average years of schooling from 6.1 to 11 years, Increased learning adjusted years of schooling from 4.5 years to 7 years.
Sub Programme 1 : LG Primary Health Care
Sub Programme Objectives: <ul style="list-style-type: none"> • Improve population health, safety and management.
Intermediate Outcome: Improved primary health care services in the district. Reduced Maternal Mortality Rate Reduced unmet need of family planning and increase CPR Reduced mortality due to NCDs Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) Reduce teenage pregnancy rate

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Vitamin A supplementation for under-fives (%)	2020	40	50	60	70	80	90
% of pregnant women receiving iron/folate supplement.	2020	20	30	40	50	60	70
Prevalence of stunting among children under 5years	2020	29	27	25	23	21	19
% of children exclusively breastfed for 6 months	2020						
DPT3HibHeb3 Coverage (%)	2020	96	97	97	98	98	98
No. of sub counties with adolescent and youth friendly spaces	2020	3	3	3	3	3	3
% of VHTs with youth members	2020	25	30	50	75	80	100
TB incidence rate	2020	40	34	28	22	16	10
Malaria incidence rate	2020	263	230	200	170	147	124
HIV prevalence Rate	2020	5.2	5	4.8	4.6	4.4	4.2
ART Coverage (%)	2020	86	88	89	90	91	92
Viral Load suppression (%)	2020	87	89	91	93	94	96
% of epidemics detected timely and controlled	2020	100	100	100	100	100	100
%. of eligible population screened	2020	15	25	30	40	50	60
% girls immunized against cervical cancer by 10 years (%)	2020	40	50	60	70	80	90
Joint Health Professionals Authority in place.	2020	0	1	1	1	1	1

Staffing levels	2020	70	75	80	85	90	95
Levels restructured	2020	20	30	40	50	60	70
Annual performance analysis for all health staff	2020	10	20	30	40	50	60
Health training Multi-sectoral plan	2020	1					
Average % availability of a basket of 41 commodities at all reporting facilities	2020						
Proportion of health workers trained	2020	4	5	5	6	7	8
Service availability and readiness index (%)	2020	65	75	85	95	100	100
% Quarterly supervision visits undertaken	2020	4	4	4	4	4	4
% of young people in school accessing age appropriate information	2020	65	75	85	90	95	98
% of young people outside school accessing RH services	2020	50	53	55	58	60	62
% of people (1 km rural & 200 metres urban) of an improved water source.	2020						
% of households appropriately treating water for drinking.	2020	53	56	59	62	65	68
% of people with access to improved sanitation (Improved toilet)	2020	23	28	32	37	42	47
% of people with Washing hands with water & soap	2020	36	38	42	48	52	56
Modern Contraceptive Prevalence Rate for all women of reproductive age (%)	2020	30	35	40	45	50	55

Modern Contraceptive Prevalence Rate for married women and those in union (%)	2020	39	42	45	47	50	53
Reduce unmet need for family planning	2020	24	20	16	13	10	7
% of the population accessing health Insurance	2020	3	8	13	18	23	28
No. / type of new medical technologies adapted or used	2020	0	1				
% of scheduled meetings held at national, regional and district level (At least biannual)	2020	100	100	100	100	100	100
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	2020	5	5	5	5	5	5
Regulations on sweetened beverages and alcohol developed	2020	0					
Food procurement policy for schools and institutions developed	2020	0	0	0	0	0	0
% of people with access to improved sanitation.	2020	35	45	55	65	75	85
Stunting among children under 5	2020	40	50	60	70	80	90
% population obese							
Food safety policy and regulations developed							
Sub Programme : Health Management and Supervision							
Sub Programme Objectives: Improve population health, safety and management.							
Intermediate Outcome: Improved health management and supervision of health service delivery in the district.							
Proportion of work places with breastfeeding corners, %							

Health research publications	2020	10	10	10	10	10	10
No. / type of Health innovations adapted	2020	0	1	1	1	1	1
OHS guidelines for the health sector revised and disseminated to all LGs							
Sub Programme : District Hospital Services							
Sub Programme Objectives:							
Improve population health, safety and management.							
Intermediate Outcome:							
Improved District Hospital services							
% of health facilities designated mother-baby friendly (Hospitals, HC IVs and IIIs)							
% of health facilities providing youth friendly services (specific days designated for provision of the youth health services package)	2020	50	55	60	65	70	75
No. of centers of excellence established commissioned and functional	2020	0	0	0	0	0	0
No. of super-specialized HR trained	2020	0	1	1	1	1	1
No. of super-specialized HR recruited	2020	0	1	1	1	1	1
No. of functional specialized and super specialized hospitals	2020	0	1	1	1	1	1
% basic equipment available	2020	10	20	30	40	50	60
% of referral hospitals with CT Scan	2020	0	1	1	1	1	1

% of hospitals with functional x-rays.	2020	5	15	25	35	45	55
% of HC IVs with functional Ultra-Sound machines	2020	1	10	20	30	40	50
% of health facilities with 95% availability of 41 basket of EMHS							
Number of Regional Ambulance Hub established	2020	0	1	1	1	1	1
No. of EMS cadre trained (in-service)	2020	100	100	100	100	100	100
No. of EMS cadre recruited	2020	0	2	2	2	2	2
No. of RRHs with functional ICUs	2020	0	0	0	0	0	0
Number of HC IIIs constructed and equipped	2020	8	8	8	8	8	8
Number of HC IVs constructed and equipped	2020	1	1	1	1	1	1
% of health facilities with 95% availability of 41 basket of EMHS	2020	1	10	20	30	40	50
% of hospitals with functional ICUS	2020	0	1	1	1	1	1
Annual number of deaths and injuries due to road traffic accidents per 100,000 population	2020	1000	800	600	400	200	100
Annual number of injuries due to domestic violence	2020	1500	1100	700	550	300	150
Number of workplaces inspected	2020	10	12	14	16	18	20
Number of workplaces registered	2020	8	10	12	14	16	18
Number of statutory equipment certified	2020	6	7	8	9	10	11
Sub Programme : Pre-primary and primary education services							

Sub Programme Objectives: Improve the foundations for human capital development							
Intermediate Outcome: Delivery of quality primary education and retention of learners.							
No. of ECD caregiver trainees on state sponsorship in public PTCs	2020	500	1000	1000	1000	1000	1000
Proportion of Public PTCs training ECD caregivers, %	2020	20	20	30	30	40	40
Percentage of Pre-school teachers and caregivers who are qualified	2020	48	55	60	65	70	75
% of ECD centres registered	2020	20	40	60	70	80	90
Proportion of children 0-8 years accessing ECD services (Nutrition, PHC, Sanitation, Child protection, Family strengthening and support), %	2020	68	70	73	76	79	82
Percentage of ECD centers inspected at least once a term.	2020	51	54	57	61	65	69
Proportion of ECD centers implementing standardized learning framework, %.	2020	45	46	50	55	65	75
Proportion of work places with breastfeeding corners, %	2020	5	10	15	20	25	30
% of schools providing feeding to children	2020	34	40	46	52	58	64
% of schools providing fortified foods to children	2020	5	10	15	20	25	30
50% of Pre-primary schools meeting the BRMS by 2025	2020	30	34	38	42	46	50
70% of Primary schools meeting the BRMS by 2025	2020	45	50	55	60	65	70
Revamped and functional EMIS in place by 2025	2020	0	1	1	1	1	1
No. of locally designed remote learning platforms	2020	0	3	6	9	12	15

64% of all schools with school feeding by 2025	2020	54	56	58	60	62	64
No. of schools undertaking innovative pupil-led science-based projects	2020	0	20	30	40	60	80
Parish-based school retention strategy in place	2020	0	10	20	30	40	50
50% of parishes reporting school-age going children in parishes who have been out of school at least for a term	2020	30	34	38	42	46	50
Existence of a programme providing information to parents and learners on returns to education	2020	0	1	2	3	4	5
No. of primary schools benefiting from professional support on-site('000s)	2020	20	40	60	80	100	120
Parish-based school retention strategy in place	2020	0	1	1	1	1	1
Staffing levels							
Annual performance analysis for all staff	2020	10	30	40	50	60	70
Number of sanitation facilities constructed	2020	400	500	600	700	800	900
Number of classrooms constructed	2020	20	30	40	50	60	80
Sub Programme : Secondary education services							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports) 2. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent; 3. Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5; 							
Intermediate Outcome: Delivery of quality secondary education and retention of learners.							
70% of secondary schools meeting the BRMS by 2025	2020	45	50	55	60	65	70

Revamped and functional EMIS in place by 2025	2020	0	10	20	30	40	50
No. of locally designed remote learning platforms	2020	5	10	15	20	25	30
No. of schools undertaking innovative student-led science-based projects	2020	0	1	2	3	4	5
Parish-based school retention strategy in place	2020	0	1	1	1	1	1
Existence of a programme providing information to parents and learners on returns to education	2020	0	2	4	6	8	10
No. of secondary schools benefiting from professional support on-site('000s)	2020	0	10	20	30	40	50
Annual performance analysis for all staff	2020	10	30	40	50	60	70
Number of sanitation facilities constructed	2020	400	500	600	700	800	900
Number of classrooms constructed	2020	20	30	40	50	60	80
Staffing levels	2020	10	30	40	50	60	70
Sub Programme : Skills development services							
Sub Programme Objectives:							
<ul style="list-style-type: none"> Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports) 							
Intermediate Outcome:							
Increased percentage of employers satisfied with the training provided by the TVET institutions.							
% of university students and graduates benefiting from apprenticeship, internship and job placement programme.	2020	400	600	700	800	1000	1100
No.% of TVET students and graduates benefiting from apprenticeship, internship and job placement programme							
No. of incentives schemes created for employers to provide apprenticeships and placements.	2020	0	10	20	30	40	60

30. of out-of-school youths benefiting from apprenticeship, internship, and job placement programme.	2020	0	22	24	26	28	30
No. of tracer studies undertaken by universities, MoES, and NCHE	2020	0					
% of TVET training programs modularised and used in training	2020	50	65	80	100	100	100
% of TVET institutions implementing demand driven modular curriculum.	2020	0	15	30	45	60	75
% of TVET graduates meeting employer demands.	2020	0	10	20	30	40	50
6 internationally accredited TVET training providers by 2025	2020	0	2	3	4	5	6
10 TVET programmes internationally accredited	2020	0	2	4	6	8	10
No. of students/graduates of internationally accredited TVET programmes							
10 TVET training programmes restructured for dual mode delivery by 2025	2020	0	2	4	6	8	10
10 University programmes restructured for dual mode delivery by 2025	2020	0	2	4	6	8	10

Sub Programme : Rural Water Supply and Sanitation

Sub Programme Objectives:

- Improve population health, safety and **management**

Intermediate Outcome:

Increased access to safe water supply

Increased access to basic sanitation from (improved toilet)

Increased proportion of the population accessing universal health care							
% of people (1 km rural & 200 metres urban) of an improved water source.	2020	40	45	50	55	60	65
% of households appropriately treating water for drinking.	2020	20	30	40	50	60	70
% of people with access to improved sanitation (Improved toilet)	2020	47	53	56	59	62	65
% of people with Washing hands with water & soap	2020	30	40	60	70	80	90
Sub Programme : Community mobilization and empowerment							
Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle							
Intermediate Outcome: Increased percentage of vulnerable people (Children, Youth, Men and Women) with access to social Protection.							
No. of eligible older persons accessing the Senior citizens grant ('000s)	2020	305	946	977	1008	1041	1074
No. of eligible children accessing disability benefit ('000s)	2020	40	156	321	493	505	517
No. of eligible adults accessing disability benefit ('000s)	2020	30	90	140	291	310	442
No. of eligible children accessing child benefit ('000s)	2020	100	200	400	600	800	1000
Incidence rate of chronic poverty	2020	70	60	50	40	30	10
social care and support programs in place in the district	2020	3	6	9	11	14	18
A functional social care and support MIS in place	2020	0	7	10	13	16	20

No. of livelihood programs in the District.	2020	10	30	50	80	100	100
Number of beneficiaries on labor intensive public works	2020	400	450	400	450	400	450
Proportion of youth entrepreneurs empowered under YLP	2020	30	40	50	60	70	80
Proportion of youth empowered	2020	40	50	60	80	90	100
Number of beneficiaries accessing youth friendly credit facilities	2020	140	150	170	190	210	240
Number of beneficiaries	2020	1000	1200	1300	1400	1500	1600
Proportion of women entrepreneurs empowered	2020	20	40	60	80	100	100
Number of women representations in decision making structures at all levels	2020	320	340	360	380	400	420
Number of women engaged in economic/ livelihood programmes	2020	1200	1400	1500	1600	1700	1800
GBV prevalence (%)	2020	70	60	50	40	30	20
% of victims/ survivors reporting GBV	2020	20	30	40	50	60	70
No. of functional GBV Shelters, for coordinated survivor service delivery	2020	0	7	10	13	14	17
VAC prevalence (%)	2020	70	60	50	40	30	20
Sub Programme: District Production services.							
Sub Programme Objectives: <ul style="list-style-type: none"> • Improve population health, safety and management. 							

Intermediate Outcome: Reduced prevalence of under 5 stunting and reduce mortality due to mal-nutrition.							
Prevalence of stunting among children under 5years	2020	29	27	25	23	21	19
% of schools providing feeding to children	2020	10	15	20	25	30	35
% of schools providing fortified foods to children	2020	5	10	15	20	25	30
% of households with access to diverse nutritious foods	2020	35	40	45	50	55	60
% of the population not able to meet the required daily dietary intake of 2200-Kilo calories	2020	40	35	30	25	20	15
% contribution of staples to daily caloric intake	2020	60	55	45	40	35	30
Share of total HH expenditure on food and non-alcoholic beverages	2020	43	42	41	40	39	38
Production % of Maize (Tonnes)	2020	43,242	64,145	85,048	105,951	126,854	147,757
Production % of Beans (Tonnes)	2020	32,610	56,765	81,375	105,985	130,595	155,205
Production % of Rice (Tonnes)	2020	3,343	4,911	6,479	8,047	9,615	11,183
Production % of Cassava (Tonnes)	2020	26,142	31,294	36,446	41,598	46,750	51,902
Production % of Milk (Litres)	2020	18,604	25,641	32,678	39,715	46,752	56,789
Production % of Fish (Tonnes)	2020	2,645	3,462	4,279	5,096	5,913	6,730
Production % of Meat	2020	8,661	15,473	22,285	29,097	35,909	42,721
Production % of Green leafy vegetables	2020	1,689	3,378	5,067	6,756	8,445	10,134

Production % of Fruits	2020	3,357	4,631	5,905	7,479	8,453	9,727
National food fortification policy and law in place	0	1	-	-	-	-	-

NDP III Programme Name: REGIONAL DEVELOPMENT

NDP III Programme Outcomes contributed to by the Intermediate Outcome.

1. Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)
2. Increased household earnings in the District.
3. Increased market access and value addition in the District.
4. Enhanced agro-LED business in the District.
5. Improved leadership capacity for transformative rural development.

Sub Programme : LG Commercial Services

Sub Programme Objectives:

Stimulate the growth potential of the District in key growth opportunities (Agri-business, Tourism, minerals and manufacturing)
 Close regional infrastructure gaps exploitation of local economic potential.
 Strengthen and develop regional based value chain for LED.
 Strengthen the performance measurement and management frameworks for local leadership and public sector management.

Intermediate Outcome:

Increased production capacity of key growth opportunities (agri-business, Tourism, Minerals and manufacturing.)
 Increased household earnings in the District from ATM.
 Increased market access and value addition.
 Enhanced agro-LED business.
 Improved leadership capacity for transformative development
 Increased district farmer's Specialized cooperatives.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Share of private sector credit for the selected agriculture Enterprises.	2020	N/D	10,000	11,000	12,000	13,200	14,500
Proportion of smallholder farmers accessing credit %	2020	N/D	10,000	11,000	12,000	13,200	14,500
Share of Tourism earnings in house hold income.	2020	0					
Share of persons in the targeted district employed in tourism.	2020	N/D	100	110	121	132	145
Enhanced agro-LED business	2020						
Value- added enterprises to total enterprises	2020	50	55	61	67	72	80
Volume of processed out put	2020	N/D					
No of specialized interested groups formed(i.e youth and women)	2020	2	6	8	10	12	14
Sub Programme : LG Agricultural Extension services							
Sub Programme Objectives: Stimulate the growth potential of the District in key growth opportunities (Agri-business) Close District infrastructure gaps for exploitation of local economic potential and agricultural markets.							
Intermediate Outcome: <ol style="list-style-type: none"> Increased production capacity of key growth opportunities (Agri-business) Increased market access and value addition 							
Percentage of households involved in commercial scale agriculture	2020	40	50	60	70	80	90
Irrigated agriculture as a total cultivated land (%).	2020	45	55	65	75	85	95
Sub county poverty rates	2020	70	60	50	40	30	20

Share of private sector credit for the selected agricultural enterprises (%)	2020	0	20	25	30	35	40
Average farm size for selected enterprises (ha)	2020	300	400	500	600	700	800
Proportion of smallholder farmers accessing credits (%)	2020						
Registered customary tenure land (%)	2020	0	10	20	30	40	50
Number of farmer Groups receiving revolving fund Amount received by each farmer Group	2020	200,000s hs	400,0000 shs	600,000shs	800,0000s hs	1,000,00 0shs	1,200,00 0shs

NDP III Programme Name: AGRO-INDUSTRIALIZATION
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increase agricultural sector growth rate from 3.8% to 6% Increase the proportion of households that are food secure from 70% to 90%. Reduction in the percentage of households dependent on subsistence agriculture as main source of livelihood. Increase labour productivity in the agro-industrial value chain. Increase the number of jobs created per annum in agro-industry along the value chain by 10,000 Increase the total value of processed agricultural commodities, coffee, tea, fish, dairy, meat, maize (and its products).
Sub Programme : District production services
Sub Programme Objectives: <ul style="list-style-type: none"> • Increase agricultural production and productivity • Improve post-harvest handling and storage • Improve agro-processing and value addition • Increase market access and competitiveness of agricultural products in domestic and international markets • Increase mobilization and equitable access and utilization of agricultural finance
Intermediate Outcome:

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of filled positions in the Production and marketing staff structure	2020	23	23	23	23	23	
Number of scientists supported to undertake long term training by 2025 (MSC and PHD)	2020	10	10	10	10	10	
No. of regulations drafted, passed and enforced	2020	1	1	1	1	1	
Number of researchers profiled and registered	2020	40	40	40	40	40	
Number of Functional Agricultural research actors' platforms (5)	2020	1	1	1	1	1	
No. of village agents supported	2020	136	17,250	34,500	51,750	69,000	
No. of farmer field schools established	2020	16	16	16	16	16	
Number of internship opportunities provided in all districts	2020	270	270	270	270	270	
281 Functional commodity-based platforms and commercialization approaches established at different levels (District and LLGs)	2020	50	110	170	230	281	
Number of youths supported.	2020		20	20	20	20	
No. of Farm service centers established	2020	0	1	2	3	4	
Coverage of the E-verification of agricultural inputs	2020	5	25	50	100	136	
12 holding grounds constructed	2020	1	4	8	10	12	
12 quarantine stations established by 2025	2020	1	4	6	9	12	

No. of isolation units for infected material, products, animals, plants, fish)	2020	0	1	2	4	6	
No. of input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	2020	100	100	100	100	100	
Number of incinerators constructed by 2025	2020	2	4	6	8	10	
750,000 farmers enrolled on the e-voucher management system by 2025	2020	250,000	450,000	550,000	650,000	750,000	
Number of irrigations schemes completed and rehabilitated	2020	1	1	1	1	1	
Number of new irrigation schemes constructed (22)	2020	2	5	5	5	5	
68,000 Micro and small-scale irrigation systems constructed by 2025	2020	200	1,000	20,000	40,000	68,000	
500 new valley tanks/farm ponds constructed by 2025	2020	100	200	300	400	500	
500 valley tanks/ponds rehabilitated	2020	100	100	100	100	100	
10 new valley dams constructed by 2025	2020	0	0	3	6	10	
500 Motorised production wells drilled for water for agriculture production by 2025	2020	0	100	200	300	500	
500 water user association formed by 2025	2020	100	200	300	400	500	
500 water user association trained by 2025	2020	100	200	300	400	500	
Number of mechanisation centres expanded and equipped	2020	0	3	3	6	9	
Number of operatorstrained and certified	2020	1000	2000	3000	4000	5000	

Proportion of farmers using mobile applications for accessing information on inputs, disease reporting, markets and finance	2020	5%	10%	20%	30%	40%	
Number of Central and Local Government staff trianed in Data analysis	2020	100	100	100	100		
Number of farmers with titled land	2020	0	0	0	0	0	0
No. of farmer groups formed	2020	200	400	600	800	1,000	
No. of farmer groups supported with inputs and machinery	2020	200	400	600	800	1,000	
Number of Animals enrolled onto the traceability system	2020	0	100,000	500,000	750,000	1,000,000	
Number of disease-free compartments certified	2020	10	30	60	90	120	
No of staff recruited against establishment	2020	65%	75%	85%	95%	100%	
No. of local government staff trained in operationalisation of mobile plant clinics	2020	300	300	300	300	300	
No. of local government and LLGs staff trained in crop pest and animal disease surveillance, diagnostics and control	2020	300	300	300	300	300	
No. of staff trained in regulation of movement of planting materials, fisheries and live animals to reduce spread of pests and diseases	2020	400	400	400	400	400	
Area under aquatic weeds	2020						
District Agriculture and veterinary drug centers established for effective management of quality drugs by 2025	2020	0	0	0	1	1	
No. of procured doses of vaccines distributed for state-controlled diseases.	2020	4,000,000	4,000,000	4,000,000	4,000,000	2,000,000	

Number of seedlings purchased and distributed	2020	500,000	2,500,000	4,500,000	6,500,000	8,000,000	
No. of transporters of agricultural commodities profiled and registered	2020	10	30	60	80	100	
No. of transporters for agriculture commodities trained	2020	10	30	60	80	100	
Number of agro-industrial parks established	2020	0	1	2	3	4	
No. of community access and feeder roads in fair to good condition	2020	100	150	200	250	300	350
No. of farmers and manufacturers trainings conducted	2020	20	40	60	80	100	120
Proportion of market-supporting institutions and tools linked to the MIS	2020	2	4	6	8	10	10
Proportion of community level agricultural markets with developed infrastructure and facilities	2020	0	2	4	6	8	10
Proportion of LLGs with urban agricultural markets	2020	0	4	5	6	8	9
Proportion of production centres with targeted warehouses	2020	3	6	6	9	9	10
No. of trainings conducted	2020	40	50	60	70	80	90
No. of incentives developed	2020						
50% increase in the number of farmers accessing agriculture finance by 2025	2020	200	300	400	500	600	700
Increased participation of both the private and public sectors in Agro-industry (%)	2020	0	40	60	80	80	100
Sub Programme : Agricultural extension services							
Sub Programme Objectives: <ul style="list-style-type: none"> • Increase agricultural production and productivity • Improve post-harvest handling and storage • Improve agro-processing and value addition • Increase market access and competitiveness of agricultural products in domestic and international markets • Increase mobilization and equitable access and utilization of agricultural finance 							

Intermediate Outcome:							
No. of parishes with extension workers	2020	5,000	8,250	9,222	10,628	12,036	
50 Ext. service providers profiled and registered	2020	10	20	30	40	50	
25 Ext. service providers accredited	2020	5	10	15	20	25	
No of districts using the ICT-enabled agricultural extension supervision system	2020	24	56	80	115	136	
e-learning centers at zonal level established	2020		1	3	5	9	
No. of village agents supported	2020	136	17,250	34,500	51,750	69,000	
No. of farmer field schools established	2020	16	16	16	16	16	
No. of parish model farms supported	2020	136	2,750	5,500	8,250	11,000	
No. of nucleus farmers supported	2020	21	100	100	100	100	
Number of internship opportunities provided in all districts	2020	270	270	270	270	270	
Number of agricultural extension coordinators recruited	2020	0	0	9	9	9	

No. of District extension staff trained in inspection, certification and regulation of inputs	2020	1,000	2000	3000	4000	5,000	
No. of District extension staff accredited to conduct inspection, certification and regulation of inputs	2020	500	1000	2000	2500	3,000	
750,000 farmers enrolled on the e-voucher management system by 2025	2020	250,000	450,000	550,000	650,000	750,000	
500 water user association formed by 2025	2020	100	200	300	400	500	
No. of farmer groups formed	2020	200	400	600	800	1,000	
Number of seedlings purchased and distributed	2020	500,000	2,500,000	4,500,000	6,500,000	8,000,000	

NDP III Programme Name: INTERGRATED TRANSPORT INFRASTRUCTURE AND SERVICES
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduce average travel time (min per Km) 2. Increase stock of transport infrastructure 3. Increase average infrastructure life span.

4. Reduce fatality and causality in road transport.							
Sub Programme : District, Urban and Community Access roads							
Sub Programme Objectives: <ul style="list-style-type: none"> i) Optimize transport infrastructure and services investment in road transport. ii) Prioritize transport asset management; iii) Promote integrated land use and transport planning; iv) Reduce the cost of transport infrastructure and services; v) Transport interconnectivity to promote inter and intra-regional trade and reduce poverty. 							
Intermediate Outcome: Strategic Transport infrastructure (CARS) Constructed, up graded and maintained.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Public transport hubs developed	2020	20	20	20	20	20	
Proportion of Climate proof strategic transport infrastructure constructed and upgraded.	2020	0	1	1			
Percentage increase in the Capacity of existing transport infrastructure and services	2020	2	3				
Proportion of roads with Non-Motorized transport infrastructure	2020	40	50	60	70	80	90
Proportion of Transport infrastructure rehabilitated and maintained.	2020						
Value of construction works carried out by local contractors	2020	40	40	40	40	40	
Percentage of locals involved in the construction industry	2020						
Value of local raw material used in infrastructure construction	2020						
No. of kms of National Roads Network maintained Routine Manual	2020	14	14	14	20	27	
Number of Km of strategic roads upgraded	2020						
No of road construction Equipment Repaired	2020	10					
Number of kms of road dueled							

Number of road junctions improved	2020	32	42	52	62	72	82
Sub Programme : District Engineering services.							
Sub Programme Objectives: i) Optimize transport infrastructure and services investment in road transport. ii) Prioritize transport asset management; iii) Promote integrated land use and transport planning; iv) Reduce the cost of transport infrastructure and services; v) Transport interconnectivity to promote inter and intra-regional trade and reduce poverty.							
Intermediate Outcome:							
Monitoring and Evaluation reports produced	2020	14	14	14	14	14	14
No. of regional workshops							
No of road equipment units added	2020	7	14	15	16	17	18
No. of Road Management System Developed							
Number of transport planners trained in transport planning systems	2020	0	1	1	1	1	1
Number of transport planning systems acquired							
Number of Lower local governments using transport planning systems	2020	0	0	0	0	0	0
Value of construction works carried out by local contractors	2020	5.6	7.3	5.6	7.3	5.6	7.3
Number of local contractors classified	2020	0	0	0	0	0	0
No of operator training schools established	2020	0	0	0	0	0	0

Value of local raw material used in infrastructure construction							
No. of local contractors benefiting from the preference schemes	2020	0	0	0	0	0	0
No. of youth trained in road construction equipment operations	2020	0	8	8	8	8	8
No. of local contractors trained	2020	0	1	1	1	1	1
Number of research study reports produced	2020	0	1	2	3	4	5
No. of operator training schools established	2020	0	0	0	0	0	0
Number of road Specifications and manuals prepared	2020	0	0	0	0	0	0
Number of policies, laws, regulations and standards approved.	2020	1	1	1	1	1	1
Number of Driving Schools licensed and known by the District authorities	2020	0	0	0	0	0	0
Number of road safety campaigns carried out	2020	0	1	2	3	4	5
Number of Km of road inspected or /assessed	2020	10	20	30	40	50	60
Number of MoUs ratified	2020	0	0	0	0	0	0
Strategic Environment Assessment (SEA) done for the transport master plan	2020	0	2	4	6	8	10

NDP III Programme Name: COMMUNITY MOBILIZATION AND MINDSET CHANGE

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- ✓ Increase the proportion of families, citizens and communities informed about national and community programs.
- ✓ Increase the participation of families, communities and citizens in development initiatives by 80 percent.
- ✓ Increased media coverage of national programs.
- ✓ Increased spirit of accountability and transparency.
- ✓ Increased household savings and investments.
- ✓ Increased social cohesion and civic competence;

<ul style="list-style-type: none"> ✓ Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels; ✓ Increased adult literacy rate. ✓ Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality. 							
Sub Programme : Community sensitization and Empowerment							
Sub Programme Objectives: (i) Enhance effective mobilization of citizens, families and communities for development.							
Intermediate Outcome: Informed and active citizenry. Increased household saving.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national programs	2020	20	30	40	50	60	70
Adult literacy rate (%)	2020	70.2	72	73	76	78	80
Households participation in a saving schemes (%)	2020	10	20	30	40	50	60
Level of participation in electoral processes (voter turnout)	2020	69	80	85	85	90	95
Sub Programme : Strengthening institutional support							
Sub Programme Objectives: (i) Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities.							
Intermediate Outcome: Empowered communities for participation Increased staffing levels Community Development Initiatives in place							
% of vulnerable and marginalized persons empowered	2020	1.5	2.6	3.7	5.2	7.8	10

Staffing levels for guidance and community mobilization functions at all levels.(District, Sub county and Parishes)	2020	86	88	90	92	94	96
Response rate to development initiatives (%)	2020	40	50	60	70	80	90
A shared national value system in place			0			1	
Level of satisfaction with public service delivery	2020	50	60	70	80	90	90
Government effectiveness index	2020	-0.5	-0.39	-0.11	0	0.004	0.01
Sub Programme : Civic Education & Mindset Change							
Sub Programme Objectives: (i) Promote and inculcate the National Vision and value system. (ii) Reduce negative cultural practices and attitudes.							
Intermediate Outcome: Improved morals, positive mindsets, attitudes and patriotism Reduction in corruption cases Reduction in negative cultural practices							
Level of participation in electoral processes (voter turnout)	2020	69	80	85	85	90	95
Proportion of population engaged in nationalistic and patriotic initiatives	2020	40	50	60	70	80	90
Proportion of the youth engaged in national service	2020	16	24	28	34	37	40
Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality)	2020	20	18	16	14	12	8
Level of public awareness about laws and administration of justice	2020	40	43	47	50	53	56
Case disposal rate	2020	52	65	70	75	80	85

Proportion of reduced cases of murder	2020	9	8	7	6	5	4
Proportion of child sacrifices, child marriages, FGM	2020	70	60	50	40	30	20

NDP III Programme Name: GOVERNANCE AND SECURITY							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<p>Improve on the Corruption Perception Index from 26 percent to 35 percent.</p> <p>Increase the Democratic Index from 6.5 percent to 8.6 percent.</p> <p>Increase the percentage of citizens' participation in electoral processes from 80 percent to 90 percent.</p> <p>Increase the rate of case disposal from 60 percent to 75 percent.</p>							
Sub Programme : Local statutory bodies							
Sub Programme Objectives: <ul style="list-style-type: none"> ✓ Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security. ✓ Strengthen people centered security, legislation, justice, law, and order service delivery system. ✓ Strengthen transparency, accountability and anti-corruption systems. ✓ Strengthen citizen participation in democratic processes. ✓ Strengthen compliance and implementation of the Uganda Bill of Rights. 							
Intermediate Outcome: Improved governances in the district.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Laws, Ordnances enacted as a % of those presented							
% of backlog cases in the system	2020	18	14.2	13.2	12.2	11.3	10.4
Rate of recidivism	2020	17.2	14.8	14.6	14.2	14.0	13.8
Corruption Perception Index	2020	26	28.7	30.1	31.6	33.2	35
Clearance rate of corruption cases	2020	107	112	115	118	121	122
IG conviction rate of Corruption cases.	2020	73.5	79	83	85	87	80

Democratic index	2020	6.5	7.0	7.3	7.6	7.9	8.6
Proportion of eligible voters registered	2020						
% of citizens engaged in electoral process	2020	80	90	90	90	90	90
Proportion of registered election disputes analyzed and resolved	2020						
Proportion of human rights recommendations implemented	2020						
Disposal rate of Human Rights cases, %	2020	30	10	20	30	40	40

NDP III Programme Name: SUSTAINABLE URBANIZATION AND HOUSING.

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. High levels of investment, competitiveness and employment
2. Access to decent housing.
3. Sustainable, live able and inclusive towns.
4. Organized urban development.
5. Orderly, secure and safe urban areas.

Sub Programme : Urbanization and Physical Planning

Sub Programme Objectives:

- 1) Increase economic opportunities in cities and urban areas.
- 2) Promote green and inclusive cities and urban areas.
- 3) Enable balanced, efficient and productive national urban systems.

Intermediate Outcome:

Conducive investment climate for competitive enterprise development in Urban areas
Increased compliance to the Land Use Regulatory Framework.
Integrated Regional, District, Urban and Local Physical Development Plans developed.
Favorable urban management laws, regulations, guidelines and governance frameworks developed.
Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control.

Intermediate Outcome Indicators	Performance Targets
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	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of investments and jobs created	2020	120	150	180	210	240	270
Percentage level of compliance to the land use regulatory framework	2020	30	40	50	60	70	80
Number of Integrated District Urban and Local Physical Development Plans developed	2020	120	130	140	150	160	170
Number of urban laws, regulations, guidelines and governance frameworks developed	2020	10	10	10	10	10	10
Sub Programme : Housing Development							
Sub Programme Objectives: Promote urban housing market and provide decent housing for all.							
Intermediate Outcome: Increased mortgage reach Increased housing stock Upgrade slums in cities, municipalities and towns. Increased compliance to building codes and decent housing Reduced cost of housing construction							
Percentage increase in mortgage reach	2020	0	20	30	40	60	70
Percentage increase in housing stock	2020	35	45	55	65	75	85
Proportion of slums in cities, municipalities and towns upgraded	-	-	-	-	-	-	-
Percentage compliance to building codes/standards	2020	5	20	35	50	65	80
Proportion of population adopting the new cost efficient building technologies	2020	5	20	35	50	65	80
Sub Programme : Institutional Coordination							

Sub Programme Objectives: 1) Strengthen urban policies, planning and finance.							
Intermediate Outcome: Timely payment of programme staff salaries, wages, pensions and gratuity Improved coordination of programme Plans, policies, laws and regulations with stakeholders Efficient and effective programme service delivery Researches and programme performance reviews undertaken for enhanced programme performance Regular and improved monitoring, supervision and evaluation of programme activities Automated programme service delivery systems for improved planning, budgeting and financial management in all interventions							
Months in which staff salaries, wages, pensions and gratuity are paid within the requisite timeframe	2020	16 th -30 th of every month	16 th -30 th of every month	16 th -30 th of every month	16 th -30 th of every month	16 th -30 th of every month	16 th -30 th of every month
Number of programme Plans and policy documents produced	2020	20	30	40	50	60	70
% of approved staff structure filled	2020	60	65	70	80	90	100
Number of reforms undertaken arising from the programme researches and reviews conducted							
% compliance levels to implementation of plans and budgets	2020	20	30	40	50	60	80
Number of programme interventions digitally implemented	2020	0	10	20	30	40	50
Number of staff capacities built	2020	40	60	80	100	120	140

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT.							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> i. Increase land area covered by forests from 9.1 percent to 15 percent; ii. Increase land area covered by wetlands from 8.9 percent to 9.57 percent; iii. Increase the accuracy of meteorological information from 80 percent to 90 percent; iv. Increase the percentage of automation of weather and climate network from 30 percent to 80 percent; 							

v. Increase the percentage of titled land from 21 percent to 40 percent; and vi. Reduce land related conflicts by 30 percent.							
Sub Programme: Natural resources management.							
Sub Programme Objectives: (i) Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands. (ii) Strengthen land use and management. (iii) Maintain and/or restore a clean, healthy, and productive environment. (iv) Promote inclusive climate resilient and low emissions development at all levels. (v) Reduce human and economic loss from natural hazards and disasters. (vi) Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources.							
Intermediate Outcome: Natural resources management strengthened in the district.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in Forest Coverage	2020	25.5	30.5	35.5	40.5	45.5	50.5
Number of Ha established through District Forestry Services.	2020	4	4.4	4.8	5.2	5.6	5.8
Number of plantation forests livelihood systems developed.	2020	1	1	1	1	1	1
No of Community tree planting for woodlots supported.							
Number of wetland Management Plans developed and implemented	2020	8	10	12	14	16	18
Number of degraded wetlands restored	2020	1	1	1	1	1	1
Number of Tree Seedlings distributed and planted	2020	50,000	60,000	70,000	80,000	90,000	100,000
Percentage increase in survival rate of planted tree seedlings.	2020	50%	60%	70%	80%	90%	100%
Number of towns with air quality monitors	2020	0	0	0	0	0	0

No of regulations reviewed & passed	2020	2	4	3	2	2	2
Number of industries/factories issued with carbon footprint certificates.	2020	0	1	2	1	2	1
Percentage increase in conditional grant advanced.	2020	4	4	4	4	4	4
Environmental responsive curricular in place	2020	0	0	0	0	0	0
Cumulative Number of studies conducted	2020	2	4	6	7	8	9
Number of sensitization campaigns undertaken	2020	15	30	45	60	75	90
Number of Municipalities/ towns supported in sustainable solid waste management	2020	0	2	3	4	4	5
Number of climate change responsive innovations supported and disseminated	2020	0	0	0	0	0	0
A District Disaster Risk Management Plan in place.	2020	0	0	0	0	0	0
% of risk informed implementation plans	2020	0	0	0	0	0	0
% increase in Environmental fund capitalization.	2020	0	0	0	0	0	0
% increase in financial resource inflow from external sources.	2020	0	0	0	0	0	0
Sustainable natural resource management communication strategy in place.	2020	0	0	0	0	0	0
Number of local governments and communities sensitized on sustainable natural resource management.	2020	5	5	5	5	5	5
Proportion of government land captured in the inventory	2020	0	0	0	0	0	0
Revenue generated through lease of government land	2020						
Acres of purchased land and issued to lawful and bona fide occupants	2020	5	5	5	5	5	5
No. of titles processed for bona fide occupants	2020	40	40	40	40	40	40

No. of bona fide occupants accessing land fund							
Percentage of land titled	2020	14%	24%	34%	44%	54%	64%
Number of land titles issued	2020	300	400%	500%	600%	700%	800%
Hectares of land for housing	2020	0	0	70	140	210	280
Hectares of government land secured for infrastructure corridors ('000s)	2020	0	0	10	15	20	25
Number of land disputes reviewed and disposed	2020	65	58	52	47	40	33
Level of implementation of the fit for purpose approach in planning	2020	20	30	40	50	60	70
Proportion of LLGs with integrated physical and economic development plans	2020	5%	10%	50%	100%	100%	100%
Number of LG Physical planning priorities profiled	2020	13	20	27	34	41	48

Sub Programme : Rural water Supply and sanitation							
Sub Programme Objectives: Ensure availability of adequate and reliable quality fresh water resources for all uses							
Intermediate Outcome: 1. Increase water permit holders complying with permit conditions at the time of spot check; <ul style="list-style-type: none"> a. abstraction – surface from 78 percent to 82 percent; b. abstraction – groundwater from 76 percent to 81 percent; c. waste water discharge from 63 percent to 68 percent 2. Increase water samples complying with national standards; <ul style="list-style-type: none"> a) water bodies at 65 percent by 2025; b) supplies/water collection point at 80 percent by 2025 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Number of Water Resources Management Zones with functional gender sensitive Management committees.	2020	0	17	19	21	23	25
Number of catchments with quantified water resources.	2020	12	18	24	30	36	42
Number of outlooks disseminated.	2020	0	4	8	12	16	20
Number stations with status reports.	2020	0	1	2	3	4	5
Number of River Banks surveyed and Demarcated	2020	3	6	9	12	15	18
Number of districts with air quality monitoring equipment	2020	0	1	2	3	4	5
Number of Districts trained in enforcement of air quality standards.	2020	0	100	150	200	250	300
Number of Districts sensitized.	2020	30	60	90	120	150	180
Percentage compliance to air and noise pollution regulations.	2020	15	30	45	60	75	90

NDP III Programme Name: DIGITAL TRANSFORMATION.
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> i. Increase ICT penetration (Internet penetration from 25 percent to 50 percent. ii. Provide 80 percent of local government services online.
Sub Programme : ICT Infrastructure
Sub Programme Objectives: <ul style="list-style-type: none"> i. Increase the District ICT infrastructure coverage ii. Enhance usage of ICT in District development and service delivery iii. Increase the ICT human resource capital/ capacity. iv. Strengthen the policy, legal and regulatory framework

Intermediate Outcome: Increased access to ICTs in the district. Increased coverage							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-counties with broadband (%)	2020	0	2	2	2	2	2
Districts hq connected to the NBI (%)	2020						
Sub Programme : Enhance usage of ICT in LG development							
Sub Programme Objectives: Strengthen budgeting and resource mobilization							
Intermediate Outcome: Increased usage of e-services. Increased quality of e-services. Improved service delivery. Reduced costs of service delivery.							
Proportion of population using broadband services	2020	30%	40%	50%	60%	70%	80%
Proportion of government services provided online	2020	92	95	98	101	104	107
Sub Programme : Increase the ICT human resource capital							
Sub Programme Objectives: Strengthen the policy, legal and regulatory framework							
Intermediate Outcome: Ease of doing business Increased compliance Well regulated ICT environment							
Level of compliance with ICT related laws, legislations and standards (%)	2020	20	40	60	80	100	100
Sub Programme : Research, innovation and ICT skills development							

Sub Programme Objectives: Enhance ICT research and innovation Increase the ICT human resource capital							
Intermediate Outcome: Increased ICT human resource capacity Increased research and innovation products							
Percentage of ICT solutions that have been adopted	2020	30	40	60	80	100	100

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget(000)	Proposed Budget(000)	(000)	(000)	(000)	(000)
NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION						
<i>Sub-Program 1: Local Government Planning services</i>	471,521	471,521	495,097	519,852	545,845	573,137
<i>Sub-Program 2: LG Financial Management and Accountability</i>	412,341	412,341	432,958	454,606	477,336	501,203
<i>Sub-Program 3: LG internal audit services</i>	83,333	83,333	87,500	91,875	96,469	101,292
Program Total	967,195	967,195	1,015,555	1,066,333	1,119,650	1,175,632
NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT.						

Sub-Program 1: Primary Health Care	5,551,847	5,551,847	6,107,032	6,717,735	7,389,508	8,128,459
Sub-Program 2: Health management and supervision	1,710,225	1,710,225	1,881,248	2,069,372	2276309	2,503,940
Sub-Program 3: District Hospital services	708,879	708,879	779,767	857,744	943,518	1,037,870
Sub-Program 4: Pre-primary and primary education services	13,058,470	13,058,470	14,364,317	15,800,749	17,380,824	19,118,906
Sub-Program 5: Secondary education services	4,934,071	4,934,071	5,427,478	5,970,226	6,567,249	7,223,973
Sub-Program 6: Skills development services	1,733,770	1,733,770	1,907,147	2,097,862	2,307,648	2,538,413
Sub-Program 7: special needs services	0	0	0	0	0	0
Sub-Program 8: Rural water supply and sanitation	1,078,137	1,078,137	1,185,951	2,304,546	2,435,000	1,578,500
Sub-Program 9: Community mobilization and empowerment services	1,000,000	1,000,000	1,100,000	1,210,000	1,331,000	1,464,100
Sub-Program 10: District Production services	1,000,000	1,000,000	1,100,000	1,210,000	1,331,000	1,464,100
Program Total	30,775,399	30,775,399	33,852,939	37,238,233	40,962,056	45,058,262
NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION						
<i>Sub-Program 1: Human Resource Management</i>	27,479	27,479	30,227	33,249	36,575	40,232
<i>Sub-Program 2: LG internal audit services</i>	15,320	15,320	16,852	18,537	20,391	22,430
<i>Sub-Program 3: Government Structures and Systems</i>	7,000,000	7,000,000	7,700,000	8,470,000	9,317,000	10,248,700
<i>Sub-Program 4: <u>Decentralization and Local Economic Development</u></i>	1,000,000	1,000,000	1,100,000	1,210,000	1,331,000	1,464,100
<i>Sub-Program 5: Process Reengineering and Information Management.</i>	1,000,000	1,000,000	1,100,000	1,210,000	1,331,000	1,464,100
<i>Sub-Program 6: Strengthening Accountability.</i>	90,845	90,845	99,929	109,923	120,915	133,006
Program Total	9,133,644	9,133,644	10,047,008	11,051,709	12,156,880	13,372,568

NDP III Programme Name: REGIONAL DEVELOPMENT						
<i>Sub-Program 1:</i> LG Commercial services	487	487	536	589	648	713
<i>Sub-Program 2:</i> LG Agricultural Extension services	1,513	1,513	1,664	1,831	2,013	2,215
Program Total	2,000	2,000	2200	2,420	2,662	2,928
NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT						
<i>Sub-Program 1:</i> LG Commercial Services-Enabling Environment for Private Sector Development	30,000	30,000	33,000	36,300	39,930	43,923
<i>Sub-Program 2:</i> LG Commercial Services-Strengthening Private Sector Institutional and Organizational Capacity	2,000	2,000	2,200	2,420	2,662	2,928
<i>Sub-Program 3:</i> LG Commercial Services-Unlocking Investment and Private Sector Potential	3,000	3,000	3,300	3,630	3,993	4,392
Program Total	35,000	35,000	38,500	42,350	46,585	51,244
NDP III Programme Name: AGRO-INDUCTRIALIZATION						
<i>Sub-Program 1:</i> District Production services	6,436,756	6,436,756	7,080,432	7,788,475	8,567,322	9,424,054
<i>Sub-Program 2:</i> Agricultural Extension services	640,000	640,000	704,000	774,400	851,840	937,024
Program Total	7,076,756	7,076,756	7,784,432	8,562,875	9,419,162	10,361,078
NDP III Programme Name: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES.						
<i>Sub-Program 1:</i> District, Urban and Community Access Roads.	676,182	676,182	743,800	818,180	899,998	989,998
<i>Sub-Program 2:</i> District Engineering services	48,370	48,370	53,207	58,528	64,380	70,818
Program Total	724,552	724,552	797,007	876,708	964,379	1,060,817
NDP III Programme Name: GOVERNANCE AND SECURITY						

<i>Sub-Program 1: Local Statutory bodies</i>	682,117	682,117	750,329	825,362	907,898	998,688
Program Total	682,117	682,117	750,329	825,362	907,898	998,688
NDP III Programme Name: COMMUNITY MOBILIZATION AND MINDSET CHANGE.						
<i>Sub-Program 1: Community Sensitization and Empowerment.</i>	1,000,000	1,000,000	1100000	1210000	1331000	1464100
<i>Sub-Program 2: Strengthening Institutional Support.</i>	22,490	22,490	24739	27213	29934	32928
<i>Sub-Program 3: Civic Education and Mindset Change</i>	0	0	0	0	0	0
Program Total	1,022,490	1,022,490	1,124,739	1,237,213	1,360,934	1,497,028
NDP III Programme Name: SUSTAINABLE URBANIZATION AND HOUSING						
<i>Sub-Program 1: Urbanization and Physical Planning.</i>	20,000	20,000	22,000	24,200	26,620	29,282
<i>Sub-Program 2: Housing Development.</i>	3,000	3,000	3,300	3,630	3,993	4,392
<i>Sub-Program 3: Institutional Coordination.</i>	4,000	4,000	4,400	4,840	5,324	5,856
Program Total	27,000	27,000	29,700	32,670	35,937	39,531
NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT						
<i>Sub-Program 1: Natural resources management.</i>	284,379	298,598	313,52	329,204	280,572	307,961
<i>Sub-Program 2: Rural water supply and sanitation.</i>	1,384,991	1,384,991	1,454,24	1,526,95	1,603,300	1,683,465
Program Total	1,669,370	1,683,589	1,767,769	1,856,157	1,883,872	1,991,426
NDP III Programme Name: DIGITAL TRANSFORMATION						
<i>Sub-Program 1: ICT Infrastructure</i>	8,000	8,000	8,800	9,680	10,648	11,713
<i>Sub-Program 2: Enhance Usage of ICT in LG development.</i>	0	0	0	0	0	0
<i>Sub-Program 3: ICT Human resource Capital</i>	0	0	0	0	0	0

Sub-Program 4: Research, Innovation and ICT Skills development.	0	0	0	0	0	0
Program Total	8,000	8,000	8,800	9,680	10,648	11,713
GRAND TOTAL for ALL PROGRAMS	52,123,523	52,137,742	57,218,978	62,801,710	68,870,663	75,620,915

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : LG Financial Management and Accountability			
Interventions: Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution Expand financing beyond the traditional sources Deepening the reduction of informality and streamlining taxation at HLG and LLG levels. Implement electronic tax systems to improve compliance both at HLG and LLG levels. Establish an appropriate, evidence-based tax(LR) expenditure “governance framework” to limit leakages and improve transparency Develop a Comprehensive LG Asset Management Policy Strengthen the alignment of the Programs, LG Plans to the DDP III and NDP III. Operationalize the LG system for tracking off-budget financing. Increase financing for Lower local government investment plans.			
Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
Integrated government LG tax system developed.	50,000,000	32,299,600	17,700,400
Tax Payer engagements undertaken	25,000,000	12,299,600	12,700,400
Tax compliance improved through increased efficiency in revenue administration	55,000,000	32,299,600	22,700,400
Resource mobilization and Budget execution legal framework developed and amended	30,000,000	12,299,600	17,700,400
Financing Strategy for new financing options for priority projects developed	10,000,000	2,299,600	7,700,400
Non-traditional financing sources developed to finance the budget (e.g. off budget financing)	150,000,000	60,598,600	89,401,400

Monitoring and evaluation framework for LG Debt management strengthened	150,000,000	62,299,600	87,700,400
Tax base Registration for Local revenue expansion programme fast tracked	78,000,000	22,299,600	55,700,400
Electronic tax systems at District and LLG levels. i.e. E-invoicing and Digital stamps	50,000,000	12,299,600	37,700,400
Revenue monitoring unit/ LR Enhancement team facilitated	50,000,000	40,299,600	9,700,400
LG Asset management policy developed and implemented	15,000,000	12,299,600	2,700,400
Adequacy for and equity in financing of LGs	50,000,000	32,299,600	17,700,400
IFMS (Ver. 12.2.9) rolled out to all staff and users	80,000,000	32,299,600	47,700,400
An off-budget tracking mechanism established.	50,000,000	32,299,600	17,700,400
Increased financing of lower local government investments plans	100,000,000	86,000,600	13,999,400
Sub Total	943,000,000	484,494,000	458,506,000
Sub Programme : LG Internal audit services			
Interventions: Develop an integrated system for tracking implementation of internal and external audit recommendations Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings Promote the use of big data analysis techniques in Audit and Investigations Enhance staff capacity to conduct high quality and impact-driven performance audits across government.			
Planned Outputs:			
Integrated and functional system for tracking implementation of Audit recommendations developed and rolled out.	15,000,000	4,435,000	10,565,000
Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	25,000,000	4,435,000	20,565,000
Big data analysis techniques incorporated in Audit and Investigations promoted	15,000,000	4,435,000	10,565,000
Capacity for use of big data analysis techniques in Financial Analysis and management to aid decisions and	10,000,000	4,435,000	5,565,000

policy formulation built.			
Big data analysis techniques in Audit and Investigations promoted	10,000,000	4,435,000	5,565,000
Capacity built to conduct high quality and impact - driven performance Audits	5,000,000	4,436,000	564,000
Internal Audit Service delivery standards to increase efficiency and effectiveness defined	10,000,000	4,439,000	5,561,000
Internal Audit strategy developed and implemented	8,000,000	4,437,000	3,563,000
Sub Total	98,000,000	35,487,000	62,513,000

Sub Program: Local Government Planning Services

Interventions:

1. Facilitate Professional training and retraining in planning competences in Lower local Governments
 2. Develop a platform to facilitate sharing of spatial data for planning (Spatial Data Infrastructure)
 3. Integrate migration and refugee planning and all other cross cutting issues in sectoral and lower local government plans
 4. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people
 5. Strengthen Public Investment Management across the entire District to be able to develop bankable projects on time
 6. Strengthen capacity for implementation/ multi-sectoral planning (identify, design, appraise and execute projects and programs that cut across Departments and take advantage of synergies across sectors) along the implementation chain.
 7. Review and re-orient the institutional architecture for Community Development (from the parish to the District level) to focus on mindset change and poverty eradication
 8. Strengthen the capacity of the Development Committee and project units to support the PIMs process
- Undertake real time monitoring of project and budget spending across all sectors through the Integrated bank of projects
1. Operationalize the Project Preparation fund
 2. Strengthen the alignment of the Sector, and LLG Plans to the NDP III
 3. Review and reform the Annual Performance Review (APR) to focus on achievement of key District development results.
 4. Strengthen implementation, monitoring and reporting of Lower local governments
 5. Develop an effective communication strategy for DDP
 6. Develop integrated M&E framework and system for the DDP
 7. Enhance staff capacity to conduct high quality and impact-driven performance audits across government
 8. Strengthen expenditure tracking, inspection and accountability on green growth
 9. Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting Censuses and Surveys among data producers
 10. Build the capacity the civil society and Private Sector organizations in the production and use of statistics
 11. Support Statistical professional development and application through collaboration with the private sector and other organizations

12. Enhance the compilation, management and use of Administrative data among the sectors and LLGs; 13. Strengthen compilation of Statistics for cross-cutting issues. (e.g. migration, gender, refugees and others) 14. Strengthen production and use of disaggregated district and LLG level statistics for planning Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation			
Planned Out puts:			
Capacity building done in development planning, particularly for sectors and Lower local governments.	30,000,000	8,000,000	22,000,000
Aligned Sector and LLGs plans and Budgets to DDP programs	50,000,000	10,000,000	40,000,000
Spatial plan for infrastructure corridors	15,000,000	0	15,000,000
A platform for sharing spatial data developed	10,000,000	0	10,000,000
Sector, LLG Plans with integrated Migration and Refugee issues.	10,000,000	0	10,000,000
Articulated the Parish/Sub-county Planning model	15,000,000	8,000,000	7,000,000
Human Resource Development	5,000,000	0	5,000,000
Technical and leadership Capacity of the key players in the implementation chain (sector working groups, Development committee etc) developed along the program life cycle	100,000,000	8,000,000	92,000,000
Bankable Projects	15,000,000	0	15,000,000
Projects implemented on time	0	0	0
Capacity built in contract Management of large and complex projects	15,000,000	0	15,000,000
Reviewed Development Committee Guidelines	15,000,000	2,000,000	13,000,000
Development Committee and sector project unit staff trained in green growth responsive projects design to support the PIMs process	15,000,000	0	15,000,000
A project preparation fund	5,000,000	0	5,000,000
Integrated data system developed	20,000,000	0	20,000,000

Aligned plans to the DDP	20,000,000	8,000,000	12,000,000
A Reviewed institutional architecture for community Development to focus mind set change and Poverty eradication.	7,000,000	0	7,000,000
Re-orientation of community Development to focus on mindset change and poverty eradication done.	5,000,000	0	5,000,000
Aligned budgets to the DDP priorities	15,000,000	2,000,000	13,000,000
Aligned budgets to Gender and Equity (Sectors, LLGs)	7,000,000	0	7,000,000
APR reviewed to focus on the achievement of key District development results.	15,000,000	8,000,000	7,000,000
A results and reporting framework for LLGs that is aligned to DDP results framework.	10,000,000	0	10,000,000
A monitoring report on LG implementation of the DDP	15,000,000	8,000,000	7,000,000
A DDP communication strategy.	15,000,000	0	15,000,000
Timely and quality sector development reports informing policy decisions	15,000,000	8,000,000	7,000,000
Operational Integrated DDP M&E system	100,000,000	0	100,000,000
Statistical infrastructure	15,000,000	8,000,000	7,000,000
New data sources Harnessed	15,000,000	8,000,000	7,000,000
Sectors, LLGs, CSOs and Private sector organizations trained in production and use of statistics	15,000,000	8,000,000	7,000,000
Statistical Methodological research reports	15,000,000	8,000,000	7,000,000
Internship students hosted in statistics units	15,000,000	8,000,000	7,000,000
Administrative data Collected among the LLGs and Sectors with a focus on cross cutting issues.	25,000,000	5,000,000	20,000,000
District and sector annual statistical abstracts with integrated cross-cutting issues.	15,000,000	8,000,000	7,000,000

District and LLG Disaggregated data produced and used for planning purposes.	15,000,000	8,000,000	7,000,000
Updated Statistical web (online) Pages for the District with disaggregated district level Statistics.	15,000,000	8,000,000	7,000,000
Research and Evaluation Capacity built.	15,000,000	6,000,000	9,000,000
Evaluations on different Government Programmes	15,000,000	8,923,000	6,077,000
Sub Total	570,000,000	301,923,000	268,077,000
Sub Programme : Local Statutory bodies			
Interventions: Strengthen conflict early warning and response mechanisms Review, and disseminate appropriate policies for effective governance and security Simplify, translate and disseminate laws, policies and standards Strengthen family justice in the district Promote child friendly justice procedures Enhance the Public Demand for Accountability Strengthen the prevention, detection and elimination of corruption Strengthen and enforce Compliance to accountability rules and regulations Develop and implement an asset recovery framework for the LG. Increase participation of the population (including vulnerable persons) in civic activities Strengthen the representative role of MPs, Local Government councilors and the Public Translate and disseminate the bill of rights to local communities			
Planned Outputs:			
Sub counties with functional peace committees	102,000,000	48,722,643	53,277,357
Laws & policies for effective governance and security developed/reviewed and disseminated.	80,000,000	48,722,643	31,277,357
Simplified laws, policies and standards to local communities.	50,000,000	48,722,643	1,277,357
Council hall building maintained and furnished	67,000,000	48,722,643	18,277,357
LC Chambers for new LLGs constructed	98,000,000	48,722,643	49,277,357

Client Charter feedback mechanisms reviewed and strengthened	102,000,000	48,722,643	53,277,357
District Integrity Promotion Forums (DIPFs) strengthened	80,000,000	48,722,643	31,277,357
National Ethical Values promoted in the district	50,000,000	48,722,643	1,277,357
Terms and conditions of Public Service improved in the district	67,000,000	48,722,643	18,277,357
Increased participation of the population (including vulnerable persons) in government programs	98,000,000	48,722,643	49,277,357
Local Government councillors and the Public sensitized on the public service delivery	102,000,000	48,722,643	53,277,357
Increased awareness of human rights in the district	80,000,000	48,722,643	31,277,357
LC courts legally constituted and promoted in the district	50,000,000	48,722,643	1,277,357
Sub Total	1,026,000,000	633,394,359	392,605,641

SUB-PROGRAMS: Primary Health Care, Health management and supervision, District Hospital services and Rural water supply and sanitation.

INTERVENTIONS:

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

Ensure adequate human resources for health at all levels, with special focus on specialized human resources

Strengthen an emergency medical service and referral system

Expand geographical access to health services

Undertake continuous training and capacity building for in-service health workers

Develop and implement service and service delivery standards targeting lower middle-income standards

Follow guidelines, health care package, infrastructure and human resource capacity for health services at all levels of health care

Develop and implement a comprehensive set of interventions to reduce teenage pregnancies, with a special focus on hot spot communities.

Increase investment in child and maternal health services at all levels of care

Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices

Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information

Promote health research, innovation and technology uptake in the LG

Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels Strengthen the enabling environment for scaling up nutrition at all levels			
Planned Outputs:			
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	750,000,000	452,454,400	297,545,600
Epidemic diseases timely detected and controlled	800,000,000	452,454,400	347,545,600
Preventive programs for NCD	960,000,000	452,454,400	507,545,600
Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private Health providers established.	600,000,000	452,454,400	147,545,600
Human resources recruited to fill vacant posts in health facilities.	710,000,000	452,454,400	257,545,600
E-personnel performance management, monitoring and reporting system followed	680,000,000	452,454,400	227,545,600
Multi-sectoral plan for training of health workforce in appropriate skills and numbers	652,000,000	452,454,400	199,545,600
Health facilities at all levels equipped with appropriate and modern medical equipment.	624,000,000	452,454,400	171,545,600
Basket of 41 essential medicines availed.	596,000,000	452,454,400	143,545,600
Comprehensive Electronic Medical Record, EHR and PHR for both the public and private sector, and Community Based Information Systems (CHMIS) established	568,000,000	452,454,400	115,545,600
District coordinated ambulance services in place	540,000,000	452,454,400	87,545,600
Emergency Medical Services critical cadre trained and recruited	750,000,000	452,454,400	297,545,600
Functional Intensive Care Units (ICUs) put up.	800,000,000	452,454,400	347,545,600
Health Center IIIs, HC IVs improved	960,000,000	452,454,400	507,545,600
Service Delivery Standards disseminated and implemented.	600,000,000	452,454,400	147,545,600

Service delivery monitored	710,000,000	452,454,400	257,545,600
Increased access to safe water coverage	680,000,000	452,454,400	227,545,600
Increased access to Family Planning services and age appropriate information	652,000,000	452,454,400	199,545,600
Capacity built for inter sectoral health promotion and prevention for LGs and community level structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools	624,000,000	452,454,400	171,545,600
Increased access to improved sanitation & hygiene	596,000,000	452,454,400	143,545,600
Child and maternal nutrition enhanced	568,000,000	452,454,400	115,545,600
	14,420,000,000	9,501,542,400	4,918,457,600

Sub Programmes : Pre-primary and Primary education services, secondary education services, Skills development services.

Interventions:

Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards

Strengthen the enabling environment for scaling up nutrition at all levels

Promote consumption of fortified foods especially in schools with focus on beans, rice, sweet potatoes, cooking oil, and maize.

Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Roll out Early Grade Reading (EGR) and Early Grade Math (EGM) in all primary schools to enhance proficiency in literacy and numeracy

Implement an integrated ICT enabled teaching in schools

Invest in basic remote ICT-enabled learning infrastructure

Monitor the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers and institutions

Implement a National Strategy against Child Marriage and Teenage Pregnancy

Support the TVET institutions that have the minimum requisite standards to acquire International accreditation Status

Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET

Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET

Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Introduce initiatives for retaining children in formal school for at least 11 years

Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)

Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions Link primary and secondary schools to existing science-based innovation hubs Provide the necessary minimal infrastructure in the schools ie Classrooms, furniture, pit latrines etc			
Planned Outputs:			
ECD centers registered	800,000,000	533,143,540	266,856,460
ECD Inspection reports	960,000,000	533,143,540	426,856,460
Nutritious meals provided at schools	600,000,000	533,143,540	66,856,460
Basic Requirements and Minimum standards met by schools and training institutions	710,000,000	533,143,540	176,856,460
Trained teachers in EGRA and EGMA methodologies	680,000,000	533,143,540	146,856,460
Primary schools implementing EGRA and EGMA methodologies	652,000,000	533,143,540	118,856,460
ICT enabled teaching undertaken	624,000,000	533,143,540	90,856,460
TVET students admitted in accordance with the NHRDP	596,000,000	533,143,540	62,856,460
Affirmative action for increased enrolment of girls and PWDs in BTVET in place.	568,000,000	533,143,540	34,856,460
Accelerate the acquisition of urgently needed skills in key growth areas	540,000,000	533,143,540	6,856,460
Education sector Human Resource Development Plans developed	750,000,000	533,143,540	216,856,460
Teacher incentive scheme implemented	800,000,000	533,143,540	266,856,460
NCHE's Basic Requirements and Minimum Standards in HEIs enforced	960,000,000	533,143,540	426,856,460
Senior-Teacher mentors in school	600,000,000	533,143,540	66,856,460
Guidelines to increase school autonomy in place and enforced.	710,000,000	533,143,540	176,856,460

National Institute of Teacher Education and Professional Development established	680,000,000	533,143,540	146,856,460
Monitored daily outreach capitation grant	652,000,000	533,143,540	118,856,460
School feeding enforced	624,000,000	533,143,540	90,856,460
School fees/tuition regulation enforced	596,000,000	533,143,540	62,856,460
Parish-based school retention strategy in place and enforced	568,000,000	533,143,540	34,856,460
Parents & learners provided with information on the returns to education	750,000,000	533,143,540	216,856,460
New All-Through-Schools with primary and secondary sections established in one place	800,000,000	533,143,540	266,856,460
Digital repository developed for all education resource materials	960,000,000	533,143,540	426,856,460
Innovative pupil-led science projects in primary schools	600,000,000	533,143,540	66,856,460
Science laboratories constructed	710,000,000	533,143,540	176,856,460
Virtual Laboratories in place	680,000,000	533,143,540	146,856,460
Science-based equipment and instruction materials in place	652,000,000	533,143,540	118,856,460
Science teachers Recruited	624,000,000	533,143,540	90,856,460
Guidelines for project-based assessment in place	596,000,000	533,143,540	62,856,460
Students admitted in STEM/STEl in HEI	568,000,000	533,143,540	34,856,460
Locally designed remote learning platforms	540,000,000	533,143,540	6,856,460
School curricular aligned to ESD policy	750,000,000	533,143,540	216,856,460
National Strategy on girl child education implemented.	800,000,000	533,143,540	266,856,460

Apprenticeship, Internship, and job placement policy (also known as work-based learning policy) implemented	960,000,000	533,143,540	426,856,460
Out-of-school youths benefiting from apprenticeship, internship, and job placement programme.	600,000,000	533,143,540	66,856,460
Increased TVET enrolment ('000s)	710,000,000	533,143,540	176,856,460
School infrastructures ie Pit latrines, classrooms, furniture etc put in place.	680,000,000	533,143,540	146,856,460
Sub Total	25,650,000,000	19,726,310,980	5,923,689,020
Sub Programme : Community mobilization and empowerment services			
Interventions: Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities Expand livelihood support, public works, and labour market programs to promote green and resilient growth Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs. Scale up Gender Based Violence (GBV) interventions at all levels Support Gender equality and Equity Responsive Budgeting in all sectors. Implement the Uganda Gender Policy Action Plan Reform and strengthen youth employment policies and programmes towards a demand driven approach			
Planned Outputs:			
Sector Gender compacts developed	80,000,000	52,631,507	27,368,493
Gender and equity compliance assessments conducted	96,000,000	52,631,507	43,368,493
National Male Involvement Strategies in promotion of gender equality implemented	60,000,000	52,631,507	7,368,493
Uganda Gender Policy implemented	71,000,000	52,631,507	18,368,493
Youth Venture Capital Fund distributed	68,000,000	52,631,507	15,368,493

Women entrepreneurship Programme strengthened	65,200,000	52,631,507	12,568,493
Increased resilience of workforce	62,400,000	52,631,507	9,768,493
Social Security reforms carried out	59,600,000	52,631,507	6,968,493
Women participation in development processes increased	56,800,000	52,631,507	4,168,493
Prevalence of GBV and VAC cases among men, women and children reduced	54,000,000	52,631,507	1,368,493
Senior citizens grant expanded to all aged above 65years	75,000,000	52,631,507	22,368,493
Child disability benefits provided	80,000,000	52,631,507	27,368,493
Adult disability benefits provided	96,000,000	52,631,507	43,368,493
Child benefits provided	60,000,000	52,631,507	7,368,493
Chronic Poverty reduced	71,000,000	52,631,507	18,368,493
Social care programs implemented	68,000,000	52,631,507	15,368,493
A functional social care and support MIS monitored	65,200,000	52,631,507	12,568,493
Youth livelihood Programme strengthened	62,400,000	52,631,507	9,768,493
Vulnerabilities reduced	59,600,000	52,700,000	6,900,000
Sub Total	1,310,200,000	1,000,067,126	310,132,874
Sub Programmes : Human Resource Management, Lg internal audit services, Government structures and systems, Decentralization and local economic development, Process re-engineering and Information management, and strengthening accountability.			
Interventions: Implement and strengthen the client chatter feedback mechanism to enhance the public demand for accountability Strengthen and enforce service and Service Delivery Standards			

Enforce compliance to rules and regulation Strengthening public sector performance management Institute the practice of strategic human resource management in the LG			
Planned Outputs:			
Client charters strengthened and implemented	500,000,000	304,454,800	195,545,200
Policy on implementation of compliance to client charters disseminated	500,000,000	304,454,800	195,545,200
Barraza program implementation scaled up	500,000,000	304,454,800	195,545,200
Service Delivery Standards implemented and enforced	500,000,000	304,454,800	195,545,200
Citizens' complaints concerning Maladministration in Public Offices handled	500,000,000	304,454,800	195,545,200
Evaluation of Government programs, projects and policies conducted	500,000,000	304,454,800	195,545,200
LG performance assessment coordinated	500,000,000	304,454,800	195,545,200
Compliance to the rules and regulations enforced	500,000,000	304,454,800	195,545,200
Coordination platforms for implementation of Government programs constituted	500,000,000	304,454,800	195,545,200
Programme Implementation progress reports produced	500,000,000	304,454,800	195,545,200
Stakeholder collaboration on SDS promotion established	500,000,000	304,454,800	195,545,200
Performance Improvement based approach to Capacity Building institutionalized	500,000,000	304,454,800	195,545,200
Results Oriented Framework implemented	500,000,000	304,454,800	195,545,200
Capacity of Government Institutions in undertaking compliance inspection strengthened	500,000,000	304,454,800	195,545,200
Programme plans aligned to budget priorities and District and National planning framework	500,000,000	304,454,800	195,545,200

Capacity of Public officers built in performance management	500,000,000	304,454,800	195,545,200
Attendance to duty monitored	500,000,000	304,454,800	195,545,200
Inspection policy for the Public Service developed.	500,000,000	304,454,800	195,545,200
Compliance Inspection undertaken in the district	500,000,000	304,454,800	195,545,200
Implementation of inspection findings tracked	500,000,000	304,454,800	195,545,200
Records and information management policy and regulatory framework implemented	500,000,000	304,454,800	195,545,200
Performance standards and minimum conditions for DSCs reviewed	500,000,000	304,454,800	195,545,200
Capacity of staff built in records and Information Management	500,000,000	304,454,800	195,545,200
Performance audits of DSC conducted	500,000,000	304,454,800	195,545,200
Appeals of the DSC decisions handled	500,000,000	304,454,800	195,545,200
Guidance provided on recruitments and selection procedures	500,000,000	304,454,800	195,545,200
Disciplinary cases with complete submissions considered and concluded	500,000,000	304,454,800	195,545,200
Mechanism for enforcing Compliance to selection and recruitment guidelines by commissions strengthened	500,000,000	304,454,800	195,545,200
Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management	500,000,000	304,454,800	195,545,200
Performance contracts for leadership administered and enforced in the LG	500,000,000	304,454,800	195,545,200
Sub total	15,000,000,000	9,133,644,000	5,866,356,000
Sub Program: LG Commercial services			
Interventions: Increase access to affordable credit largely targeting SMEs, SACCOs and Village banks. Mobilize alternative financing sources to finance private investment.			

Address non-financial factors (power, transport, business processes etc.) leading to high costs of doing business. Improve data availability on the private sector; and Improve Dialogue between the private sector and the LG Increase accessibility to serviced industrial parks in the district or region. Increase accessibility to export processing zones Improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas Build the capacity of local firms to benefit from public investments Develop and implement a holistic local content policy, legal and institutional framework Strengthen system capacities to enable and harness benefits of coordinated private sector activities Business Development Services framework established			
Planned Outputs			
Increased availability of borrower information	3,500,000	1,521,739	1,978,261
Increased understanding of MSMEs Credit rating	3,500,000	1,521,739	1,978,261
SACCOs capitalized and strengthened	3,500,000	1,521,739	1,978,261
Development Finance Institutions Policy in place sensitized	3,500,000	1,521,739	1,978,261
Savings mobilization strategies sensitized to communities.	3,500,000	1,521,739	1,978,261
Industrial Parks and Free trade zones connected to the district	2,500,000	1,521,739	978,261
Legal and regulatory framework for Private Equity and Venture Capital strengthened	2,500,000	1,521,739	978,261
Increased local firms' Access to Venture and Private equity and support grants	2,500,000	1,521,739	978,261
Resources mobilized from the Global Environment Facility to support private sector	2,500,000	1,521,739	978,261
A conducive environment for private business in place	2,500,000	1,521,739	978,261
Increased participation in the financial markets	4,500,000	1,521,739	2,978,261

E-Commerce platform for products and services established	4,500,000	1,521,739	2,978,261
Clients' Business continuity and sustainability Strengthened	4,500,000	1,521,739	2,978,261
Adequate framework for a SME database in place	4,500,000	1,521,739	2,978,261
Increased fully serviced industrial parks	4,500,000	1,521,739	2,978,261
Establish / identify all businesses across the district	4,500,000	1,521,739	2,978,261
Formation of producer cooperatives and pooling of resources for credit facilitated	4,500,000	1,521,739	2,978,261
Product and market information systems monitored in the district	4,500,000	1,521,739	2,978,261
Transparent incentive framework developed for private businesses	3,500,000	1,521,739	1,978,261
Support measures undertaken to foster organic bottom up formation of cooperatives	3,500,000	1,521,739	1,978,261
System of incubation centres strengthened to support growth of SMEs in strategic areas	3,500,000	1,521,739	1,978,261
Business registration and licensing conducted	3,500,000	1,521,739	1,978,261
Private sector funding through Government programs increased	3,500,000	1,521,800	1,978,200
Sub total	83,500,000	35,000,058	48,499,942
Sub Programs: LG Commercial services and Agricultural extension services			
Interventions: Organize farmers into cooperatives at Parish levels Increase regulation and inspections of farm input markets to reduce adulteration. Construct irrigation schemes and valley dams to ensure production all year round(small scale irrigation) Strengthen agricultural extension services through increased supervision and implementation of the parish model Strengthen research into the prioritized agro-enterprises for increased productivity Provide agricultural financing for farmers in target sub counties Utilize the Industrial and Business Parks situated in the region.			

Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers.

Establish demonstration farms for regionally identified commodities.

Establish a marketing system for the selected agro-enterprises (market information centers, standards, Packaging)

Develop community access and motorable feeder roads for market access

Increase transport interconnectivity in the district to promote intra-regional trade and reduce poverty.

Establish a District tourism information center.

Skill locals/ communities in hospitality (tour guide, hoteliers)

Identify, expand, upgrade and maintain tourism support infrastructure

Organize the artisanal and small-scale miners into groups/ cooperatives

Provide incentives for acquisition of appropriate technology

Provide training and extension services to ease the adoption of the acquired technology

Encourage private sector to offer industrial training and apprenticeship opportunities to the youth

Undertake massive sensitization and awareness campaigns on environment

Provide support to youth and women enterprises;

Introduce community score cards of local government performance

Planned Out puts:			
livestock and produce cooperatives financed with seed capital	1,500,000	60,700	1,439,300
Equip youth with Knowledge to undertake business related opportunities.	1,500,000	60,700	1,439,300
Agricultural tractors and ox-ploughs provided for mechanization of agriculture	1,500,000	60,700	1,439,300
Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines through government programs.	1,500,000	60,700	1,439,300
Women and Youth enterprises supported with motorcycles and sewing machines and other livelihood projects	1,500,000	60,700	1,439,300
Farmer Groups provided with a revolving fund	500,000	60,700	439,300
Farm input dealers assessed and certified in the district.	500,000	60,700	439,300
Irrigation schemes and valley dams constructed(small scale irrigation)	500,000	60,700	439,300

Community livestock workers (CLWS) supported to provide extension services to livestock farmers	500,000	60,700	439,300
Community agriculture and environment workers (CAEWs) supported to provide extension services to agro-pastoral farmers at household level	500,000	60,700	439,300
Parish Community Associations (PCAs) mobilized for community empowerment in the district.	500,000	60,700	439,300
Agricultural extension services established at parish level	500,000	60,700	439,300
Parish Community Associations (PCAs) establishes and supported	500,000	60,700	439,300
Post-harvest handling, storage and processing infrastructure established in sub counties.	500,000	60,700	439,300
Regional Development Plans/LED Projects	500,000	60,700	439,300
Support the functionality of the already established storage facilities	500,000	60,700	439,300
More community access roads constructed/extended to productive areas	500,000	60,700	439,300
Tourism groups formed for specific tourism products and services	500,000	60,700	439,300
hospitality training institutions inspected and monitored	500,000	60,700	439,300
Enhanced capacity of Local Government leadership	500,000	60,700	439,300
CSOs and Private Sector participate in formulation of LG development plans and budget process	500,000	60,700	439,300
CSOs and Private Sector support the implementation of agreed development programs and projects	500,000	60,700	439,300
Communication and Feedback mechanism established	500,000	60,700	439,300
Communities mobilized to participate in project identification, implementation, monitoring and evaluation	500,000	60,700	439,300

Community awareness events facilitated and conducted targeting regional development.	500,000	60,700	439,300
Communities mobilized and sensitized on the environment under the PCA model	500,000	60,700	439,300
Youth and women small scale enterprises supported	500,000	60,400	439,600
Support provided to local government to tap into the PPP arrangements	500,000	60,700	439,300
Functional Tourism infrastructure	500,000	60,700	439,300
Awareness on environment degradation created	500,000	60,000	440,000
Revenue from natural resources enhanced	500,000	60,000	440,000
Artisanal and small-scale miners' groups/ cooperatives supported	500,000	60,000	440,000
Artisanal and small-scale miners' groups/ cooperatives supported with appropriate technologies	500,000	60,000	440,000
Sub Total	21,500,000	2,000,000	19,500,000

Sub Programme :

Community Sensitization and Empowerment, Strengthening Institutional Support and Civic Education and Mindset Change

Interventions:

Develop and implement a Comprehensive Community Mobilization Strategy.

Develop and implement a district civic education program aimed at improving the level of awareness of roles and responsibilities of Families, communities and individual citizens.

Design and implement a program aimed at promoting household engagement in culture and creative industries for income generation.

Implement the 15 Household model for social economic empowerment.

Equip and operationalize Community Mobilization and Empowerment (CME) institutions/ structures of the local government and non-state actors for effective citizen mobilization as a

Hub/ one stop center for integrated service delivery.

Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county level

Institutionalize cultural, religious and other non-state actors in community development initiatives.

Develop and implement a national service programs

Popularize the national vision, interest and common good for the citizenry at district/ community level

Establish District incentives framework including rewards and sanctions for best performing workers, leaders and communities

Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities Develop and enforce ordinances and by-laws to ensure the national vision and value system is adhered to Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs Promote advocacy, social mobilization and behavioral change communication for community development.			
Planned Outputs:			
Community Mobilization and campaign programmes undertaken	50,000,000	23,238,409	26,761,591
Increased uptake of government programmes by communities.	50,000,000	23,238,409	26,761,591
Citizens feedback fora's organized (Community Barazas)	50,000,000	23,238,409	26,761,591
National Ethical Values integrated in the development and implementation of the government Program	50,000,000	23,238,409	26,761,591
Public awareness campaign on EOC mandate and promotion of inclusive development enhanced	50,000,000	23,238,409	26,761,591
State and non-State actors mobilized for positive response towards the needs and interests of marginalized/vulnerable individuals and groups	50,000,000	23,238,409	26,761,591
Media, communication and publicity support provided.	50,000,000	23,238,409	26,761,591
TV & Radio programmes on community sensitization conducted	50,000,000	23,238,409	26,761,591
Comprehensive communication strategy on registration services developed and implemented	50,000,000	23,238,409	26,761,591
Public legal sensitizations conducted	50,000,000	23,238,409	26,761,591
Business skilling/capacity building programs for cultural practioners implemented	50,000,000	23,238,409	26,761,591
Artist and community cultural training programs developed	50,000,000	23,238,409	26,761,591
Ask Your Government platform strengthened for active engagement with the disapora community	50,000,000	23,238,409	26,761,591
Village Savings and Loans Associations established	50,000,000	23,238,409	26,761,591

Village Cluster HH Model Expanded	50,000,000	23,238,409	26,761,591
Jobs and Livelihood activities Integrated Plans developed and implemented	50,000,000	23,238,409	26,761,591
District Art and Culture committees established	50,000,000	23,238,409	26,761,591
CDOs and Parish chiefs retooled	50,000,000	23,238,409	26,761,591
Rural Training Centers renovated and equipped (Community Learning Centers)	50,000,000	23,238,409	26,761,591
The role of CDOs strengthened in the mobilization of communities to engage in National Development programs	50,000,000	23,238,409	26,761,591
District communication offices facilitated with communication tools	50,000,000	23,238,409	26,761,591
Integrated Community Learning for Wealth Creation implemented.	50,000,000	23,238,409	26,761,591
Mindset change programme established	50,000,000	23,238,409	26,761,591
Patriotism training in schools and training institutions conducted	50,000,000	23,238,409	26,761,591
National Service Program implemented	50,000,000	23,238,409	26,761,591
Integration of values of culture in school curriculums and other education programmes up to the tertiary level conducted	50,000,000	23,238,409	26,761,591
Participation of Religious and Faith Based Organizations (FBOs) participation in Community and National Development coordinated	50,000,000	23,238,409	26,761,591
Active memorandum of understandings (MOUs)/ strategic Partnerships with cultural partners, FBOS, CSO and NGOs developed	50,000,000	23,238,409	26,761,591
CSO and FBO database for the district developed	50,000,000	23,238,409	26,761,591
Guidelines popularized	50,000,000	23,238,409	26,761,591

social impact assessments on various projects conducted and plans implemented	50,000,000	23,238,409	26,761,591
Youths, Women, PWD's, Older persons sensitized on business formalization	50,000,000	23,238,409	26,761,591
Relevant policies and Strategies on reducing negative cultural practices developed	50,000,000	23,238,409	26,761,591
Blind, the deaf(PWDs), elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	50,000,000	23,238,409	26,761,591
Indigenous languages taught and promoted	50,000,000	23,238,409	26,761,591
National Ethical Values integrated into the education institutions	50,000,000	23,238,409	26,761,591
Code of business ethics for business communities popularized	50,000,000	23,238,409	26,761,591
Development of ordinances and By-laws in Local governments to promote ethical conduct supported	50,000,000	23,238,409	26,761,591
Monitored and evaluated the enforcement of ordinances and Bylaws that promote ethical conduct	50,000,000	23,238,409	26,761,591
National Ethical Values inculcated in community	50,000,000	23,238,409	26,761,591
Cultural Sites Gazetted, developed and maintained	50,000,000	23,238,409	26,761,591
Cultural Institutions supported and collaborated with.	50,000,000	23,238,409	26,761,591
Conduct public awareness about laws enacted against harmful traditional practices	50,000,000	23,238,409	26,761,591
Advocacy & Communication strategy disseminated & implemented	50,000,000	23,238,409	26,761,591
Sub Total	2,200,000,000	1,022,489,996	1,177,510,004
Sub Programme : ICT Infrastructure, Enhance Usage of ICT in LG development, ICT Human resource Capital, and Research, Innovation and ICT Skills development.			

Interventions: Extend broadband ICT infrastructure coverage to all departments in partnership with the private sector. Establish and enhance a district common core infrastructure (data centers, high power computing centers, specialized labs) Mainstream ICT in all sectors of the district and digitize service delivery Strengthen Cyber Security at district offices Develop and implement the Data Protection and Privacy Programs. Develop and support the ICT Research and Innovations in the district. Develop innovation and incubation Centers at the district for public usage. Coordinate and harmonize the implementation of ICT infrastructure and services ICT practical training and digital literacy training enhanced to LG staff.			
Planned Outputs:			
Broadband connectivity extended up to parish level for digitized service delivery.	1,000,000	400,000	600,000
Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI	1,000,000	400,000	600,000
Wireless hotspots deployed at all strategic offices	1,000,000	400,000	600,000
e-Citizens Portal enhanced (e-Services added onto the Portal) of the district	1,000,000	400,000	600,000
ICT needs assessments in key sectors conducted	1,000,000	400,000	600,000
District ICT statistics system developed	1,000,000	400,000	600,000
District Open data portal developed	1,000,000	400,000	600,000
District cyber security strategy developed and implemented	1,000,000	400,000	600,000
Public Key ICT Infrastructure developed and implemented in the district.	1,000,000	400,000	600,000
District infrastructure information sharing and coordination platform established	1,000,000	400,000	600,000
Digital Repository Infrastructure and Facilities for LGs provided and implemented	1,000,000	400,000	600,000
Local content commercially available	1,000,000	400,000	600,000

Specialized training programmes conducted for LG staff	1,000,000	400,000	600,000
Policies, strategies, standards and regulations developed and implemented	1,000,000	400,000	600,000
District internet infrastructure coordinated	1,000,000	400,000	600,000
An internship and placement framework for ICT students and innovators developed	1,000,000	400,000	600,000
Local Government staff/ officers trained in ICT	1,000,000	400,000	600,000
Inclusive awareness campaigns on the ICTs in communities	1,000,000	400,000	600,000
Communities & SMEs trained in digital literacy	1,000,000	400,000	600,000
e-training programmes developed	1,000,000	400,000	600,000
Sub Total	20,000,000	8,000,000	12,000,000

Sub Programme : District Production services and Agricultural Extension services
<p>Interventions:</p> <p>Strengthen agricultural research activities in the district</p> <p>Undertake strategic recruitment and training of agricultural research staff</p> <p>Strengthen research standards and quality assurance through monitoring and supervision</p> <p>Strengthen coordination of the District agriculture research systems</p> <p>Establish climate smart technology demonstration and multiplication centers at ZARDIs and BTVET institutions engaged in agroindustry programmes</p> <p>technology dissemination and commercialization</p> <p>Upscale research on bio-fortification and the multiplication of nutrient dense food staples such as beans, cassava and sweet potatoes, rice, among others.</p> <p>Operationalize agricultural extension system.</p> <p>Develop and operationalize an ICT-enabled agricultural extension supervision and traceability system.</p> <p>Scale-up innovative extension models such as nucleus farmers</p> <p>Incorporate BTVET institutions into the agricultural extension system to ensure that what is taught in these institutions is adopted and utilized by farmers. BTV institutions with large acreages of land to be used as demonstration centers.</p> <p>Strengthen the research-extension-farmer linkages to increase uptake of new technologies</p> <p>Develop and equip youth with knowledge, skills and facilities for access and utilization of modern extension services.</p>

Setup and equip farm service centers within the public service e-service centers for storage and distribution.
 Strengthen licensing procedures, inspection, certification and regulation for improved inputs and new seed varieties
 Reform the current input subsidy programme including: Scaling up the e-voucher model of inputs distribution
 Establish and equip district mechanization centers to increase uptake of agricultural mechanization and labor-saving technologies.
 Enforce pre-export verification for all agricultural inputs at source of origin.
 Setup simple irrigation materials to the farmers in the district.
 Develop infrastructure and services for bulk water storage and transfer including water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks.
 Promote water use efficiency in agricultural production.
 Expand and equip district agricultural mechanization and service centers
 Establish agricultural mechanization manufacturing plants.
 Establish appropriate public and private financing options for agricultural mechanization
 Empower youth to use ICT in developing agro-enterprise innovations
 Develop ICT modules that can improve extension services and delivery of government input support.
 Increase the number of farmers with titled land to ensure land tenure security with special attention to the youth, women, PWDS and other vulnerable groups
 Promote the policy of non-fragmentation of Agricultural land among family members
 Secure and efficiently use public agriculture farmlands and ranches.
 Promote innovative land lease models to enable youth access and sustainable use of land.
 Sensitize farmers on the benefits of cooperating;
 Support up-coming farmer groups and cooperatives to effectively manage themselves
 Engage cooperative colleges and colleges of commerce to inculcate cooperative and entrepreneurial skills to the farmers and farmers groups.
 Empower youth to form cooperatives.
 Develop and equip infrastructure and facilities for disease diagnosis and control
 Develop human capacity for management of pests, vectors and diseases;
 Invest in agricultural drugs manufacture and distribution
 Strengthen land, water and soil conservation practices
 Introduce and upscale agro-forestry for mitigation and climate resilience
 Reduce and mitigate emissions from agricultural systems through converting waste to energy and other green technologies.
 Reduce agro-chemical pollution of water and land
 Undertake soil profiling and mapping
 Build the capacity of youth to practise climate smart agriculture
 Strengthen training and skilling centres for new skills in agroindustry

 Equip (with industrial training machines and tools), adequately fund and sufficiently staff (with a focus on academic staff) BTVET institutions engaged in agroindustry to implement agro-industrialization programme
 Strengthen the capacity of technical and vocational institutions for training agricultural mechanics and technicians
 Enable access to technical and vocational training to improve skills in the agro-industry, particularly for women, persons with disabilities and the youth.

Strengthen the capacity to collect, report, disseminate and use weather or accurate meteorological information.
 Strengthen and develop mechanisms to prevent incidences of child labor within the sector and exploitation of the agricultural labour force
 Increase relief food stocks for disaster preparedness and response
 Construct and regularly maintain community access and feeder roads for market access.
 Enforce product certification
 Train farmers and manufacturers on sanitary and phytosanitary standards
 Digitalize acquisition and distribution of agricultural market information
 Develop infrastructure and facilities for rural and urban agricultural markets at district and community levels to meet quality standards. Develop urban agriculture
 To strengthen the capacity of farmers and other agricultural value chain actors in order to increase access to, and utilisation of, agricultural finance products and services

Planned Outputs:			
Research Laboratories constructed at district level	150,000,000	96,941,863	53,058,137
Research infrastructure constructed/put in place	150,000,000	96,941,863	53,058,137
Increased human resource capacity for Agricultural research	150,000,000	96,941,863	53,058,137
Appropriate quality standards research	150,000,000	96,941,863	53,058,137
Agricultural Researchers profiled and registered at district level	150,000,000	96,941,863	53,058,137
Agricultural Research platforms established	150,000,000	96,941,863	53,058,137
Climate smart technology demonstration and multiplication centers established	150,000,000	96,941,863	53,058,137
Bio-fortification of staple foods increased.	150,000,000	96,941,863	53,058,137
Extension workers recruited, profiled, accredited and facilitated up to parish level	150,000,000	96,941,863	53,058,137
ICT-enabled agricultural extension supervision system developed and operationalized	150,000,000	96,941,863	53,058,137
Innovative extension models developed	150,000,000	96,941,863	53,058,137
Internship opportunities provided from BTVET institutes to students in the district under agricultural extension.	150,000,000	96,941,863	53,058,137

Research-extension-farmer linkages developed and strengthened	150,000,000	96,941,863	53,058,137
Youths supported in the districts.	150,000,000	96,941,863	53,058,137
Farm service centers established	150,000,000	96,941,863	53,058,137
E-verification of agricultural inputs fully rolled up in the district	150,000,000	96,941,863	53,058,137
Capacity district staff enhanced	150,000,000	96,941,863	53,058,137
Quarantine stations and holding grounds established	150,000,000	96,941,863	53,058,137
Isolation units for infected material, products, animals, plants, fish) developed	150,000,000	96,941,863	53,058,137
Capacity of staff both at lower and higher local Government enhanced in inspection and certification	150,000,000	96,941,863	53,058,137
Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed	150,000,000	96,941,863	53,058,137
Agro chemicals registered	150,000,000	96,941,863	53,058,137
Incinerators for destroying infective/ contaminated materials constructed	150,000,000	96,941,863	53,058,137
e-voucher scaled up	150,000,000	96,941,863	53,058,137
District labs for both seed and vegetative planting materials established	150,000,000	96,941,863	53,058,137
Agricultural inputs verified at source of origin.	150,000,000	96,941,863	53,058,137
High quality yield	150,000,000	96,941,863	53,058,137
Micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program	150,000,000	96,941,863	53,058,137
Water harvesting technologies for agricultural production developed	150,000,000	96,941,863	53,058,137
Motorised production wells drilled for water for agriculture production	150,000,000	96,941,863	53,058,137

Community based management system for water for agriculture production developed	150,000,000	96,941,863	53,058,137
District agricultural mechanization and service centers expanded and equipped.	150,000,000	96,941,863	53,058,137
36 Mechanization equipment and machinery operators trained and certified	150,000,000	96,941,863	53,058,137
Agricultural mechanisation plants established.	150,000,000	96,941,863	53,058,137
Financing sources for agriculture mechanisation increased.	150,000,000	96,941,863	53,058,137
Mobile applications to aid in disease reporting, access to information, inputs, markets and financial services developed	150,000,000	96,941,863	53,058,137
Functional laboratory for management and analysis of data established	150,000,000	96,941,863	53,058,137
Staff trained in data analysis including satellite data.	150,000,000	96,941,863	53,058,137
Farmers with land ownership rights increased	150,000,000	96,941,863	53,058,137
Land fragmentation reduced among farmers	150,000,000	96,941,863	53,058,137
District farmlands and ranches secured and efficiently used	150,000,000	96,941,863	53,058,137
Sustainable use of land promoted	150,000,000	96,941,863	53,058,137
Enhanced capacity for 300 farmer groups	150,000,000	96,941,863	53,058,137
300 Farmer groups supported with inputs and machinery	150,000,000	96,941,863	53,058,137
Entrepreneurial skills inculcated in the selected training institutions	150,000,000	96,941,863	53,058,137
Youth cooperatives formed	150,000,000	96,941,863	53,058,137
Disease diagnosis and control facilities developed and equipped (for livestock, crop and fisheries)	150,000,000	96,941,863	53,058,137
Mobile plant clinics established	150,000,000	96,941,863	53,058,137

Livestock identification and traceability system established	150,000,000	96,941,863	53,058,137
Disease-free compartments certified	150,000,000	96,941,863	53,058,137
Competent staff recruited and trained at Local Government level	150,000,000	96,941,863	53,058,137
Agricultural drugs manufacturing and distribution facilities setup	150,000,000	96,941,863	53,058,137
Procured doses of vaccines distributed for state-controlled diseases.	150,000,000	96,941,863	53,058,137
Land, water and soil conservation practices strengthened	150,000,000	96,941,863	53,058,137
seedlings purchased and distributed	150,000,000	96,941,863	53,058,137
Emissions from agricultural systems reduced.	150,000,000	96,941,863	53,058,137
Agro-chemical pollution reduced	150,000,000	96,941,863	53,058,137
Soil profile maps established	150,000,000	96,941,863	53,058,137
Climate smart technology up take by youths increased	150,000,000	96,941,863	53,058,137
Skills for training centres equipped	150,000,000	96,941,863	53,058,137
BTVET institutions engaged in agro-industry equipped.	150,000,000	96,941,863	53,058,137
Capacity of BTVET institutions to train agricultural mechanics and technicians strengthened	150,000,000	96,941,863	53,058,137
Capacity to collect, report, disseminate and use weather or accurate meteorological	150,000,000	96,941,863	53,058,137
information strengthened	150,000,000	96,941,863	53,058,137
Strengthen and develop mechanisms to prevent incidences of child labour within the sector	150,000,000	96,941,863	53,058,137

and exploitation of the agricultural labour force	150,000,000	96,941,863	53,058,137
District post-harvest handling, storage and value addition facilities	150,000,000	96,941,863	53,058,137
Community access and feeder roads constructed and regularly maintained	150,000,000	96,941,863	53,058,137
Stakeholder sensitization conducted	150,000,000	96,941,863	53,058,137
Farmers and manufacturers trainings on sanitary and phytosanitary standards conducted	150,000,001	96,941,864	53,058,137
Develop a Management Information System linking other market-supporting institutions and/or	150,000,000	96,941,863	53,058,137
other risk management tools	150,000,000	96,941,863	53,058,137
Infrastructure and facilities for rural and urban agricultural markets at district and community built	150,000,000	96,941,863	53,058,137
Increased access to, and utilization of, agricultural finance by farmers	150,000,000	96,941,863	53,058,137
Sub Programme : District, Urban and Community Access Roads and Engineering services			
Interventions: Increase capacity of existing transport infrastructure and services Rehabilitate and maintain transport infrastructure Enforce loading limits Adopt cost-efficient technologies to reduce maintenance backlog Develop and strengthen transport planning capacity			
Planned Outputs:			
Capacity of existing transport infrastructure and services increased	150,000,000	144,910,400	5,089,600
Transport infrastructure rehabilitated and maintained.	500,000,000	270,000,000	230,000,000
Reduction in overloading	10,000,000	50,000,000	-40,000,000
Reduced maintenance backlog	10,000,000	9,641,600	358,400

Acquisition and use of transport planning systems increased	500,000,000	250,000,000	250,000,000
Sub Total	1,170,000,000	724,552,000	445,448,000
Sub Programme : Natural resources management, Rural water supply and sanitation.			
Interventions: Improve coordination, planning, regulation and monitoring of water resources in the district Create a critical mass of human resource to undertake enforcement of set standards and regulations Undertake sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof Promote rural and urban plantation development and tree planting including the local and indigenous species Formulate economic and social incentives for plantation forests Promote application of performance based sustainable forest management criteria for all forest sector development aspects and scale up agroforestry as a climate smart agriculture practice Establish dedicated fuel wood plantations necessary to contribute to achieving or exceeding net biomass surplus levels Develop wetland management plans to support gazettement and demarcation of existing wetlands Restore the natural integrity of degraded wetlands to their ecological functionality Improve the management of districts and private forests Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters Increase funding for promoting non-consumptive uses of the natural resources Assure a significant survival rate of planted tree seedlings Improve coordination, regulation and monitoring of environment management at both central and local government levels Increase funding for decentralized environment management Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita Build gender response capacity in climate change monitoring and evaluation systems through integration in local government performance assessment. Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning Formulate green and climate change resilient and mitigative building codes for the housing sub-sector Build partnerships with stakeholders to formulate instruments such as climate and green bonds Develop a district Disaster Risk Management Plan Strengthen the Disaster Risk Information Management Systems Strengthen the district store and relief food chain management system Develop a clear communication strategy on sustainable natural resource management Undertake targeted sensitization campaigns with information packaged in forms tailored to the information needs of recipients Build strategic partnerships with other players such as; private sector, cultural institutions, media and politicians Develop a clear research agenda for this programme in partnership with relevant stakeholders Undertake relevant applied research aligned to development needs and existing gaps			

Complete the automation and integration of the Land Management Information System with other systems Operationalize the Land Fund Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights Promote land consolidation, titling and banking Promote tenure security including women's access to land Develop and implement a Land Valuation Management Information System (LAVMIS) Promote integrated land use planning Local government physical planning priorities profiled			
Planned Outputs:			
Catchment Management Plans prepared	1,000,000	1,000,000	0
Wetland management plans developed and implemented.	1,000,000	1,000,000	0
A district green growth financing and investment plan developed	0	0	0
Conserved and degraded wetlands demarcated and gazette.	5,000,000	1,000,000	4,000,000
Functional gender sensitive water zone management committees established	2,000,000	500,000	1,500,000
Operational status and outlook hydrological information system	0	0	0
District Environment and Natural resource officers trained in enforcement of air quality standards.	5,000,000	500,000	4,500,000
Sensitization and awareness campaigns on permitted pollution thresholds and corresponding	20,000,000	1,000,000	19,000,000
penalties for non-compliance undertaken.	10,000,000	1,000,000	9,000,000
Forest Cover Increased	10,000,000	1,000,000	9,000,000
Plantation forests livelihood systems developed.	5,000,000	1,000,000	4,000,000
A District Forestry Management Monitoring System Developed	10,000,000	1,000,000	9,000,000
Dedicated Fuel wood plantations established	10,000,000	1,000,000	9,000,000

Wetland Management Plans prepared	5,000,000	5,000,000	0
Degraded wetlands restored	10,000,000	10,000,000	0
A clear strategy on management of district and private forests developed	5,000,000	5,000,000	0
Financial Resources mobilized	0	10,000,000	10,000,000
Environment Fund Capitalized	100,000,000	10,000,000	90,000,000
Quality Seedlings Developed and distributed	10,000,000	1,000,000	9,000,000
All ENR Lead agencies supported in developing and submitting their ENR management reports to NEMA	5,000,000	1,000,000	4,000,000
Conditional grant for ENR management at LGs established	10,000,000	1,000,000	9,000,000
Research and innovations conducted	100,000,000	10,000,000	90,000,000
Capacity Building in climate risk screening of projects and programmes undertaken at LG levels	10,000,000	1,000,000	9,000,000
Local capacity built in climate change response.	0	5,000,000	5,000,000
Green Building Codes developed for the Housing Sector	10,000,000	1,000,000	9,000,000
Climate specific financial instruments developed	0	0	0
A comprehensive district disaster risk management plan	0	0	0
Disaster Risk Information System automated	0	0	0
Strong and well-connected district relief food store with reliable and functional food chain management system to provide food for victims when disaster strikes	0	0	0
Sustainable natural resource management communication strategy developed	5,000,000	5,000,000	0

District and communities sensitized on sustainable natural resource management.	10,000,000	10,000,000	0
Strengthened coordination for sustainable natural resource management.	0	0	0
Draft Research Agenda finalized.	0	0	0
Applied Research undertaken and implemented	0	0	0
LIS automated and integrated with other systems	0	0	0
Revised topographic maps, large scale maps and District atlas.	10,000,000	10,000,000	0
Data Processing Unit established	0	0	0
Land fund operationalized	0	0	0
No. of titles processed for bona fide occupants	0	0	0
No. of bona fide occupants accessing land fund	0	0	0
District Land Boards and Area Land Committees trained in land management	10,000,000	10,000,000	0
Traditional institutions trained and supported	10,000,000	10,000,000	0
Titled land area	20,000,000	10,000,000	10,000,000
SLAAC program in 135 districts implemented	0	0	0
Women's access to land strengthened	0	5,760,000	5,760,000
Fit-for-purpose approach adopted and implemented in planning	0	5,000,000	5,000,000
Land dispute mechanisms reviewed through regulations	0	5,000,000	5,000,000
District Valuation Standards and Guidelines developed and disseminated	0	5,000,000	5,000,000

Property index for taxation and valuation developed and implemented	0	3,000,000	3,000,000
Integrated physical and economic development plans for the district	50,000,000	50,000,000	50,000,000
Sub Programme : Urbanization and Physical, Housing Development and Institutional Coordination.			
Interventions: Support establishment of labor-intensive manufacturing, services, and projects for employment creation including development of bankable business plans Upgrade accredited institutions to offer certified skilling, entrepreneurship and incubation development in sustainable urbanization and housing related fields Reform and improve business processes in the district to facilitate private sector development Improve safe water and waste management services and associated infrastructure for value addition and revenue generation. Improve the provision of quality social services to address the peculiar issues of settlements Develop and implement an investment plan for adequate and affordable housing Develop, promote and enforce building codes/ standards Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of DHCC to support housing development for all Incentivize real estate companies to undertake affordable housing projects to address the housing deficit Design and build inclusive housing units for government workers Promote the production and use of sustainable housing materials and technologies Conserve and restore natural resource assets and increase carbon sinks in the district Undertake waste to wealth initiatives which promote a circular economy Develop green buildings, risk sensitive building codes and systems to promote energy efficient housing Increase district resilience by mitigating against risks of accidents, fires and flood flooding Strengthen effective early warning systems Improve emergency responses Develop and protect green belts Establish and develop public open spaces Develop and implement integrated physical and economic development plans in the district Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks Scale up the physical planning			
Planned Outputs:	0		
Jobs created	50,000,000	0	50,000,000
Skilling and entrepreneurship development centers upgraded in urban areas	0		
Integrated revenue management & administration system deployed	0		

PPP implementation strategy	0		
Access to solid waste management services	2,000,000	0	2,000,000
Physical Dev't plans for all Urban Areas in place	50,000,000	5,000,000	45,000,000
Affordable & adequate housing investment plan developed	0		
Affordable & adequate housing units in place	0		
Building codes and standards in place	0		
housing finance mechanism developed	0		
DHCC mandate revised to deliver affordable housing for all	0		
Real Estate Companies incentivized	0		
Housing for formally employed workers	0		
Sustainable low-cost housing materials produced	0		
wetlands and forests restored and preserved	50,000,000	5,000,000	45,000,000
Value added to waste	10,000,000	2,000,000	8,000,000
Adequate, affordable and appropriate buildings constructed	0		
Protected and Secure people in the district.	0		
Effective early warning system structures set	0		
Timely responses to emergencies	0		
Green belts developed and protected	0		
Road greened and protected	10,000,000	0	10,000,000
Open spaces developed and protected	0		
Integrated physical and economic development plans for district	150,000,000	7,000,000	143,000,000
Compliance to land use frameworks and orderly development	0		
Physical Planning system scaled	50,000,000	1,000,000	49,000,000

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern:
Low participation of Youth and Women in agricultural activities
Planned Interventions
100 youth groups formed and trained to acquire various skills, 400 trainings targeting the youth and women in climate smart agriculture will be conducted, 200 trainings will be conducted regarding formation of cooperatives by the youths
Budget Allocation (One hundred Million): 100,000,000

ii) HIV/AIDS

Issue of Concern:
Controlling the spread of HIV/AIDS which the labour available for farming
Planned Interventions
HIV/AIDS awareness and sensitization campaigns Testing and counselling of both infected and affected persons Scaling up of the testing. Operationalization of the HIV/AIDS action plan
Budget Allocation (Fifty Million): 50,000,000

iii) Environment

Issue of Concern:
Environmental degradation activities by farmers
Planned Interventions
300 demonstrations regarding land, water and soil conservation will be set up, 100 trainings in agro-forestry and climate resilience will be

External resource envelope as a percentage of the LG Budget (%)	2020	12	15.6	18.4	25	28	30
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Conducted, 400 trainings targeting the youth and women in climate smart agriculture will be conducted, Conducting environmental and social Screening (ESS) activities as well as monitoring farmers' ESS plans.
Budget Allocation (One hundred fifty Million): 150,000,000

iv) Covid 19

Issue of Concern:
Sensitization of the communities and operationalization of the SOPs
Establish hand washing facilities in all strategic corner, Provision of sanitizers to all government facilities Sensitization of communities on the ware of masks
Budget Allocation (Two Billion): 2,000,000,000