

PROPOSED STRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/22

VOTE: (536) MBALE DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

This Budget Framework Paper is a constitutional requirement as well as a statutory planning function mandated to the District Local Government. Section 36-37 of Local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their budgets and section 35 of the Act confers planning authority to the District Council. Mbale District Local Government has prepared this Budget Framework Paper highlighting medium term strategies for achieving development objectives focusing on national priorities as enshrined in the Third National Development Plan as well as being mindful of the local needs of the people. This Budget Framework Paper has been re-aligned to the Third Draft District Development Plan and the NDP which runs from 2020/21-2024/25. In the medium term, the District will strive to meet its mission of serving the community through the coordinated delivery of services with focus on National priorities and significant local needs, in order to promote sustainable development. The main focus for service delivery is Agriculture, Health, Education, Roads and provision of safe water. The District Goal is to enable the people of Mbale to transform their lives and livelihoods by 2025 through transparent leadership. The District has the following medium term objectives; (i) Increase sustainable production, productivity and value addition in key growth opportunities by stimulating the production of sector through restoring coffee, banana enterprises and other priority crops. (ii) increase the stock and quality of strategic infrastructure to accelerate the District Competitiveness; (iii) Enhance human capital development and access to health, education, water and energy; (iv) Strengthen mechanisms for quality, effective and efficient service delivery. The District's strength, potential and opportunities include fertile soils, numerous water sources, good road network, and the availability of educational and medical facilities, committed technical staff and good political will, existence of committed development partners who have created an enabling environment for improved service delivery. Despite the numerous opportunities, the district continues to face development challenges because the majority of our people live in rural areas where service delivery may be constrained by factors beyond our control. The challenges include; limited financing of the plan, low capacity of local contractors, inadequate staff, and low agricultural production associated with changing weather patterns, disease and pests prevalence, many unfunded priorities, increasing counterfeits in Agro inputs in the market. The district wishes to register its sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this Budget Framework Paper and also provide service delivery to the people of Mbale. These include; Donors, CSO, NGOs, opinion leaders, Business community, private sector and communities. I wish to remind all stakeholders that as the struggle for the development of Mbale district continues, much still needs to be done and thus your unreserved efforts are called for. We appeal to our District Councilors to take and accord this Budget Framework Paper the support it deserves so as to make the dream of offering quality service delivery to our people a reality. For God and my country.


DISTRICT CHAIRMAN, MBALE

BERNARD E.M MUJASI
LC V CHAIRPERSON

Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	25.473	5.897	25.473	26.747	28.084	29.489	30.963
	Non-wage	10.669	2.462	12.121	12.727	13.364	14.032	14.733
	LR	0.860	0.070	0.584	0.613	0.644	0.676	0.710
	OGTs	8.611	0.097	1.445	1.517	1.593	1.672	1.756
Dev.	GoU	11.229	0.515	3.172	3.330	3.497	3.672	3.855
	LR	0.324	0.000	0.216	0.227	0.238	0.250	0.263
	OGTs	1.253	0.000	7.218	7.579	7.958	8.356	8.774
	Ext Fin.	0.863	0.000	0.863	0.906	0.951	0.998	1.048
GoU Total(In LR+OGT)		58.421	9.042	50.230	52.741	55.378	58.147	61.054
Total GoU+ Ext Fin		59.283	9.042	51.092	53.647	56.329	59.145	62.103

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

By the end of the FY 2019/20, the District had received a Cumulative total of UGX 48,619,750,000 represented by 96% of its annual planned Budget of UGX 50,534,691,000. The revenue sources were Locally Raised Revenue of UGX 753,906,000, Discretionary

Government Transfers of UGX 6,590,957,000, Conditional Government Transfers of UGX 37,167,700,000, Other Government transfers worth UGX 3,554,361,000 and External Financing worth UGX 552,825,000. Discretionary Government Transfers performed by 100% while Conditional Government Transfers were at 102%. Other Government Transfers, Local revenue and external Financing performed below 75%. By the end of the FY 2019/20, the District had disbursed a total of UGX 48,606,373,000 to both the Lower Local Governments and Higher Local Government departments. UGX 1,930,735,000 was disbursed to Planning Department, UGX 80,655,000 to Internal Audit, UGX 45,159,000 to Trade, Industry and LED, UGX 10,467,651, 000 to Administration, UGX 540,697,000 to Finance, UGX 1,003,001,000 to Statutory Bodies, UGX 1,773,798,000 to Production and Marketing, UGX 6,684,017,000 to Health, UGX 23,262,093 ,000 to Education, UGX 1,008,265,000 to Roads and Engineering, UGX 1,191,356,000 to water, UGX 255,615,000 to Natural Resources while UGX 363,332,000 was disbursed to Community Based Services Department. A total of UGX 13,377,220 remained UN allocated because the releases loaded for non-wage was more than what was expected. At the end of the quarter under review, the District had spent a cumulative total of UGX 48,140,461,000 representing 96% of the total releases. Of this UGX 24,992,570,000 (100%) was spent on staff salaries, UGX 16,128,685,000 (99%) on nonwage activities, UGX 6,520,094,000 (95%) on Domestic Development while UGX 499,111,000 (90%) on Donor development activities. The district underperformed in terms of expenditure due to Lock down as a result of COVID 19 pandemic.

The District achieved the following in the FY 2019/20;

Completed construction of Bumasikeye HCIII, Constructed an OPD in Lwasso (Phase 1) , Transferred funds to the Lower Local Governments, Monitored and appraised the development projects in 24 Lower Local Government, Conducted the Budget Conference for FY 2020/21,Co-ordinated, prepared and submitted the Budget, Annual work plan and performance contract for FY 2020/21 to MoFPED, Co-ordinated and conducted 9 District Technical Planning committee meetings and 12 Top management meetings, Prepared 4 quarterly PBS reports and submitted to MoFPED, conducted 1 internal assessment, completed Namanyonyi irrigation scheme, procured multiplication NaroCas1 cassava cuttings under crop subsector, procured bee suits (entomology), procured quality floating fish feeds and Tilapia fingerling (Fisheries),procured 100 doses of semen and 100 litres of liquid nitrogen under Veterinary, Constructed of a two 4 classroom blocks at Bunawire P/S and Bushiuyo P/S, Constructed a seed secondary school at Bubetsye Phase two, constructed Maumbe Mukhwana Memorial vocational Institute, Renovated 13 classrooms at Bufumbo PS, Bumbobi PS, Mulatsi PS, Busiu PS and Bulweta P/S. Constructed 11 (five-stance) lined pit latrines at Nakaloke Makunda, Bukasakya,Bumbobi,Lwambogo,Nambozo,Nanyunza,Buwamwangu,kilayi,Namatsale, and Mulatsi pimary schools, Procured 228 3 seater desks Jewa, Bunawire, Musese,Busiu primary schools,Inspected and monitored 104 primary schools, 16 secondary schools and 2 tertiary institutions , Transferred UPE, USE and UPOLET capitation grants to schools, constructed 12 deep boreholes, rehabilitated 47boreholes, constructed 2 public pit latrines in 2 rural Growth Centres, constructed 12 boreholes, rehabilitated Busoba GFS, designed Bufumbo-Bubyangu and Nakaloke-Kadebede GFS, 20 Km of District Roads periodically maintained, 50Km of roads mechanically

maintained, Transferred Uganda Road Fund to Lower Local Governments, Planted 31,713 tree seedlings on farm, Audited both the District and Lower Local Governments, paid staff salaries.

Performance as of BFP FY2020/21 (Y0)

By the end of the First Quarter of the FY 2020/21, Mbale District had received a total of UGX 11,670,398,000 indicating 20% of its annual Planned Budget. The revenue sources were Locally Raised Revenues of UGX 236,913,000 (20%), Discretionary Government Transfers of UGX 1,830,366,000 (28%), Conditional Government transfers of UGX 9,224,579,000 (23%), Other Government Transfers of UGX 269,240,000 (3%) and External Financing of UGX 109,300,000 (13%). The revenues for the quarter underperformed because the district did not receive all the expected revenue for the quarter.

At the end of the quarter under review, the District had disbursed a total of UGX 11,639,937,000 to all the departments and Lower Local Governments. Of this UGX 2,956,288,000 was disbursed to Administration, UGX 180,706,000 to Finance, UGX 265,785,000 to Statutory, UGX 400,893,000 to Production, UGX 1,768,374,000 to health, UGX 5,065,381,000 to Education, UGX 240,484,000 to Roads sector, UGX 466,708,000 to Water sector, UGX 71,052,000 to Natural Resources, UGX 90,610,000 to Community Based Services, UGX 94,207,000 to Planning, UGX 21,049,000 to Internal Audit and UGX 18,401,000 to Trade, Industry and LED. A total of UGX 30,461,000 Local revenue Transfers to LLGs was not disbursed since they had not submitted their requests by the end of the quarter. The District had spent a total of UGX 9,063,218,000 representing 78% of the released funds. Of this UGX 5,897,000,000 was spent on payment of staff salaries, UGX 2,651,179,000 on non-wage activities while UGX 515,039,000 on Domestic development. No expenditure was made on donor activities. Most capital projects were still under procurement process leading to under expenditure performance within the quarter.

Expected Revenues for FY 2021/22

In the FY 2021-22, Mbale District expects to receive and spend a total of UGX 51,092,039,968. The Budget for FY 2021-22 had dropped by 13.6% as compared to that of FY 2020/21. This drop in revenues is due to reduction in the communicated Indicative Planning Figures, local revenue and Other Government transfers. The revenue sources for the next FY include; Wage of UGX 25,473,458,533, Nonwage of UGX 12,121,256,185, DDEG of UGX 1,723,134,236.57, Conditional development grant of UGX 1,448,668,613, Locally raised revenue of UGX 800,000,000, Other Government Transfer of UGX 8,663,002,899 and Donor Fund of UGX 862,519,501.

Planned Outputs for FY 2021/22 (Y1)

The planned outputs for the next Financial Year include; Rehabilitation of Markets in Bungokho, Bukiende, Busoba and other Sub counties, Land for Market establishment in Bubyangu Subcounty procured, Refurbish grinding mills in Bufumbo and Busano and

Bumasikye Subcounties, Procurement of 02 motorcycles for the Cash office and one revenue generating Subcounty, Demarcate and allocate plots in Kimwanga market for construction of lock ups, Procure accounting stationery for Lower local Governments, 1 OPD unit at Nabumali TC constructed, four support supervision visits at 68 health centers conducted, four health data review meetings held, monthly healthy inspection and health education conducted, immunization outreaches carried out, **188.65km** of District Roads infrastructure routinely maintained, **43km** of District roads mechanically maintained, **28km** of District Roads periodically maintained, **UGX. 100,000,000** transferred to the two Town Councils for the maintenance of Urban roads, **UGX. 151,666,000** will be transferred to the 14 sub Counties for the maintenance of Community Access Roads, 4 District Road Committee meetings held, Sets of road maintenance equipment procured, 4 Monitoring visits conducted and quarterly progress reports submitted to URF and MOWT, OPD unit at Nabumali TC constructed, Four support supervision visits conducted at 68 health centers, 3 four classrooms blocks constructed at Bukhakosi, Bukhanakwa, Bunabubulo Nabukhoma primary schools, Classroom blocks renovated at Lwangoli, Rongoro, Bunanimi, Mulasti, Nabumali day, Busano, 4 (5-stance) lined pit latrines constructed at Bunambutye, Jewa and Bukhanakwa P/S, 500 desks procured for 5 primary schools Nabumali day, Musoto, Bushiuyo, Bunabubulo, kama, 1 Seed Secondary School (phase) constructed at Lwasso Subcounty, 69 primary and 15 secondary schools Inspected and monitored, UPE, USE and UPOLET capitation grants sent to schools, Co-curricular activities up to national level athletics, ballgames, scouting conducted, workshops of head teachers, deputies and teachers' Conducted, Workshops meetings, of BOG, SMC Conducted, 1 Digital Camera procured for tourism purposes, Producers and Producer groups mobilized and linked to regional and international markets through UEPB, 11 departments, 14 sub-counties and 3 town councils, 69 primary schools, 14 Senior Secondary schools, 7 Private secondary schools, 1 tertiary institution, 39 health Centers audited. Audit reports submitted to relevant offices., Council and Standing Committee meetings held, Honoraria and exgratia paid to the Councilors and L1 and LC II and LC III Chair persons. DEC activities facilitated, wetlands and forest management plans developed and implemented, Community mobilizations and sensitizations carried out, Children resettled, Labour cases handled, FAL learners instructed and FAL instructors facilitated 89kg of onion seeds procured, 351 irrigation pumps and 42 spray pumps procured, Lumpskin diseases vaccine procured, 60L of acaricides, 489 birds SASSO breed and 60 piglets procured, 2 refract meter, 67 beehives and 260 tsetse fly traps procured, 1 fish cage, 4000 fingerlings and fish feed procured.

Medium Term Plans

In the medium term, the District expects to increase the number of coffee demonstration gardens from 2527 in 2020 to 3223 by 2025, establish more Irish potato garden in the highland and mid land sub counties, establish more cassava multiplication gardens, increase pest and disease surveillance activities, support construction of value addition and storage facilities (crop subsector). Supply fish fingerlings and feeds, demonstration on new modern approaches of raising fish (fisheries) and in entomology subsector supply of beehive, suits and tsetse

fly traps for surveillance. While under livestock, acaricides, avian flu vaccines, spray pumps and feed mixers will be procured. It also expects to increase the Total district local revenue contribution from 1% to 5%, refurbished markets to contribute to increased local revenue generation up to 10%, increase LLGs local revenue by 5%, procure transport means for the revenue unit, reduce funds held in outstanding debtors by over 20%, improve in accountability and financial management practices and transparency, total district Road Stock will be 334km. The Network in good motorable Condition will be 90% of the District Stock of Roads, 100km of district roads will be rehabilitated, 200km will be routinely maintained, 5 bridge and large drainage structure will be constructed, Strengthen and promote the Tourism sector in the District, procure medical equipment, supply essential medical supplies, transfer funds to Lower Local Governments, Conduct Budget conference, conduct DTPC meetings, collect statistical and demographic data, conduct internal assessment, monitor and appraise the Development projects in Lower Local Governments, carry out audit exercise in the district

Efficiency of Vote Budget Allocations

In the FY 2019/20, Mbale District received 96% of the planned Budget and it was able to absorb 96% of all the released funds. However, by the end of the First quarter of the FY 2020/21, the District had received 20% of its planned budget.

In the FY 2021/22, the District expects to receive a total of UGX 51.09 bn. The Budget for 2021/22 has dropped by 13% as compared to that 2020/21. This drop is attributed to a reduction in the Central Government Grant and Local revenues projected.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved alignment of the plans and budgets 2. Improved development results 3. Enhanced use of data for evidence-based policy and decision making 							
Sub Programme : Development Planning, Research, Statistics and M&E							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen the capacity of the statistical system to generate data for district development 2. Strengthen capacity for implementation to ensure a focus on results 3. Strengthen coordination, monitoring and reporting frameworks and systems 4. Strengthen the research and evaluation function to better inform planning and plan implementation 							
Intermediate Outcome: Enhanced use of data for evidence-based policy and decision making							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of statistical data collected	2019/20	70%	75%	78%	83%	86%	90%
Proportion of demographical data collected	2019/20	45%	50%	55%	58%	60%	61%
Intermediate Outcome 2: Effective Public Investment Management							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage share of projects implemented on time	2019/20	80%	85%	87%	89%	90%	92%
Percentage share of projects implemented within the approved budget	2019/20	80%	90%	95%	98%	100%	100%
Intermediate Outcome 3: Improved public policy debates and decision making							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of monitoring visits conducted	2019/20	4	4	4	4	4	4
Number of Budget Conferences conducted	2019/20	1	1	1	1	1	1
Number of internal assessment conducted	2019/20	1	4	4	4	4	4
Number of District Technical Planning committee meetings carried out	2019/20	12	12	12	12	12	12
Number of Top Management meetings carried out	2019/20	12	30	30	30	30	30

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Enhanced Resource Mobilization and Budgeting							
Sub program: Resource Mobilization and Budgeting							
Sub program objective: To Strengthen Budgeting and Resource Mobilization							
Intermediate outcome 1:Improved Budget credibility							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Arrears as a percentage of total expenditure for FY 1	2019/20	1	0.8	0.7	0.5	0.4	0.2
Supplementary as percentage of the Initial budget	2019/20	100	<3	<3	<3	<3	<3
Compliance of the District Budget to NDP (%)	2019/20	100	70	75	80	90	100
Percentage of budget released against originally approved budget.	2019/20	100	100	100	100	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	Proposed Budget				
NDP III Programme Name: Development Plan Implementation						
Sub Program Name : Development Planning, Research, Statistics and M&E	0.896	0.228	0.240	0.252	0.264	0.277
Sub_Total for the Sub programme	0.896	0.228	0.240	0.252	0.264	0.277
Sub Program Name : Resource Mobilizations and Budgeting	0.767	0.083	0.767	0.805	0.846	0.888
Sub_Total for the Sub programme	0.767	0.083	0.767	0.805	0.846	0.888
Total for the Programme	1.663	0.311	1.007	1.057	1.110	1.165

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions: Ensure alignment of work plans and Budgets to the DDP III				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)

		(Ushs Billion)	(Ushs. Billion)	
1	Monitoring, evaluation and appraisal of development programs done to ensure alignment of DDP III	0.074	0.074	
2	1 Budget Conference conducted	0.008	0.008	
3	4 Internal assessments conducted	0.008	0.008	
4	12 DTPC meetings and 30 Top Management Meetings held	0.010	0.010	
6	Staff salaries paid	0.072	0.072	
7	PBS activities carried out	0.020	0.020	
Intervention: Collect statistical data to inform decision making				
8	Statistical data collected to inform decision making	0.003	0.003	
9	Demographic data collected	0.002	0.002	

Sub Programme: Resource Mobilization and Budgeting				
Interventions: Increased efficiency in Revenue Administration and Budgeting				
	Planned Output	Budget Requirement Y F/Y 2021/22 (Ushs. Billion)	MTEF Allocation FY2021/22 (Ush.billion)	Funding Gap Ushs. Billion)
	Rehabilitation of Markets in Bungokl Bukiende, Busoba and other Sub counties	0.036	0.878	1.642
	Title and Fence Land for Market establishment in Bubyangu Subcounty.	0.030	0.625	1.540

	Refurbish grinding mills in Bufumbo and Busano and Bumasikeye Subcounties.	0.045	0.340	1.082
	Procurement of 02 motorcycles for the Ca office and one revenue generating Subcounty.	0.022	0.299	1.227

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Improvement in social determinant of Health and safety							
Sub Programme : Population health, safety and management							
Sub Programme Objectives:							
Improved population health, safety and management							
Intermediate Outcome 1: Improved access to safe water and sanitation							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of boreholes drilled	2019/20	12	8	10	12	15	8
Number of boreholes rehabilitated	2019/20	47	32	36	31	40	32
Number of springs protected	2019/20	2	4	4	4	4	4

Number of Gravity flow scheme tapstands constructed	2019/20	0	12	14	12	16	12
Number of Public pit latrines constructed in Rural growth centres	2019/20	2	2	2	2	2	2
Number of households sensitized on hygiene and sanitation	2019/20	5,900	5,900	5,900	5,900	5,900	5,900
Intermediate Outcome 2: Increased Prevention and control of Non- communicable diseases and communicable diseases with focus on high burden (Malaria, HIV/AIDS, TB) and epidemic prone diseases							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Disease morbidity per 100000 OPD attendance	2019/20	15745/100000	14945/100000	14525/100000	14025/100000	13818/100000	13347/100000
Maternal Mortality rate 100,000 deliveries	2019/20	171/100000	150/100000	125/100000	100/100000	80/100000	60/100000
Under five Mortality per 1000 admissions	2019/20	34/1000	28/1000	26/1000	22/1000	18/1000	14/1000
Neonatal mortality per 1000 live deliveries	2019/20	27/1000	25/1000	23/1000	20/1000	18/1000	15/1000
Intermediate Outcome 3: Increased use and access to modern family planning methods for women in child bearing age							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Proportion of OPD attendance	2019/20	98%	100%	100%	100%	100%	100%
Percentage of emergencies managed at HC	2019/20	75%	80%	85%	90%	95%	100%
Number of sub counties with health centers	2019/20	25	26	27	28	29	30
Average length of time spent during treatment of occupational injuries	2019/20	3 months	2 months	1 month	14 days	7 days	7 days
percentage of health workers that have the required work safety equipment	2019/20	50%	70%	80%	90%	100%	100%
Proportion of OPD attendance	2019/20	98%	100%	100%	100%	100%	100%

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased number of skilled labor in the country
2. Increased measure of primary and secondary schools meeting the basic requirements and minimum standards
3. Amplified primary and secondary school survival and transition rates of students
4. Improved quality adjusted years of schooling
5. Increased literacy and numerous rates
6. Increased proportion of the population participating in sports and physical exercises
7. Improved health of the population
8. Increased number of talented Ugandans
9. Improved quality of education

Sub Programme : Education and skills development

Sub Programme Objectives:

1. To improve the foundations for human capital development
2. To produce appropriate knowledgeable, skilled and ethical labor force within the country (with strong emphasis on science and technology, (TVET and Sports);
3. To improve population health and safety, and management
4. To promote Sports, recreation, talent development and physical education

Intermediate Outcomes:

1. ECD centers registered
2. ECD termly Inspected
3. Child and maternal nutrition enhanced.
4. Nutritious meals provided at schools.
5. Basic Requirements and Minimum standards met by schools and training institutions
6. School feeding enforced
7. Parents & learners provided with information on the returns to education
8. Multisectoral home-grown school feeding initiative operationalized
9. Sports and recreation infrastructure established at school
10. Desks procured
11. Infrastructure developed
12. Renovations conducted

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of ECD centers registered	2019/20	5%	11%	20%	30%	40%	60%
Proportion of children 0-8 years accessing ECD services (Nutrition,	2019/20	10%	20%	30%	40%	50%	60%

PHC, Sanitation, Child protection, Family strengthening and support), %							
Percentage of ECD centers inspected at least once a term.	2019/20	35%	60%	70%	80%	90%	100%
Proportion of ECD centers implementing standardized learning framework, %.	2019/20	20%	49%	59%	75%	80%	90%
% of schools providing feeding to children	2019/20	10%	35%	50%	70%	80%	90%
% of schools providing fortified foods to children of those feeding	2019/20	5%	15%	30%	50%	65%	85%
% of Pre-primary schools meeting the BRMS by 2025	2019/20	30%	45%	50%	60%	70%	80%
% of Primary schools meeting the BRMS by 2025	2019/20	35%	40%	45%	50%	60%	70%
% of Secondary schools meeting the BRMS by 2025	2019/20	52%	65%	83%	86%	88%	90%
% of TVET institutions meeting the BRMS by 2025	2019/20	45%	70%	75%	80%	85%	95%
90% of all schools with school feeding by 2025	2019/20	40	50	60	70	80	90

Proportion of schools with standard sports grounds	2019/20	25%	35%	45%	67%	80%	90
No of classrooms built	2019/20	12	13	14	14	14	14
No of latrine stances built	2019/20	55	25	45	45	45	45
No. of classrooms rehabilitated	2019/20	2	10	10	10	10	10
No of desks procured	2019/20	300	300	300	300	300	300
No of teachers' house constructed	2019/20	0	0	0	5	5	5
Number of inspections conducted	2019/20	360	360	360	360	360	360
No of primary schools inspected	2019/20	104	104	104	104	104	104
No of secondary schools inspected	2019/20	16	16	16	16	16	16
% of pass rates at PLE Div. 1	2019/20	3%	3.14%	3.5%	4 %	4.2 %	4.5%
% of pass rates at PLE Div. 1-4	2019/20	84.40%	87%	89%	92%	96%	98%
% increase in primary school enrolment	2019/20	2%	4%	5%	6%	6.5%	8%
% increase in secondary school enrolment	2019/20	2%	2%	4%	5%	6%	7%
% of drop out in primary schools as at 1	2019/20	2%	1.7%	1.6%	1.5%	1.4%	1.2%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III: Human capital development						
Sub Program Name :Population Health, Safety and Management	2.735	2.631	2.763	2.904	3.046	3.198

Sub_Total for the Sub programme	2.735	2.631	2.763	2.904	3.046	3.198
Sub Program Name: Education and skills development	22.655	23.787	24.977	26.225	27.537	22.655
Sub_Total for the Sub programme	22.655	23.787	24.977	26.225	27.537	22.655
Total for the Program	25.390	26.418	27.74	29.129	30.583	25.853

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Population Health, Safety and Management				
Interventions: Develop infrastructure and services for bulk water storage and transfer including water abstraction system transmission mains, water pumping systems, storage tanks, water distribution networks				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billio	Funding Gap (Ushs. Billion)
1	Constructing gravity Flow schemes	0.469	0.469	
2	Rehabilitating boreholes	0.107	0.107	
3	Drilling boreholes	0.045	0.045	
4	Constructing public pit latrines	0.024	0.024	
5	Rehabilitating gravity flow schemes	0.015	0.015	
Intervention: Develop sanitation and hygiene (WASH) facilities with emphasis on increasing coverage of improved toilet facilities and hand washing practices				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billio	Funding Gap (Ushs. Billion)
6	Constructing the improved toilet and hand washing facilities			
7	Sensitizing communities on Hygiene and Sanitation	0.019	0.019	
8	Transferring Funds to urban water(Eastern Umbrella	0.520	0.520	

Sub Programme : Population Health, Safety and Management				
Interventions: Ensuring availability of essential medicines and prompt response to emergencies				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Last mile delivery of essential medicines and supplies	1.431	1.431	
2.	Surveillance team responding to all public health emergencies	0.477	0.477	
Interventions: Promotion of Health education to families				
1	Radio talk shows and health education at HCs	0.191	0.191	
2	Demonstration nutrition gardens established at HCs	0.190	0.190	
Interventions: Increase access to family planning services				
1	Unmet need for Family planning reduced	0.344	0.344	
2	Health workers providing modern family planning method to the population	0.420	0.420	
Interventions: Construct health facilities in every sub county				

1	1 OPD constructed	0.764	0.764	
2	Last mile delivery of medicines	3.055	3.055	
Interventions: Availing health workers with protective gears and equipment				
	Protective equipment order and procured	0.573	0.573	
	Budget for occupational injury developed	0.191	0.191	

Sub Programme : Education skills development				
Interventions: Equip and support all lagging primary secondary schools and higher education institutions to meet the basic requirements and minimum standards.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	14 (5) stance lined pit latrines constructed	0.767	0.767	0.594
	3 classroom block in 4 schools constructed	0.284	0.284	0.284
	500 desks Procured	0.434	0.434	0.179
	4 Laboratories in 4 secondary schools constructed	00	00	0.879
	7-2 Unit teachers house in primary and secondary schools Constructed	00	00	3.904
	3 classroom blocks in 5 primary schools renovated	00	00	0.305
	3 classroom blocks in 5 secondary schools renovated	00	00	0.305

	Staff salaries paid	17.475	17.475	0.0216
	Capitation grant to institutions transferred	5.268	5.268	
	Schools inspected	0.640	0.640	
	Projects monitored	0.192	0.192	
	Schools monitored by DEO	0.190	0.190	
	Workshops conducted and attended	0.040	0.040	0.041
	PLE activities conducted	0.029	0.029	0.007
	SNE schools monitored	0.006	0.006	0.005
	Sports and games facilitated	0.004	0.004	0.066
	Chemical regents to secondary schools procured	00	00	0.009
	ICT library in secondary	00	00	1.085
	District Library	00	00	0.230
	Inspection transport Purchased	00	00	0.025

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name :INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
Improved Transport road network	
Sub Programme : Infrastructure Development	
Sub Programme Objectives: To develop a sustainable District Road infrastructure	
Intermediate Outcome: Improved Accessibility to Goods and services	
Intermediate Outcome Indicators	Performance Targets

	Base year	Base e	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Km of district Roads rehabilitated	2019/20			10	10	10	10
Number of Km of District Roads Periodically maintained	2019/20	25	26	28	29	31	33
Number of Km of District Roads mechanically maintained	2019/20	32	34	35	37	38	40
Number of Km of District Roads routinely maintained	2019/20	176	185	185	188	188	188
Number of Km of District gravel roads ungraded to Low Cost Seals	2019/20	0	0	3	3	3	3
Number of Bridges Constructed and rehabilitated	2019/20	0	0	1	1	1	1
Number of Km of Urban Roads periodica maintained	2019/20	0	0	1	1	1	1
Number of Km of Urban Road Mechanically maintained	2019/20	0	0	4	4	4	4
Number of Km of Urban roads Routinely maintained	2019/20	50	50	25	25	25	25
Number of Km of Gravel Urban roads upgraded to Bitumen Standards	2019/20	0	0	.5	.5	.5	.5
Number of Km of community Access Road Periodically maintained	2019/20	0	0	5	5	5	5

Number of Km of Community Access Roads Routinely Maintained	2019/20	94	50	50	50	50	50
Number of Km of community Access Roads Rehabilitated	2019/20	0	0	14	14	14	14

V4:

PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme :Integrated transport infrastructure and services						

Sub Program Name : Infrastructure Development	1.183	1.183	1.242	1.305	1.370	1.438
Sub-Total for the Sub programme	1.183	1.183	1.242	1.305	1.370	1.438
Total for the Programme	1.183	1.183	1.242	1.305	1.370	1.438

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Infrastructure Development				
Intervention: Rehabilitation and maintenance of District, Urban and community Access Roads				
	Planned Outputs	Budget Requirement FY 2021/22(Us Billion)	MTEF Allocation FY2021(Ush.billion)	Funding Gap Ushs. Billion)
	District road infrastructure rehabilitation and maintenance	0.858	5.154	4.296

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: PUBLIC SERVICE TRANSFORMATION
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Improved responsiveness of public services to the needs of citizens 2. Improved Quality of services delivered 3. Streamline Government structures and institutions for efficient and effective service delivery; 4. Strengthen strategic human resource management function of Government for improved service delivery; 5. Deepen decentralization and citizen participation in local development; and

6. Increase transparency and eliminate corruption in the delivery of services.							
Sub Programme : Strengthening Accountability							
Sub Programme Objectives: Increase transparency and eliminate corruption in the delivery of services. Deepen decentralization and citizen participation in local development Streamline Government structures and institutions for efficient and effective service delivery Improve responsiveness of public services to the needs of citizens Improve compliance to rules, procedures and regulations							
Intermediate Outcome 1: Improved Efficiency of Service delivery structures of district							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselin	2021/2	2022/23	2023/24	2024/25	2025/26
Number of Land board meetings conduct	2019/20	20	20	20	20	20	20
Number of DSC meetings conducted	2019/20	26	20	20	20	20	20
Number of Contracts Committee meeting held	2019/20	16	17	18	19	20	21
Number of supervision and monitoring reports	2019/2021	4	4	4	4	4	4
Intermediate Outcome 2: Reduced cases of corruption in the Public Service							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselin	2021/2	2022/23	2023/24	2024/25	2025/26
Number of DPAC meetings held	2019/20	00	12	12	12	12	12

Percentage of DPAC recommendations made	2019/20	0%	100%	100%	100%	100%	100%
Percentage of DPAC resolutions implemented	2019/20	0%	100%	100%	100%	100%	100%
Proportion of Risk management process reviewed and the Risk Plan Produced.	2019/20	70%	75%	80%	85%	90%	95%
Proportion of Field Audits Planned and Executed	2019/20	70%	75%	80%	85%	90%	95%
Percentage of Internal audit reports produced and submitted to relevant authorities	2019/20	100%	100%	100%	100%	100%	100%
Intermediate Outcome 2: Improved commitment of government in financing the delivery of decentralized services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2	2022/23	2023/24	2024/25	2025/26
Number of Council meetings held	2019/20	6	6	6	6	6	6
Number of Standing Committee meetings held	2019/20	3	6	6	6	6	6
Number of Council resolutions made	2019/20	37	40	45	39	43	44
Intermediate Outcome: Improved compliance to rules, procedures and regulations							
Numbers of rules, procedures and regulations adhered to.	2019/2020	5	5	5	5	5	5

Intermediate Outcome: Improved responsiveness of public services to the needs of citizens							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2	2022/23	2023/24	2024/25	2025/26
Number of Barazas held	2019/2020	1	1	1	1	1	1
Number of radio talk shows held	2019/2020	12	12	12	12	12	12
Percentage of Council resolutions implemented	2019/20	85%	100%	100%	100%	100%	100%
Number of monitoring visits conducted by standing committee council	2019/20	3	4	4	4	4	4
Sub Programme : Government Structures and Systems							
Sub Programme Objectives:							
1. Reduce cost and improved access to Archives reference materials							
Intermediate Outcome: Reduced cost and improved access to Archives reference materials							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2	2022/23	2023/24	2024/25	2025/26
% of Archives reference materials accessible on line	2019/2021	4	4	4	4	4	4

Sub- Programme: Human Resource Management							
Sub Programme Objectives: Improve efficiency and effectiveness in Payroll management Improve Corporate Image and culture Develop and implement a comprehensive staff Training, Capacity development and knowledge management program Increase adoption of electronic document management systems Improve efficiency & effectiveness in the management of the Teachers in the Public Service Improve effectiveness in management of rewards, sanctions and disputes in the Public Service							
Intermediate Outcome: Improved efficiency and effectiveness in Payroll management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselin	2021/2	2022/23	2023/24	2024/25	2025/26
% of staff accessing payroll within 30 days after assumption of duty	2019/2020	90	95	96	99	100	100
Intermediate Outcome: Improved Corporate Image and culture							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baselin	2021/2	2022/23	2023/24	2024/25	2025/26
Culture in action index	2019/2020	70	75	80	85	90	95
Intermediate Outcome: A comprehensive staff Training, Capacity development and knowledge management							

program developed and implemented							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselir	2021/2	2022/23	2023/24	2024/25	2025/26
Proportion of the Training Plan implemented.	2019/2020	70	75	80	85	90	95
Intermediate Outcome: Increased adoption of electronic document management systems							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselir	2021/2	2022/23	2023/24	2024/25	2025/26
% of records lost due to poor storage conditions	2019/2020	30	25	20	15	10	5
Intermediate Outcome: Improved efficiency & effectiveness in the management of the Teachers in the District Service							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselir	2021/2	2022/23	2023/24	2024/25	2025/26
% of Teachers attending to duty	2019/2020	75	80	85	90	95	100
Intermediate Outcome: Improved effectiveness in management of rewards, sanctions and disputes in the Public Service							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2	2022/23	2023/24	2024/25	2025/26
Absenteeism rate in the Public Service	2019/2020	30%	25%	20%	15%	10%	5%
Sub-Programme: Decentralization and Local Economic Development							
Sub Programme Objectives:							
Improve commitment of the district in financing the delivery of decentralized services							
Intermediate Outcome: Improved commitment of the district in financing the delivery of decentralized services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2	2022/23	2023/24	2024/25	2025/26
Percentage share of the District local government Budget and Lower Local Governments	2019/2020	26	27	29	30	32	33

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				

NDPIII Program: Public Sector Transformation						
SubProgramme: Strengthening Accountability	1.118	1.184	1.243	1.283	1.326	1.370
Sub_Total for the Subprogramme	1.118	1.184	1.243	1.283	1.326	1.370
SubProgramme: Government Structures and Systems	0.010	0.010	0.011	0.011	0.012	0.012
Sub_Total for the Subprogramme	0.010	0.010	0.011	0.011	0.012	0.012
SubProgramme: Human Resource Management	5.151	5.408	5.678	5.962	6.260	5.151
Sub_Total for the Subprogramme	5.151	5.408	5.678	5.962	6.260	5.151
SubProgramme: Decentralization and Local Economic Development	1.868	1.961	2.059	2.162	2.271	1.868
Sub_Total for the Sub programme	1.868	1.961	2.059	2.162	2.271	1.868
Total for the Programme	8.147	8.563	8.991	9.418	9.869	8.401

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening Accountability
Interventions: Improved responsiveness of public services to the needs of citizens

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Land Board meetings held	0.02	0.02	
2	12 District Public Committee Meetings held	0.0189	0.019	
3	14 Contracts Committee Meetings held	0.04	0.04	
4	Staff salaries paid	0.325	0.325	
5	Honoraria of Political leaders(L.C 5) and Ex gratia for Chairpersons 1 and 2 paid	0.241	0.241	
6	Ex gratia for L.C 3 Councilors paid	0.115	0.115	
7	Coordination under Clerk to Council's Office carried out	0.020	0.020	

Sub Programme: Strengthening Accountability

Interventions: Monitor and supervise departments sectors and lower local governments

	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Fuel and lubricants procured	0.0235	0.0235	
	Allowances paid	0.0094	0.0094	

	Stationery procured	0.004	0.004	
	Cleaning Services	0.0168	0.0168	
	Guard services paid	0.0164	0.0164	
	Vehicles maintained	0.013	0.013	
	Vehicles insured	0.002	0.002	
	Staff welfare facilitated	0.0111	0.0111	
	Electricity bills paid	0.021339	0.021339	
	Water bills paid	0.006	0.006	
	Death expenses facilitated	0.0095	0.0095	
	Medical expenses facilitated	0.0075	0.0075	
	Fines and penalties paid	0.065	0.065	
	Travel inland expenses facilitated	0.027367	0.027367	
	Contribution to Disaster	0.005	0.005	
	Hire of venue facilitated	0.01	0.01	
	Donations facilitated	0.008	0.008	
	Media relations facilitated	0.002	0.002	
	Telecommunication expenses facilitated	0.004	0.004	

	Bank charges paid	0.004	0.004	
	Workshops and seminars facilitated	0.007	0.007	
	Printing and printed publications	0.003	0.003	
	NITA-U Subscription	0.0078	0.008	
	Other subscriptions	0.014	0.014	

Sub Programme: Strengthening of Accountability

Interventions:

a) Strengthen the capacity and competency of the Internal Audit function

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Internal Audit staff trained to acquire in CPA, CIA and Masters Programme	0.020	-	0.020
	Internal Audit Facilitated to acquire CPDs	0.015	0.006	0.009
2.	4 New Computers/laptops and CAATs software procured for the IA department	0.025	-	0.025
3.	Staff salaries paid	0.053	0.053	-
4.	Audit Executed in all Departments and Sectors	0.045	0.021	0.024
5.	4 quarterly reports prepared and submitted	0.003	0.003	-

Sub Programme: Government Structures and Systems				
Interventions: Monitor and supervise departments sectors and lower local governments				
	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Fuel and lubricants procured	0.002	0.002	
	Allowances paid	0.002	0.002	
	Stationery procured	0.002	0.002	
	Postage and courier facilitated	0.001	0.001	
	Staff welfare facilitated	0.001	0.001	
	Travel inland expenses facilitated	0.003	0.003	
	Telecommunication expenses facilitated	0.0003	0.0003	
	Small office equipment procured	0.0008	0.0008	

Sub Programme: Human Resource Management				
Interventions: Monitor and supervise departments sectors and lower local governments				
	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Fuel and lubricants procured	0.004	0.004	
	Allowances paid	0.019	0.019	
	Stationery procured	0.009	0.009	
	Small office equipment procured	0.001	0.001	
	Workshops and seminars facilitated	0.035	0.035	
	Staff training facilitated	0.032	0.032	
	End of year party facilitated	0.007	0.007	
	Travel inland expenses facilitated	0.009	0.009	
	Telecommunication expenses facilitated	0.001	0.001	
	Consultancy services facilitated	0.016	0.016	
	Pension arrears paid			

	Salaries paid	0.795	0.795	
	Gratuity paid			
	Pension paid	4.257	4.257	

Sub Programme: Decentralization and Local Economic Development

Interventions: Support to lower local governments

	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Transfers to lower local government facilitated	1.868	1.868	

Sub Programme : Decentralization and Local Economic Development

Intervention: Improved commitment of the Local Government in financing the delivery of decentralized services

	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	15 District Service Commission meeting held	0.040	0.040	

2	6 Council meetings held	0.040	0.040	
3.	6 standing Committee meetings held	0.040	0.040	

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: DIGITAL TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased usage of ICT in national development							
Sub Programme : ICT Infrastructure							
Sub Programme Objectives:							
1. Increase the District ICT infrastructure coverage.							
2. Intermediate Outcome: Increased District ICT infrastructure coverage.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base year	2021/22	2022/23	2023/24	2024/25	2025/26
(%) of ICT gadgets across Departments and sectors and LLGs.	2019/2020	30	32	33	35	37	40

PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Digital Transformation						
SubProgramme name : ICT Infrastructure	0.019	0.019	0.020	0.021	0.022	0.023
Sub_Total for the Subprogramme	0.019	0.019	0.020	0.021	0.022	0.023
Total for the Programme	0.019	0.019	0.020	0.021	0.022	0.023

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : ICT Infrastructure				
Interventions: Procure ICT equipment across Departments , Sectors an LLGs				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Biometric Machine procured	0.002	0.002	
2.	Laptops Procured	0.008	0.008	

3.	Projector procured	0.004	0.004	
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V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
<ol style="list-style-type: none"> 1. Develop and implement wetlands and forest management plans 2. Demarcate and gazette conserved wetlands 3. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas 4. Promote rural and urban plantation development and tree planting 5. Mainstream Environment, Natural Resources and climate Change policies, programs and budgets with clear budgets and indicators 	
Sub Programme : Natural Resources, Environment and Climate Change	
Sub Programme Objectives: <ul style="list-style-type: none"> • Improve forest and tree coverage for improved livelihoods • Restore wetlands resources for improved integrity • Increase incomes and employment through harnessing natural resource base and develop nature based enterprise • Restore degraded watershed and landscapes for sustainable water provision and income improvement • Maintain and restore a clean , healthy and productive environment • Promote inclusive climate resilient and low emissions development at all levels 	

Intermediate Outcome: Increased availability and sustainable utilization and management of Natural Resources							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of wetlands and forest management plans made for ENR	2019/20	1	4	4	4	4	4
Increased and improved coordination ,regulation and monitoring ENR mgt	2019/20	4	8	12	16	20	24
% Increase in tree cover	2019/20	12	13	14	15	16	17
Number of Tree seedlings supplied to the communities	2019/20	31,713	150,000	200,000	250,000	300,000	350,000
Number of hectares (Ha) of wetlands restored	2019/20	3	15	30	45	60	75
Number of people registered and	2019/20		200	300	400	500	600

voluntarily left wetlands		0					
Intermediate outcome: Clean and healthy Environment realized							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Screened and monitored project for compliance	2019/20	25	30	35	40	45	50
Number of stakeholders trained on ENR	2019/20	36	50	60	70	80	100
No. Projects screened for Climate Change Risks and monitored	2019/20	0	5	8	10	15	20
Mainstreamed climate change resilience in programmes and budget	2019/20	0	10	10	10	10	10

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Improved integrated land use planning

Sub Program : Land Management

Sub Program Objectives

1. Promote integrated land use planning

Intermediate outcome: Secured land and planned land use

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase number of titled land	2019/20	15	25	30	45	49	55
Increase tenure security in rural areas and women who access land	2019/20	200	360	720	1080	1440	2000
Increased number of building and development plans approve	2019/20	3	13	16	20	24	28

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III programme :Natural resources, environment, Climate change, Lands and Water management						
Sub Program Name :Natural Resources, Environment and Climate Change	0.280	0.268	0.295	0.325	0.357	0.392
Sub_Total for the Sub programme	0.280	0.268	0.295	0.325	0.357	0.392
Sub Program Name : Land management	0.087	0.014	0.015	0.017	0.019	0.020
Sub_Total for the Sub programme	0.087	0.014	0.015	0.017	0.019	0.020
Total for the program	0.367	0.283	0.311	0.342	0.376	0.414

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Natural Resources, Environment and Climate Change
Interventions:

Develop and implement wetlands and forest management plans Demarcate and gazette conserved and degraded wetlands Strengthen conservation, restoration of forests, wetlands and water catchment and hilly and mountainous areas Promote rural and urban plantation development and tree planting Strengthen conservation, restoration of forests, wetlands and water catchment and hilly and mountainous areas Mainstream environmental and Natural Resources management in policies, programmes and budget				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs	MTEF Allocation FY 2021/22 (Ushs. Billions	Funding Gap (Ushs. billions)
1.	wetlands and forest management plans made for ENR	0.003	0.003	0.050
2.	wetlands and forest management plans made for ENR-Wages	0.130	0.143	0
3.	Environmental Management coordination ,regulation and monitoring increased and improved	0.025	0.027	0.030
4.	Increased tree cover	0.006	0.006	0.150
5.	Supported community tree planting (Number seedlings)	0.023	0.025	0
6.	Increased coverage of wetlands/Restored (Ha)	0.011	0.012	0.140
7.	Mainstreamed ENR, Screened and monitored project for compliance	0.007	0.009	0.010
8.	Number of stakeholders trained on ENR	0.057	0.063	
9.	Projects screened for Climate Change Risks and monitored	0.003	0.003	0.008
10.	Mainstreamed climate change resilience in programs and budget	0.003	0.003	0.030

Sub-programme: Land management				
Interventions:				
Promote integrated land management				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs	MTEF Allocation FY 2021/22 (Ushs. Billion	Funding Gap (Ushs. billions)
1	Increase number of titled land	0.010	0.011	0.030
2	Increase tenure security in rural areas and women who access land	0.004	0.004	0.010

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDPIII Programme Name: SUSTAINABLE HOUSING AND URBAN DEVELOPMENT							
Sub-Program	Urbanization and Physical planning						
Outcome Intermediate Outcome: Organized development and physical planning adhered							
Intermediate Outcome Indicators	Performance target						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

Increased number of physical planning meeting	2019/20	10	12	12	16	16	20
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V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III programme : Sustainable Housing and Urban development						
Sub Program Name :Urbanization and physical planning	0.014	0.013	0.014	0.015	0.017	0.018
Sub-Total for the Sub programme	0.014	0.013	0.014	0.015	0.017	0.018
Total for the programme	0.014	0.013	0.014	0.015	0.017	0.018

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub-programme: Urbanization and physical planning
Interventions: Enforce physical development policies, laws, regulations, standards and guidelines Participatory planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billions)	MTEF Allocation FY 2021/22 (Ushs. Billions)	Funding Gap (Ushs. billions)
1.	Increased number of physical planning meeting	10,000	11,000	25,000
2.	Increased number of building and development plans approve	2,571	2,828	10,000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III programme Name : AGRO-INDUSTRIALIZATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Improved service delivery							
Sub Programme : Agriculture production and productivity							
Sub Programme Objectives: Increase Agricultural production and productivity							
Intermediate Outcome: Improved livelihoods of farming families							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselin	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage change in production volumes in prior agricultural commodities	2019/20	30.9	33.0	36.0	39.0	42.0	45.0

Proportion of agricultural area under production and sustainable agriculture	2019/20	41%	43%	45%	47%	49%	51%
Percentage change in yield priority commodities	2019/20	56	57	58	59	60	61
Cumulative water for production capacity (Million Cubic meters)	2019/20	0.31	1	1.5	2.0	2.5	3.0
Area under formal irrigation hectares	2019/20	10	400	500	600	700	800
percentage of water for production facilities that are functional	2019/20	40	50	60	70	80	90
percentage of food secure households	2019/20	60	65	70	75	80	85
proportion of expenditure on food	2019/20	85%	70%	65%	60%	55%	50%
Proportions of households dependent subsistence agriculture as the Main source of livelihood.	2019/20	68%	65%	62%	59%	56%	53%
Sub Programme :Storage, agro-processing and value addition							
Sub Programme Objectives: <ul style="list-style-type: none"> • Improve post-harvest handling and storage • Improve agro-processing and value addition 							
Intermediate Outcome: Increased food security and household income							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduction in post-harvest losses for priority commodities (%)	2019/20	30	28	26	24	22	20
Storage capacity (MT)	2019/20	5000	1000	1010	1020	1030	1040
Percentage of processed agricultural Products in the local market.	2019/20	10	20	30	40	50	60
Sub Program ; Agriculture market access and competitiveness							
Sub Programme Objectives: Increased market access and competitiveness of agricultural products in domestic and international market							
Intermediate Outcome: Improved incomes of farm families							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of farmer groups undertaking collective marketing of priority commodities	2019/20	2.1	6.6%	9.6%	12.3%	15.6%	20.0%
Percentage of priority products accessing the desired markets	2019/20	28.8%	30.5%	33%	36%	39%	42%
Sub Programme 4: Agricultural financing							
Sub Programme Objectives: Increase the mobilization, access and utilization of agricultural finances							
Intermediate Outcome: increased number of commercial farmers							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
proportion of farmers linked to agricultural finance	2019/20	20%	25%	30%	40%	55%	60%
Proportion of farmer groups undertaking savings and credit management	2019/20	30%	35.0%	40.0%	45.0%	50.0%	55.0%
Sub Programme : Agro-industrialization programme coordination and management							
Sub Programme Objectives: Strengthen the institutional capacity for agro-industrialization							
Intermediate Outcome: Improved quality of agricultural extension services.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Staffing capacity	2019/20	74%	77%	80%	83%	86%	89%
Proportion of households served	2019/20	65%	70%	75%	80%	85%	90%
Proportion of farming households at commercial level	2019/20	32%	35%	38%	41%	43%	46%
Number of agro-processing facilities	2019/20	52	57	62	67	72	77

V4:

Table V4.1:

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: Agro-Industrialization						
SubProgramme name : Agriculture production and productivity	1.509	6.630	6.962	7.310	7.675	8.059
Sub_Total for the Subprogramme	1.509	6.630	6.962	7.310	7.675	8.059
SubProgramme name : Agriculture market access and competitiveness	6.454	8.204	8.614	9.045	9.447	9.919
Sub_Total for the Subprogramme	6.454	8.204	8.614	9.045	9.447	9.919

SubProgramme name: Agro industrial programme coordination and management]	0.819	0.818	0.859	0.902	0.947	0.995
Sub_Total for the Subprogramme	0.819	0.818	0.859	0.902	0.947	0.995
Total for the Programme	8.782	15.652	16.435	17.257	18.070	18.973

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Agriculture production and productivity				
Interventions: <ol style="list-style-type: none"> 1) Increase access and use of water for production 2) Develop solar powered small-scale irrigation systems for small holder farmers outside conventional irrigation schemes 3) Increase access to and use of agriculture mechanization 4) Strengthen farmer organization and cooperatives 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	42 spray pumps, 351 irrigation pumps and 89kg of onion seed supplied for demonstration	0.278	0.137	0.141
2.	02 refractometers, 240 tsetse fly traps and 67 beehives supplied	0.028	0.016	0.012
3	Lumpskin vaccine, 60litres of acaricide, 489 Sasso birds and 60 piglets supplied	0.053	0.025	0.028

4	4000 fish fingerlings, 1750kg of fish feed and 1 floating cage for demonstration supplied	0.046	0.016	0.030
5	Advisory services done	0.678	0.427	0.251

Sub Programme : Agricultural marketing access and competitiveness

Interventions:

- 1) Scale-up innovative extension models such as nucleus farmers in all agro-ecological zones

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Road chokes worked on	7.062	6.454	0.608

Sub Programme : Agro-industrialization programme coordination and management

Interventions:

- 1) Operational agriculture extension
- 2) Strengthen the agricultural extension system

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Staff motivation and wages paid	0.923	0.817	0.106
2	Equipment and furniture retooling done	0.037	0.015	0.022
3	Repairs and services of motor vehicles	0.025	0.009	0.016

4	Utilities supplied	0.010	0.002	0.008
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V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: TOURISM DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Increased tourism receipts to local economy Increased competitiveness of Mbale District as a key tourist destination Increased employment/ jobs created along the tourism value chain 							
Sub Programme : Tourism Development							
Sub Programme Objectives: <ul style="list-style-type: none"> Promote domestic and inbound tourism in the District Increase the stock and quality of tourism infrastructure Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions; 							
Intermediate outcome: Increased number of Tourist attraction sites identified and developed							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
number of new Tourist sites identified and developed	2019/20	2	4	5	2	2	1

Number of trainings conducted on tourism	2019/20	4	4	8	8	10	10
Proportion of reports prepared on tourism development	2019/20	4	4	8	8	10	10
Number of new Tourism development Co-operatives formed	2019/20	1	2	2	3	3	2

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Tourism Development						
Sub Programme Name: Tourism Development	0.023	0.024	0.265	0.268	0.028	0.030
Sub-Total for the Sub programme	0.023	0.024	0.265	0.268	0.028	0.030
Total for the program	0.023	0.024	0.265	0.268	0.028	0.030

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Tourism Development

Interventions: Increase domestic tourism				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	1 Digital Camera procured for tourism purposes	0.025	0.025	
2	1 computer procured	0.025	0.025	
3	4 quarterly community sensitizations on tourism conducted	0.005	0.005	
4	1 Field day conducted for Tourism Exhibition	0.025	0.025	
5	1 tourism bench marking tour done	0.025	0.025	

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased lending to key growth sectors and expansion of Private sector enterprise 2. Improved business capacity and local entrepreneurship skills enhanced through training and business incubation 3. Increased accessibility to serviced industrial parks for lower cost of initial investment 4. Increased formalization of businesses
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity

Sub Programme Objectives: Strengthen the organisational and institutional capacity of the private sector to drive growth Promote local content in public programmes							
Intermediate outcome 1: Increased formalization of businesses and Improved competitiveness of the private sector enterprises through training and creating awareness							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of business organizations registered	2019/20	40%	45%	50%	55%	65%	75%
Proportion of businesses acquiring Trading Licenses	2019/20	45%	50%	55%	58%	65%	80%
Number of new Business Development partnerships formed	2019/20	2	4	3	3	3	2
Number of SMEs linked to External markets	2019/20	7	9	11	13	15	17
Intermediate Outcome 2: Improved access of producers and producer groups to financial services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of sacco formed by the business Community for financial service	2019/20	4	7	8	10	11	13
Number of new value addition enterprises established	2019/20	47	5	7	10	13	17
Intermediate Outcome 3: Improved access of SMEs to serviced Industrial Park							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of factories established and functioning in the Industrial park	2019/20	3	4	7	10	15	19

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Private Sector Development						
Sub Programme Name: Strengthening Private Sector Institutional and Organizational Capacity	0.019	0.016	0.016	0.017	0.018	0.019
Sub_Total for the Sub programme	0.019	0.016	0.016	0.017	0.018	0.019
Total for the Programme	0.019	0.016	0.016	0.017	0.018	0.019

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity

Intervention: Increase access to affordable credit largely targeting MSMEs				
Planned Outputs		Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Business community trained MSMEs trained in business formalization and management	0.003	0.003	
	Producers trained in elements of value addition and product quality control Enterprises trained and promoted for Value addition and linked to UNBS for product certification	0.003	0.003	
	Producers and producer groups mobilized and assisted to register as Co-operative societies for collective marketing and access to financial services through formation of SACCOs	0.003	0.003	
	Producers and Producer groups mobilized and linked to regional and international markets through UEPB.	0.002	0.002	
	Number of Value addition enterprises established and promoted through training	0.003	0.003	
	Number of performance reports submitted	0.003	0.003	

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Community Mobilization and Mindset Change
NDP III Programme Outcomes contributed to by the Intermediate Outcome
Improved on the Community Mobilization, Sensitization and Empowerment

Sub Programme: Community Mobilization, Sensitization and Empowerment							
Sub-Programme Objectives: Enhance effective Mobilization of communities to participate in development programmes							
Intermediate Outcome 1: Enhance effective Mobilization of communities to participate in development activities							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2	2022/2	2023/2	2024/2	2025/2
Proportions of Households participating in development initiatives	2019/20	50%	70%	75%	80%	85%	90%
Proportions of households with Increased savings schemes	2019/20	30%	40%	50%	60%	70%	80%
Percentage of Informed and active citizenry	2019/20	70%	65%	60%	55%	40%	35%
Proportion of the population informed about national programmes	2019/20	60	70	80	90	100	100
Proportions of youth groups participating and servicing YLP programme	2019/20	109	129	149	160	170	180
Proportions of women groups participating and servicing UWEP programme	2019/20	83	103	123	143	163	183
Number of capacity mentorships conducted	2019/20	12	12	12	12	12	12
Percentage of vulnerable and marginalized persons empowered to participate in government development initiatives	2019/20	6480	6480	6480	6480	6480	6480
Percentage of Monitoring and support supervision of Community organizations	2019/20	108	108	108	108	108	108
Strengthen linkages with other implementing partners in the District (Coordination meetings)	2019/20	4	4	4	4	4	4
Proportion of community development workers who can prepare & implement community mobilization and empowerment programs.	2019/20	27	27	27	27	27	27
Percentage Improvement in Institutional performance to respond to community mind set change	2019/20	40	45	50	55	60	65

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Improved Institutional performance to respond to community mindset change							
Sub Programme: Strengthening institution support							
Sub-Programme Objectives:							
Strengthen the capacity of community staff to Mobilize Sensitize and Empower communities							
Intermediate Outcome : Strengthen the capacity of intuitions to respond to community Mind set change							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base e	2021/	2022/2	2023/2	2024/2	2025/2
Proportion of key implementing Partners involved in the community support towards mind change	2019/20	60%	70%	75%	80%	85%	90%
Number of community members participating in Integrated Community Learning for Wealth Creation	2019/20	1,800	1,800	1,500	1,400	1,300	1,000
Number of sensitizations made by Inzu Ya Masaaba cultural Institution and community leaders to reduce on negative cultural practices and attitudes.	2019/20	5	5	5	5	5	5

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Enhance Civic Education and Mind Set change							

Sub Programme: Civic Education and Mind Set change							
Sub-Programme Objectives:							
1. Strengthen the capacity of community staff to Mobilize Sensitize and Empower communities							
Intermediate Outcome : Enhanced Civic Education and Mind Set change							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/2	2023/2	2024/2	2025/26
Community Dialogue engagements Improved morals, positive mindsets, attitudes and patriotism	2019/20	108	108	108	108	108	108
Proportion of reduced cases of murder	2019/20	10	9	8	7	6	5
Proportion of child sacrifices, child marriages, FGM reduced	2019/20	30	25	20	15	10	5
Social protection: Inspection of Work places.	2019/20	40%	70%	80%	85%	90%	100%
Inspection of Children's homes carried out	2019/20	4	4	4	4	4	4
Settlement of Labour Cases	2019/20	20	20	20	20	20	20
Conducting support supervision of Lower Local Governments	2019/20	4	6	8	8	8	6
Monitor and supervise partner organizations in lower Local Governments	2019/20	4	4	4	4	4	4

V4: 349PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Approved Budget	Proposed Budget				
NDP III Programme: Community Mobilization and Mindset Change						
Sub-Programme . Community Sensitization and Empowerment	0.242	0.242	0.254	0.267	0.280	0.294
Sub-Total for the Sub-programme	0.242	0.242	0.254	0.267	0.280	0.294
Sub-Programme : Strengthening Institutional Support	0.874	0.272	0.285	0.3	0.315	0.33
Sub-Total for the Sub-programme	0.874	0.272	0.285	0.3	0.315	0.33
Sub-Programme : Civic Education and Mind Set change	0.045	0.059	0.062	0.065	0.069	0.072
Sub-Total for the Sub-programme	0.045	0.059	0.062	0.065	0.069	0.072
Total for the Programme	1.163	0.573	0.603	0.634	0.666	0.698

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Community Sensitization and Empowerment
Interventions Review and implement a Comprehensive Community Mobilization and empowerment Strategy and functionalize community Training Centres

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Mobilize the youth to participate in the YLP programme	0.006	0.006	
	Community Mobilization and empowerment for Mindset change	0.057	0.057	
	To transfer funds for IGAs to the Disabled and the Elderly	0.032	0.032	
	Motorcycles for Community Development Officer Procured	-	-	0.540
	Functionalization of Nakaloke Rural Training Centre for community trainings	-	-	0.300

Sub Programme : Strengthening Institutional Support

Interventions

Institutionalize cultural, religious and other non-state actors in the implementation of community development initiatives

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Community Mobilization and empowerment for Mindset change Conducted	0.057	0.057	
	Support to Public Libraries to procure books and periodicals Procured	0.003	0.003	
	Children and Youth Services implemented	0.013	0.013	
	Support to operationalization of Youth Councils Provided	0.011	0.011	
	Support to Imbalu Launching for Inzu Yaa Masaaba Provided	0.009	0.009	
	Labour Activities implemented	0.008	0.008	

	Support to representation on Women's Councils provided	0.012	0.012	
	Social Rehabilitation Services Provided to elderly & Disabled.	0.008	0.008	
	Coordination of Community Based services implemented	0.258	0.258	

Sub Programme : Civic Education and Mind Set change

Interventions

Develop and implement a civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billio	MTEF Allocation FY 2021/2 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Communities mobilized to participate in Integrated Community Learning for wealth creation	0.015	0.015	0.300
	District staff trained in Gender Mainstreaming	0.001	0.001	
	Labour dispute settled	0.008	0.008	
	Representation on Women's Councils done	0.012	0.012	
	Support to Imbalu Launching for Inzu Yaa Masaaba Provided	0.009	0.009	

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern :

- Marginalization of women in Building and road works
- Women and men have a differential access/ control of resources and benefits.
- Women's work is less valued and their position is subordinate in the communities.
- Women are more often excluded from decision making.
- Schools without washrooms for girls; schools without teachers latrines,
- Schools with 1 female and male teachers
- Limited access to land ownership by women

Planned Interventions

- Ensure that 30% of all the road workers are women
- Encourage Contractors to set aside tasks at construction sites to women such as cooking and cleaning
- Empower women/ men collectively to determine their development through gender analysis of general power relations.
- Increase the access of women and men to resources through trainings on mobilization and identification of resources
- Transform gender relations through trainings to address gender gaps.
- Construction of pit-latrine with a special provision for a girls' washroom
- Ensure that staffing caters for a minimum of 1/3 of male or female teachers for each school
- Orientation of District Officers and Lower Local Governments staff on Gender Mainstreaming
- Affirmative action of women and Girls involvement in community development endeavors

<ul style="list-style-type: none"> • Ensure equitable access and ownership by gender inclusive participation
Budget Allocation (Millions) : 1.026

ii) **HIV/AIDS**

Issue of Concern : <ul style="list-style-type: none"> • Workers mostly young men and women staying at construction sites in communities far from their home hence interacting with communities becoming vulnerable to HIV/AIDS and hence leading to community infection. • HIV/AIDS reduces the capacity of households to produce enough food crops and livestock for food and income • Psychological impacts on people as they feel about themselves and their situation and hence their motivation to engage agriculture. • Stigmatization of infected people reduces a collaborative effort by individuals to produce in Bulk, since the affected individual will shun away from joining production groups. Additionally, Stigmatization of HIV/AIDS victims in schools; Non adherence treatment leading to low suppression of viral load.

Planned Interventions

- Construction of Site camps where the workers are segregated from communities
- Controlling further spread of the disease through integration of sensitization/ education messages into agriculture service programmes.
- Reducing the impact of the epidemic on rural households by targeting needs of the affected households.
- Adjusting programmes to meet the needs and concern of people infected/ affected by the epidemic.
- Increase effort of sensitization on importance of adherence among adolescents in schools in conjunction with Health sub-programme to raise awareness on the dangers of HIV/AIDS
- Popularize 90,90,90 Trace, Treat, Track with Conduct VCT of both teachers and students
- Encourage schools to scale up messages on HIV/AIDS
- Orientation, operationalization, Monitoring and Support Supervision of HIV and AIDS coordination Structures
- Orientation and capacity Building for CDOs to support operationalization of HIV and AIDS Coordination Structures
- Facilitate HIV and AIDS Coordination Unit to Coordinate HIV and AIDS activities
- Allocate funds to HIV related activities including funds towards commemorating the national designated days

Budget Allocation (Billion) : 0.0078

iii) Environment

- **Issue of Concern :**

- Increased Storm runoff
- Change in Land Use
- Affects soil stability and cause erosion
- Change in drainage affects and impacts on wetlands
- Exploitation of quarries
- High risk to protected areas
- Depletion of forests
- While Agriculture is a major source of livelihood for a majority of people in Uganda, it's one of the major causes of environment degradation. The degradation impacts heavily on livelihoods of communities by constraining their ability to produce and earn sustainable livelihoods.
- Degradation of the environment especially with water from roofs; Lack of wind breakers , security of schools loss of lightening arrestors putting pupils and students at risk
- Limited participation of CDOs in Environment and Impact assessment during project implementation
- Affects soil stability and cause erosion since it involves earth excavation
- Fall in ground water stock
- As the water is extracted , it affects the eco-system

Planned Interventions

- Provide proper drainage structures on the road
- Re-vegetate and reinstate the quarries
- To protect catchment areas do gulley control using gabions, construct percolation troughs, provide meter water drains and catch water drains
- Restrict Access Roads to quarries
- To control pollution do due diligence during construction works
- Avoid passing road through Forests and cultural sites as much as possible
- Sensitize and train farmers and other stakeholders about recommended environmentally friendly agricultural practices.
- Supporting communities to put in place by-laws aimed at enhancing sustainable agricultural practices at community and Household level
- Sensitize and train farmers and extension officers on environmental legislation related to agriculture.
- Encourage tree planting at schools to conserve the environment.
- Each contractor to plant some trees within the school
- Integrate Environmental conservation issues in lessons to make children appreciate the importance of environmental management.
- Install lightening arrestors at all schools.
- Embark on water harvesting projects in schools to control erosion using water tanks
- Formation of Environmental clubs in schools
- Train CDOs at Lower Local Government on Environment assessment processes
- Orient Lower Local Government leadership on Environment issues
- Ensure that the departments and sectors integrate the Environmental activities in the WorkPlans and Annual Budgets

<ul style="list-style-type: none"> • Avoid constructing the water facilities near cultural sites as much as possible • Avoid constructing toilets near water points
Budget Allocation (Billion) : 0.003

iv) COVID 19

Issue of Concern : <ul style="list-style-type: none"> • Overcrowding of students/pupils in classrooms, absence of hand washing facilities in schools, Inappropriate COVID-19 messages • Poor attitude of the Communities towards prevention of COVID 19 • Limited funding of public health emergencies • Lack of Government commitment in the provision of COVID related materials
Planned Interventions <ul style="list-style-type: none"> • Encourage teachers to utilize open spaces while teaching to minimize overcrowding • Mobilize head teachers to provide hand washing facilities in schools • Integrate COVID-19 messages in lessons • Awareness Creation on prevention of COVID-19 • Link the community to partners in the fight against COVID-19 • Support in the distribution of Masks and Sanitizer to the community in partnership with partners • Participate in Radio programme on awareness creation on COVID-19

<ul style="list-style-type: none"> • Provide Masks and Sanitizer for the staff at Head Office • Need to increase PHC budget to cater for the COVID related activities • Government should demonstrate commitment by planning and budgeting for COVID related materials
Budget Allocation (Billion) : 0.0095