

VOTE BUDGET FRAMEWORK PAPER FY 2021/22

VOTE: (545) NEBBI DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Foreword

The Budget Framework Paper for financial year 2021/22 is derived from District Development Plan (DDP3) as aligned to the third National Development Plan 3 (NDP3) 2020/21-2024/25. Vision 2040, Sustainable Development Goals (SDGs), Policy guidelines from different line Ministries. It provides the link between Government's overall policies and the Annual Budget. The indicative expenditure estimates forms the basis for the detailed estimates of revenue and expenditure. The process of preparing this document was participatory with consultation ranging from regional meeting and district budget conference in October and November 2020 respectively. It was guided by the Public and Finance Management Act, 2015. Budget guideline for transitioning to Programme based approach 2020, aligned to the program based approach with 10 of the 18 programmes adopted by the district based on district development plan III strategic priorities.

The funding for this plan is expected from different Central Government grants which include among others Discretionary Development Equalization Grant (DDEG), Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. Funding is also expected from donors like UNICEF, GAVI, World health Organization, UNFPA among others

The strategic direction for the district is increasing household income and improving the quality of life of the people. This shall be achieved through primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection. However, the district has continued to face challenges of inadequate critical staff and professional cadres, limited wage bill, inadequate staff houses, classrooms and latrines for primary education, limited funding to upgrade health facilities, construction of bridges, roads and office space for the newly created administrative units.

I call upon all stakeholders to ensure resources are committed and allocated in areas of high investment returns as stipulated in the various guidelines to meet all the targets for the financial year 2021/22 for the good of our people.



UROMBI EMMANUEL

District Chairperson/Nebbi

Snapshot of Medium Term Budget Allocations

The district expects to receive a total of **39.127 billion shillings** for financial year 2021/22. This is the same indicative planning figures for financial year 2020/21 which has been maintained subject to the second budget call circular when the district shall make final projections. The main revenue sources is expected from central government recurrent and development transfers of 29.835 billion shillings representing 76% of the total budget, 6.098 billion shillings from Other Government transfers representing 15% of the overall district budget, External financing contributes to 5% of the total budget and locally generated revenue constitutes to only 0.85% of the total district budget. Therefore, from the snapshot of the medium term budget allocation the central Government shall solely finance the budget framework papers in the financial year 2021/22 if the allocations to the district is not increased to reflect the overwhelming demand. While projects under UGIFT funding for upgrading health facilities and construction of seed schools in the district have also been maintained.

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	16,754.625	3,761.929	16,754.625	17,592.356	18,471.974	19,395.573	20,365.351
	Non-wage	9,076.179	1,843.973	9,076.179	9,529.988	10,006.487	10,506.812	11,032.152
	LR	330.500	118.725	330.500	347.025	364.376	382.595	401.725
	OGTs	650.427	117.862	650.427	682.948	717.096	752.951	790.598
Dev.	GoU	29,835.113	7,661.334	29,835.113	31,326.869	32,893.212	34,537.873	36,264.766
	LR	0	0	0	-	-	-	-
	OGTs	6,098.075	92.982	6,098.075	6,402.979	6,723.128	7,059.284	7,412.248

	Ext Fin.	2,213.128	159.847	2,213.128	2,323.784	2,439.974	2,561.972	2,690.071
GoU Total(LR+OGT)		7,079.002	329.847	7,079.002	7,432.952	7,804.600	8,194.830	8,604.571
Total GoU+ Ext Fin		32,048.241	7,820.903	32,048.241	33,650.653	35,333.186	37,099.845	38,954.837
Grand Total		39,127.243	8,150.750	39,127.243	43,137.786	45,294.675	47,559.408	43,137.786

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

The district received a total of shillings 30,336,449,000 out of the approved budget of 34,426,667,000 which is represented by 88% of the annual approved budget. This shows below target performance mainly attributed to other government transfers and external financing which were not all received like NUSAF, URF, ACDP, UMFSNP and DGF, UNEPI, GAVI and UNICEF. On the other hand, some revenue sources performed above target during the financial year. These include Conditional Government Transfers (103%) is due to additional funds received for pension and gratuity, Discretionary Government transfers performed at 99%. Locally raised revenue (359%) although performed quite well, this was because the annual local projection was under estimated by Parliament. Additional funds were received under COVID-19 operations, wage under primary and secondary education. External financing performed at (87%) was due to non-receipt of funds from some implementing partners due to the changes in the funding modalities. A total of 30,336,449,000 was disbursed to the departments which is 88% of the budget released. The departments in total spent shillings 27,620,936,000 which 80% of the total quarterly releases and 91% of the annual budget spent. Reasons for below target performance is attributed to commencement of works for the upgrading of Health centre III at Pamaka HCIII and construction of Atego seed secondary school the contractors had inadequate financial capacity. Under Wage, some staff especially teachers and health staff were not paid attributed to delay in recruitment which affected their timely access to the Payroll. Additionally, the COVID-19 pandemic and the subsequent lock-down affected implementation of some activities in the district. The district administration is however committed to ensure that the absorption capacity of funds is improved in the subsequent financial year and uncompleted projects are completed and operationalized.

Performance as of BFP FY2020/21 (Y0)

The district received a total of 8,150,750,000 out of the approved budget of 39,127,243,000 representing 21% of the annual approved budget. This shows below target performance mainly attributed to non-receipt of Other Government Transfers representing only 3% and External financing representing 7% of the annual approved budget. Other Government transfers performed at only 3% due to non-realization of ACDP, VODP, UNEB, UWEP, YLP funding and non-release of NUSAF 3 funds for Sub Projects. Donor funding also performed very poorly at 7% due to the changes in the funding modalities by the major implementing partners in the district. However, other revenue sources for example, local revenue (36%), Discretionary Government transfers (28%) and Conditional Government transfers (25%) performed quite well above the target. These funds, 8,150,750,000 was disbursed to the departments which is 21% of the budget released. The departments in total spent shillings 5,936,616,000 which 73% of the total quarterly releases and 15% of the annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects which was at bid opening stage by the end of the quarter. COVID-19 pandemic and the lockdown affected implementation of some projects and activities.

Planned Outputs for FY 2021/22 (Y1)

Rehabilitation of district administration main gate and remodeling of office space, construction of seed secondary school at Ndhew and Mamba at Ndhew and Kucwiny sub county respectively. Two classroom blocks with office and store constructed at Alala NFE and Matutu Primary school. 5-stance pit-lined VIP-latrines with SNE room and washroom attached constructed at Thatha P/S, Athele P/S & Ramogi P/S. 72, 3-Seater desks procured and supplied to Matutu P/S & Rero P/S. One valley dam of 10,000m³ capacity constructed in Akworo Sub County, Ten spring constructed in Erussi Sub County, Ten hand pump boreholes constructed in the district, 18 boreholes rehabilitated, Detailed design for Ndhew-Atego piped water scheme, Detailed design for Golli RGC piped water scheme, Establishment and training of 30 water user committees, 12 Construction supervision and monitoring

of water facilities in the district. Construction of lined pit latrines in Jupangira HC and Nyaravur HC, Scale up integrated outreach activities for preventive services to include ANC services and daily immunization for all health facilities, Community sensitization towards Health promotion and disease prevention , Data management and usage at the district level and health facilities and Capacity building for Health workers through trainings, workshops and mentorship. Routine maintenance of 240km roads using road gangs, 175km under mechanized routine maintenance and rehabilitation.

Medium Term Plans

Construction of two classroom blocks with office and store constructed at Alala NFE and Matutu Primary school. 5-stance pit-lined VIP-latrines with SNE room and washroom attached constructed at Thatha P/S, Athele P/S & Ramogi P/S. 72, 3-Seater desks procured and supplied to Matutu P/S & Rero P/S. One valley dam of 10,000m³ capacity constructed in Akworo Sub County, Ten spring constructed in Erussi Sub County, Ten hand pump boreholes constructed in the district, 18 boreholes rehabilitated, Detailed design for Ndhew-Atego piped water scheme, Detailed design for Golli RGC piped water scheme, Establishment and training of 30 water user committees, 12 Construction supervision and monitoring of water facilities in the district. Construction of lined pit latrines in Jupangira HC and Nyaravur HC, Scale up integrated outreach activities for preventive services to include ANC services and daily immunization for all health facilities, Community sensitization towards Health promotion and disease prevention , Data management and usage at the district level and health facilities and Capacity building for Health workers through trainings, workshops and mentorship. Routine maintenance of 240km roads using road gangs, 175km under mechanized routine maintenance and rehabilitation. habilitation of district administration main gate and remodeling of office space, construction of seed secondary school at Ndhew and Mamba at Ndhew and Kucwiny sub county respectively

Efficiency of Vote Budget Allocations

The district shall conduct joint technical support supervision, mentorship and review meetings together with implementing partners and other stakeholders in order to achieve optimal results. Funds allocated for fuel by implementing partners and donors shall be pooled into a joint fuel account to be used to support a number of activities thereby reducing wastage and misappropriation of funds meant for fuel. Involvement of all the key stakeholders in planning and budgeting especially through bottle neck analysis principles. This will create efficiency in resource allocation and expected to generate improved performance in all programme areas.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome 1. Strengthen accountability for results across Government							
Sub Programme : Strengthening Accountability							
Sub Programme Objectives: 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 and Improved compliance to recruitment guidelines by service commissions							
Intermediate Outcome: Improved quality and access to public services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of individuals achieving their performance targets	2019/20	55	60	65	70	75	80
Level of client satisfaction with the client feedback mechanism	2019/20	10	55	72	81	85	90
% of Public Officers receiving salary according to the approved pay plan	2019/20	90	92	94	96	98	100
Salary compression ratio of the public service	2019/20	5	10	15	20	25	30
% of Organizations achieving their performance targets	2019/20	60	65	70	75	80	85
Level of beneficiaries satisfaction with services provided	2019/20	55	60	65	70	75	80
Level of compliance with SDS in LGs	2019/20	55	60	65	70	75	80
% reduction of maladministration complaints against public officers	2019/20	30	25	20	15	10	5

level of compliance to recruitment guidelines by District service commissions	2019/20	60	65	70	75	80	85
level of beneficiaries satisfaction with services provided	2019/20	55	60	65	70	75	80

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: : PUBLIC SECTOR TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Streamline Government structures and institutions for efficient and effective service delivery;							
Sub Programme : Government Structures and Systems							
Sub Programme Objectives: Improved alignment of employees' competences and qualifications with job roles, Reduced cost and improved access to Resources center and Registrar and Improved Timeliness in implementing approved structures							
Intermediate Outcome: Improved quality and access to public services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of Public officers whose qualification and competences are aligned to their jobs	2019/20	75	80	85	90	95	100
% of Archives reference materials accessible on line and on time	2019/20	10	15	20	25	30	35
% of LGs with structures aligned to their mandate and the National Development Plan	2019/20	75	80	85	90	95	100
% of structures void of overlaps and duplications	2019/20	10	8	6	4	2	0
Timeliness in filling declared vacant positions	2019/20	5 months	4months	3 months	2months	1month	0month

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: : PUBLIC SECTOR TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Strengthen strategic human resource management function of Government for improved service delivery;							
Sub Programme : Human Resources Management							
Sub Programme Objectives: Improved Quality, 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 and comprehensive staff Training, Capacity development and knowledge management program developed and implemented. Improved efficiency and effectiveness of the decentralised recruitment function.							
Intermediate Outcome: Increase Government effectiveness							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of LGs paying salary and pension by 28th	2019/20	75	80	85	90	95	100
% of staff accessing payroll within 30 days after assumption of duty	2019/20	60	65	70	80	90	100
% of retirees accessing retirement benefits on the due date	2019/20	60	65	80	90	95	100
Proportion of the Training Plan implemented	2019/20	70	75	80	90	95	100
% of LGs requesting for wage, gratuity and pension supplementary	2019/20	5	4	3	2	1	0
% of Public Officers with the right skills, competencies and mind-set	2019/20	40	45	50	55	60	65

% of advertised positions filled with skilled & competent staff	2019/20	50	55	60	65	70	75
% of employees leaving the service on grounds other than due to retirement or dismissal	2019/20	5	4	3	2	1	0
% of Strategic Positions with qualified officers available for succession	2019/20	10	8	6	4	2	0
Percentage level of integrity in the public service	2019/20	75	80	85	90	95	100
% of employees earning salary according to their salary scales	2019/20	95	96	97	98	99	100
% of Schools with the recommended Staffing –Primary	2019/20	70	75	80	85	90	100

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome 1. Deepen decentralization and citizen participation in local development;							
Sub Programme : Decentralization and Local Economic Development							
Sub Programme Objectives: 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, Efficient operational and Management systems, Increased awareness about public services and Parish model operationalized.							
Intermediate Outcome: Improved quality and access to public services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage share of the district budget between lower	2019/20	65	70	75	80	85	90

local governments							
% increase in local revenue mobilization	2019/20	5	10	15	20	25	30
% increase in the utilization and access of local government content on parish model	2019/20	60	65	80	90	95	100
% of households in the pilot parishes with income generating enterprises	2019/20	50	55	60	65	70	75
% increase in population within the pilot parishes living below the poverty level.	2019/20	5	10	15	20	25	30

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: : PUBLIC SECTOR TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increase transparency and eliminate corruption in the delivery of services							
Sub Programme : Process Reengineering and Information Management							
Sub Programme Objectives: Increased access and integration of public services, Efficient operational and Management systems, Improved tax collection, Increased Public confidence in the transparency of selection and recruitment processes and Increased awareness about public services.							
Intermediate Outcome: Improved public sector response to the needs of the citizens and the private sector.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of LGs delivering integrated services	2019/20	65	70	75	80	85	90
Level of satisfaction of clients with the re-engineered	2019/20	35	40	45	50	55	60

systems' turnaround time.							
% reduction in identified cumbersome systems	2019/20	40	35	30	25	20	15
% of clients able to access the required information through institutional websites	2019/20	50	55	60	65	70	75
Percentage of population knowledgeable about public services	2019/20	5	10	15	20	25	30

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/
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme : PUBLIC SECTOR TRANSFORMATION						
Sub-Programme 1: Strengthening Accountability	184,456	184,456	193,679	203,363	213,531	224,207
Sub-Programme 2: Government Structures and Systems	32,918	32,918	34,564	36,292	38,107	40,012
Sub-Programme 3: Human Resources Management	805,512	805,512	845,788	888,077	932,481	979,105
Sub-Programme 4: Decentralization and Local Economic Development	11,500	11,500	12,075	12,679	13,313	13,978
Sub-Programme 5: Process Re-engineering and information management	21,800	21,800	193,679	203,363	213,531	224,207
Sub_Total for the Subprogramme	1,056,186	1,056,186	1,108,995	1,164,445	1,222,667	1,283,801
Total for the Programme	1,056,186	1,056,186	1,108,995	1,164,445	1,222,667	1,283,801

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Strengthening Accountability				
Interventions: Operationalize office of the CAO				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Existing solar system rehabilitated	75,000	75,000	0
2.	Offices renovated	150,000	16,375	133,625
3.	Government programmes monitored, supervised and coordinated (Travel Inland/Abroad)	100,000	43,145	56,855
4.	Operationalize administrative functions in CAO's office	211,460	49,936	169,524
	Sub Total	536,460	184,456	360,004

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 2: Strengthen Government structures and Systems				
Interventions: Strengthen collaboration of all stakeholders to promote local economic development				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Funds to Lower local governments transferred	32,918	32,918	0
	Sub Total	32,918	32,918	0

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 3: Human Resource Management				
Interventions: 1. Develop and enforce service and service delivery standards 2. Enforce compliance to the rules and regulations				
1. Rationalize and harmonize policies to support public service delivery				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Staff salary paid	718,242	718,242	0
2.	Human resource management	27,320	27,320	0
3.	Payroll management	9,950	9,950	0
4.	Facilitate capacity building of staff	50,000	50,000	0
	Sub Total	805,512	805,512	0

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 4: Decentralization and Local Economic Development				
Interventions: 1. Increase participation of non-state actors in planning and budgeting, operationalize parish model and create enabling environment for private and public sector involvement in local economic development				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Operationalize parish model through information dissemination	9,500	9,500	0
2.	Assets and facility management	2,000	2,000	
	Sub Total	11,500	11,500	0

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**Table V5.1: Sub Programme Interventions and Planned Outputs**

Sub Programme 5: Decentralization and Local Economic Development				
Interventions: 1. Develop a common public data/information sharing platform 2. Adopt and implement automated institutional management functions - E-governance				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Operationalize e-record management system	6,000	6,000	0
2.	Information, Communication and Technology management	15,800	15,800	
	Sub Total	21,800	21,800	0

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						
Information collection and management (ICT)	15,800	15,800	16,590	17,419.500	18,290.475	19,204.999
Sub_Total for the Sub programme	15,800	15,800	16,590	17,419.500	18,290.475	19,204.999
Total for the Programme	15,800	15,800	16,590	17,419.500	18,290.475	19,204.999

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 <ol style="list-style-type: none"> 1. Improved accessibility to goods and services; 2. Reduced cost of transport infrastructure; 3. Improved District transport planning; 4. Longer service life of transport investment; 5. Improved safety of transport services; 6. Improved coordination and implementation of transport infrastructure and services; 7. Increased access to District and Regional markets. 							
Sub Programme 1: Land Use and Transport Demand							
Sub Programme Objectives: Promote integrated land use and transport planning.							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased acquisition and land use of transport planning system 2. Developed and aligned District Master plan to the District physical Development plan 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of miter drains constructed	2019/2020	50	50	55	60	65	70
Number of road survey carried out	2019/2020	1	1	2	2	3	3
% of community dialog meeting conducted	2019/2020	20	20	25	30	35	40
Sub Programme 2 : Infrastructure Development							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increase capacity of existing roads infrastructure and services 							

2. Construct and upgrade strategic roads infrastructure							
Intermediate Outcome:							
1. Increase life span of road network 2. Increased daily work output							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of km of strategic roads opened	2019/2020	0	1	1	2	2	3
No. of lines of culverts installed	2019/2020	12	12	14	14	15	15
% of progress on new road completed	2019/2020	55	60	65	70	75	80
Sub Programme 3: Operations and Maintenance							
Sub Programme Objectives:							
1. Reduced cost of transport infrastructure. 2. Longer service life of transport investment							
Intermediate Outcome:							
1. Increased number of people engaged in inter and intra – regional trade 2. Reduced poverty index 3. Reduced travel time and cost 4. Reduced cases of road accidents							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
km of roads maintained annually-routine manual	2019/2020	276	276	289.8	304.3	319.5	335.5
km of roads maintained annually-mechanized	2019/2020	56.8	54	56.7	59.5	62.5	65.6
Proportion of road plants maintained	2019/2020	80	80	85	85	85	90
km of CAR maintained annually-routine manual	2019/2020	296	311	326	343	360	377.78
km of CAR taken up by the District	2019/2020	0	5	5	5	5	5
% of Road opened/maintained by partners	2019/2020	8	8	7	9	10	12

Proportion of construction works awarded to local contractors	2019/20	3	5	7	8	8	10
Sub Programme 4: Monitoring and Evaluation							
Sub Programme Objectives:							
1. Improved coordination and implementation of infrastructure and services							
Intermediate Outcome:							
1. Improved compliance to road standards							
2. Increased monitoring and evaluation reports and field visits							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of compliance to road standards	2019/2020	65	70	75	75	80	80
% of monitoring and evaluation reports and field visits.	2019/2020	65	70	70	75	80	90
Proportion of programmes or projects reviewed and approved	2019/2020	65	70	70	75	80	90

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>Sub-Programmes</i> <i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Land Use and Transport Demand	2,000	2,000	2,100	2,205	2,315	2,431
Infrastructure Development	33,300	33,300	34,965	36,713	38,549	40,476
Operations and Maintenance	525,065	525,065	551,318	578,884	607,829	638,220
Monitoring and Evaluation	146,171	146,171	153,480	161,154	169,212	177,672
Subtotal for the Sub-programme	706,536.67	706,536.67	741,863.50	778,956.68	817,904.51	858,799.74
Total for the Programme	706,536.67	706,536.67	741,863.50	778,956.68	817,904.51	858,799.74
Private sector development	-	-	-	-	-	-

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Land Use and Transport Demand				
Interventions: Acquire infrastructure/road network Develop and strengthen transport planning capacity				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	1 Annual Road Condition Assessment	5,000	2,000	3,000
Sub Programme 2: Infrastructure Development				
Interventions: Increase capacity of existing transport infrastructure and services Rehabilitate and maintain transport infrastructure				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	7 lines of culverts installed	42,000	33,300	8,700
Sub Programme 3: Operations and Maintenance				
Interventions: Increase capacity of existing transport infrastructure and services Rehabilitate and maintain transport infrastructure				

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	276 km of manual road maintenance done	141,329.73	139,810.00	1,519.73
2	66 km of mechanized road maintenance done	330,000.00	196,329.73	133,670.27
3	13 Road equipment and machinery repaired	71,328.00	61,817.49	9,510.51
4	310 km CAR manual maintenance done	108,500.00	84,108.00	24,392.00
5	No of District HQ buildings maintained	31,000.00	31,000.00	0.00
6	No of Vehicles maintained	21,000.00	7,000.00	14,000.00
7	No of buildings electricity was installed and repaired	10,000.00	5,000.00	5,000.00
		713,157.73	525,065.22	188,092.51

Sub Programme 4: Monitoring and Evaluation

Interventions:

Improved coordination and implementation of infrastructure and services

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Proportion of works progress monitored and evaluated	146,171	146,171	0
Sub Total of the Programme		146,171	147,171	0

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.Increased compliance levels of the annual budget to District Development Plan from 62% to 75% 2.Increased level of achievement of District Development Plan targets from 60% to 75% 3.Increased level of reviewing and updating DDP3 baseline indicators from 40% to 50% 4. Increased coordination, monitoring and reporting frameworks and systems from 60% to 80% 5. Increased the capacity of the information system to generate data for District Development from 65% to 75% 6. Increased budget allocation to departments from 5% to 10% 7. Increased in locally generated revenue from 2% to 5% of the total annual district budget 							
Sub-programme 1: Development Planning, Research, Statistics and M&E Sub-programme 2: Resource Mobilization and Budgeting Sub-programme 3: Accountability Systems and Service Delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of budget released against approved budget.	2019/20	80	85	90	95	97	100
% alignment between the Annual Budget and the DDPIII and programme	2019/20	62	75	85	90	95	100
% of funds absorbed against funds released.	2019/20	90	92	94	96	98	100
% of local revenue generated and collected	2019/20	65	70	75	80	85	90
% of central government transfer recurrent spent	2019/20	80	85	90	95	95	100
% of budget compliance to gender and equity							
% External financing to total district budget	2019/20	5	10	15	20	25	30
% Improvement achievement of DDP3 targets	2019/20	60	75	80	85	90	95
Proportion of DDP3 baseline indicator reviewed and up-dated	2019/20	60	75	80	85	90	95
Proportion of key indicators up-to-date with periodic data	2019/20	60	65	70	75	80	90

Proportion of government programmes evaluated	2019/20	75	80	85	90	95	100
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V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						
Sub-programme 1: Development Planning, Research, Statistics and M&E	347,283	347,283	364,647	382,880	402,023	422,125
Sub-programme 2: Resource Mobilization and Budgeting	151,735	151,735	159,322	167,288	175,652	184,435
Sub-programme 3: Accountability Systems and Service Delivery	101,995	101,995	107,095	112,449	118,072	123,976
Sub Total	601,013	631,064	662,617	695,748	730,535	730,536

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Development Planning, Research, Statistics and M&E				
Interventions: 1. Strengthen the planning and development functions at parish level to bring services closer to people 2. Review and reform the local government system to clearly articulate parish model 3. Align budgets to development plans at national and sub national levels 4. Strengthen compilation of statistics for cross-cutting issues 5. Integrate all other cross-cutting issues in sectoral and local government levels				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	General staff salary paid	276,283	276,283	0
2.	Workshops and seminars attended	10,000	5,000	5,000
3.	District Technical Planning Committee meetings conducted	8,000	5,000	3,000
4.	Consumable stationery supplied	10,000	5,000	5,000
5.	Office equipment and machinery repaired and maintained	10,000	6,000	4,000
6.	District plans and budgets prepared and submitted on time	20,000	10,000	10,000
7.	Quarterly reports consolidated and submitted on time	20,000	10,000	10,000
8.	Aligned local government annual plans and budgets to DDPIII programmes	20,000	20,000	0
9.	Data collected, analyzed, stored and disseminated for evidence based decision making	15,000	10,000	5,000
	Sub Total	389,283	347,283	42000

Sub Programme 2: Resource Mobilization and Budgeting

Interventions:

1. Strengthen the capacity of integrated financial management system
2. Fast track the implementation of the revenue enhancement plan
3. Amend and develop relevant bye-laws to facilitate resource mobilization and budget execution.
4. Implement electronic cash system to improve compliance at local government
5. Build capacity of staff to better collect and manage different revenue sources.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Revenue collection and management	46,500	37,814	8,686
2.	Facilitate the budget process (Regional, Budget Conference, Consultation, laying, approval, monitoring and evaluation)	58,501	43,921	14,580
3.	IFMS recurrent cost	60,000	40,000	20,000
4.	Staff training	5,000	2,000	3,000
5.	Welfare and Entertainment	6,000	3,000	3,000
6.	Travel inland	20,000	11,500	9,500
7.	Maintenance - Vehicles	4,000	2,000	2,000
8.	Maintenance of machinery, equipment & furniture	4,000	1,000	3,000
9.	Computer supplies and Information Technology (ICT)	4,000	1,000	3,000
10.	Printing, Stationery, Photocopying and Binding	6,000	3,000	3,000
11.	Fuel, Lubricants and Oils	12,000	6,500	5,500

	Sub Total	226,001	151,735	75,266
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Sub-programme 3: Accountability Systems and Service Delivery				
Interventions: 1. Enhance the compilation, management and use of administrative data among key stakeholders 2. Review and re-orient the Community Development (from the parish to the district level) to focus on mindset change and Poverty reduction 3. Strengthen implementation, monitoring and reporting of local governments 4. Develop integrated M&E framework and system for the NDP. 5. Coordinate and implement a training plan to strengthen capacity of Planning units to support programme implementation.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Information and communication technology supplied	25,000	20,000	5,000
2.	Internet and wireless connectivity network connected	20,000	15,000	5,000
3.	Aligned local government annual plans and budgets to DDPIII programmes	15,000	10,000	5,000
4.	District plans and budgets prepared and submitted on time	20,000	10,000	10,000
5.	Quarterly reports consolidated and submitted on time	20,000	10,000	10,000
6.	Aligned local government annual plans and budgets to DDPIII programmes	20,000	20,000	0
7.	Production of monthly, quarterly and annual financial statements	8,000	4,000	4,000
8.	Supervision and mentoring of lower local governments	12,000	8,000	4,000

9.	Office operations	8,000	2,995	5,005
10.	Maintenance of computers and accessories	3,000	2,000	1,000
	Sub Total	151,000	101,995	49,005

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 <ol style="list-style-type: none"> 1. Increased life expectancy 2. Reduced neonatal, infant, under 5 and maternal mortality rates 3. Reduced fertility rate 4. Enhance the productivity and social wellbeing of the population 5. Reduction of water borne disease in the communities 6. Improved sanitation and hygiene in citizens. 7. Reduce vulnerability and gender inequality along the lifecycle 							
Sub Programme : POPULATION HEALTH, SAFETY AND MANAGEMENT							
Sub Programme Objectives: 1. Reduce Morbidity and Mortality of the Population <ol style="list-style-type: none"> 2. Improvement in Social Determinants of Health 3. Increased safe water coverage from 65% to 67%. 							
Intermediate Outcome: Improved population health, safety and management							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Outpatient department (OPD) per capita utilization	2019/20	1.1	1.2	1.3	1.4	1.5	1.6

Proportion of under 1 year children who are fully immunized	2019/20	76%	80%	85%	90%	95%	100%
Proportion of pregnant women who make 4 antenatal care visits	2019/20	72%	76%	80%	85%	90%	95%
Proportion of pregnant women who deliver from health facilities	2019/20	79%	84%	88%	92%	96%	100%
Proportion of post-partum mothers who attend post-natal care services at 6 days and 6 weeks	2019/20	36%	45%	50%	55%	60%	65%
Percentage of households who have pit latrines	2019/20	78%	80%	84%	86%	88%	90%
Maternal Mortality ratio (per 100,000)	2019/20	103	100.94	98.92	96.94	95.0	93.10
Neonatal Mortality Rate (per 1,000)	2019/20	6	5.88	5.76	5.64	5.53	5.42
Infant Mortality rate (per 1,000)	2019/20	23	22.54	22.09	21.64	21.21	20.79
Under Five Mortality Rate (Per 1,000)	2019/20	2	1.96	1.92	1.88	1.84	1.81
Mortality due to Malaria	2019/20	26.4	25.87	25.35	24.84	24.35	23.86
Access to basic sanitation	2019/20	89%	90.5	92.5	94.4	96.3	98.2
Total Fertility Rate	2019/20	7	6.86	6.72	6.58	6.45	6.32
Adolescent fertility rate (Birth rate per 1,000 adolescent women (aged 10 – 19 years)	2019/20	22.4	21.95	21.51	21.08	20.66	20.24
Unmet need for Family Planning	2019/20	43%	42.14	41.29	40.47	39.66	38.86

Number of health facility institutions monitored and supervised	2019/20	8	12	16	20	24	26
Number of performance review meetings conducted in the district	2019/20	4	6	8	12	12	12
Number of health workers trained in in all the health dynamics	2019/20	69	90	110	120	130	140
Availability of district evidence-based health plan	2019/20	0	1	1	1	1	1
Number of new boreholes Constructed	2020/20	08	10	10	10	10	10
Number of boreholes Rehabilitated	2020/20	13	18	15	15	15	15
Number of Spring protected	2020/20	0	10	10	5	5	5

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 <ol style="list-style-type: none"> 1. Improved foundations for human capital development 2. Increased average years of schooling from 6.1 to 11 years 3. Increased learning adjusted years of schooling from 4.5 to 7 years 	
Sub Programme : Education and skills development	
Sub Programme Objectives: <ol style="list-style-type: none"> (i) Increased proportion of training institutions meeting the basic requirements and minimum standards (ii) Increased primary and secondary school survival and transition rates (iii) Increased quality adjusted years of schooling (iv) Increased literacy rate (v) Increased proportion of the population participating in sports and physical exercises 	
Intermediate Outcome: BRMS achievement increased from 45% to at least 50%	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gross Enrolment Ratio	2019/20	1:55	1:48	1:41	1:34	1:27	1:20
Net Enrolment Ratio	2019/20	1:98	98.09	98.19	98.29	98.39	98.49
Proficiency in Literacy, %	2019/20	49.8	54.78	60.2	66	72.9	80.2
Proficiency in Numeracy, %	2019/20	54	59.4	65.3	71	79	86.9
Survival rates, %	2019/20	14	15.4	16.9	18.6	20.4	22.5
Proportion of schools/ training institutions and programmes attaining the BRMS , %	2019/20	54	56.7	59.5	62.5	65.6	68.9
Transition from P.7 to S.1	2019/20	94	94.9	95.8	96.8	97.8	98.7
Proportion of children protected from abuse and violence, %	2019/20	65	68	71	75	79	82.9
% of teachers achieving their performance targets	2019/20	0	50	55	60	65	75
% of teachers receiving salary according to the approved pay plan	2019/20	95	96	97	98	99	100
% Absenteeism of teachers in schools	2019/20	30	25	20	15	10	5

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:						
HUMAN CAPITAL DEVELOPMENT						
Population Health, Safety and Management	3,124,884	3,124,884	3,281,128	3,445,185	3,617,444	3,798,316
Education and skills Development	14,269,505	14,269,505	14,982,980	15,732,129	16,518,736	17,344,673

Gender and Social Protection	0	0	0	0	0	0
Sub-Total for the Sub-programme	17,394,389	17,394,389	18,264,108	19,177,314	20,136,180	21,142,989
Total for the Programme	17,394,389	17,394,389	18,264,108	19,177,314	20,136,180	21,142,989

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: 1. Expand geographical access to health care services to county and sub county with HCIVs, HCIIIs and HCIIIs 2. Increase access and quality of health care and family care services 3. Prevent and control non-communicable diseases and epidemic prone diseases 4. Expand community level health services for diseases prevention 5. Undertake universal immunization and Increase access to family planning 6. Improve the functionality (staffing and equipment) of health facilities at all levels 7. Improve nutrition and food safety 8. Improve occupational health and safety to reduce accidents and injuries				
	PLANNED OUTPUTS	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	District health care management services delivered to the population	700,000	680,000	20,000
2.	Public health services promoted in the district	100,000	81,034	18,966
3.	NGO basic health care services in HCII-HCIV are provided	50,000	44,408	5,592
4.	Basic health care services in HCII-HCIV provided	300,000	277,550	22,450
7.	District hospital services provided	400,000	361,543	38,457

8.	NGO hospital services provided	250,000	210,443	39,557
9.	Health care management services provided	60,000	56,000	4,000
10.	Health Infrastructure development and upgrade	300,000	172,363	100,771
11.	Health sector capacity development activities conducted	650,000	604,750	45,250
12.	District water office operational cost	68,991	68,891	0
13.	Supervision, Monitoring and Coordination	1,030	1,230	200
14	Promotion of Community Based Management	1,520	1,219	301
14.	Promotion of sanitation and hygiene	6,586	7,086	500
15.	Administrative Capital	70,836	70,836	0
16	Borehole drilling and Rehabilitation	376,255	376,255	0
17.	Spring Protection	111,276	111,276	0
	Subtotal for the Sub Programme	3,335,218	3,124,884	591,087

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

Sub Programme : EDUCATION AND SKILLS DEVELOPMENT

Interventions:

- 1. Equip and support all lagging schools to meet basic requirement and minimum standards (BRMS)**
- 2. Roll out early grade reading and early maths in all primary schools to enhance proficiency in literacy and numeracy**

3. Implement a need based approach to establish a pre-school class in public schools				
4. Implement an integrated ICT enabled teaching , school level inspection and supervision				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Staff salaries paid (Teachers and Health workers)	13,795,160	13,795,160	0
2.	Capitation grants transferred to primary and secondary	2,015,660	2,015,660	0
3.	PLE examinations managed and coordinated	19,617	19,617	0
4.	2 classrooms block with an office & store at Alala NFE & Matutu P/S constructed	200,000	160,000	40,000
5.	5 stance VIP latrine at Thatha P/S, Athele P/S and Rero P/S Constructed.	60,000	60,000	0
6.	36, 3 seaters desk for Matutu P/S and Rero P/S supplied.	12,240	12,240	0
7.	Capital projects appraised, monitored and supervised	22,551	22,352	199
8.	Inspector's house at Agwok completed	80,000	75,000	5,000
9.	Mock Examinations conducted	14,000	7,000	7,000
10.	Environmental & Social mitigation measures assessed & implemented.	4,000	2,000	2,000
11.	Capacity enhancement of school administrators and managers	36,000	18,323	
12.	Complete Desk Top Computer for DEO & the Secretary supplied.	7,000	7,000	0
13.	Printer for DEOs Office purchased.	800	800	0
14.	Sports and MDD activities executed.	40,000	40,000	0
15.	Seed secondary school at Mamba S.S and Ndhew Seed SS constructed.	1,421,753	1,421,753	0
16.	Protective gears & SOPs requirements purchased	3,000	3,000	0
17.	Monitoring, Supervision and inspection of schools done.	70,000	70,000	0
18.	New vehicle Engine procured and general services done.	49,095	40,000	9,095
19.	Support to DEO office (stationery, ICT, equipment and machinery)	118,727	118,727	0

20.	Capacity building trainings for school managers and communities conducted (External financing)	500,000	500,000	0
	Sub Total	14,441,476	14,269,505	63,294

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							
Sustainable Clean, Healthy and Productive Environment and Natural Resources							
Sub Programme : Water Resources Management							
Sub Programme Objectives: 1. Assure availability of adequate and reliable quality fresh water resources for all users 2. Increased incomes and employment through sustainable use and value addition to water resources.							
Intermediate Outcome: Adequate and reliable quality fresh water resources available and Increased access to water for production by the communities							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Hectares of degraded wetlands and river banks restored	2019/20	10	4	4	4	4	4
Kilometers of river banks demarcated	2019/20	18	6	6	6	6	6
Number of compliance inspections conducted on wetlands use and management	2019/20	4	4	4	4	4	4
Number of Valley Dam Constructed	2020/21	2	1	2	2	2	1

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMEN							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sustainable Clean, Healthy and Productive Environment and Natural Resources							
Sub Programme : Environment and Natural Resources Management							
Sub Programme Objectives: Increase forest, tree cover and protect hilly and range land areas							
Intermediate Outcome: Forests and tree cover restored							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Hectares of rural and urban plantations developed including indigenous species	2019/20	580	100	100	100	100	100
Number of seedlings raised at the District Nursery	2019/20	32,620	50,000	50,000	50,000	50,000	50,000
Hectare of indigenous trees managed and regenerated to achieve or exceed net biomass	2019/20	4	4	4	4	4	4
Hectare of Local Forest Reserves managed and maintained	2019/20	42	42	42	42	42	42
Hectares of hilltop restored with trees	2019/20	0	1	1	1	1	1
Number of compliance inspections and enforcement conducted on Illegal wood products	2019/20	4	4	4	4	4	4

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMEN							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sustainable Clean, Healthy and Productive Environment and Natural Resources							
Sub Programme : Environment and Natural Resources Management							

Sub Programme Objectives: Increase income and employment in the natural resources sector							
Intermediate Outcome: Income and employment in natural resources sector increased							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of private nursery operators, tree farmers and timber dealers provide with technical support on nursery establishment, tree management and entrepreneurship	2019/20	126	100	100	100	100	100
Number of Energy Service Providers provide with technical support on Briquette production and entrepreneurship	2019/20	40	92	140	140	140	140

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMEN							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sustainable Clean, Healthy and Productive Environment and Natural Resources							
Sub Programme : Environment and Natural Resources Management							
Sub Programme Objectives: Maintain clean, healthy and productive environment							
Intermediate Outcome: Clean, healthy and productive environment maintained							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of projects screened for environmental and social impacts/ reviewed for ESIA	2019/20	39	40	40	40	40	40
Number of environmental compliance inspections and monitoring conducted	2019/20	4	4	4	4	4	4
Number of physical development compliance	2019/20	4	4	4	4	4	4

inspections and monitoring conducted							
Number of radio programs conducted on compliance with forestry, environmental and physical Planning guidelines and standards	2019/20	4	4	4	4	4	4

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMEN							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sustainable Clean, Healthy and Productive Environment and Natural Resources							
Sub Programme : Environment and Natural Resources Management							
Sub Programme Objectives: Strengthen land use and management							
Intermediate Outcome: Land use and management strengthened							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of radio sensitization programs conducted on land rights, use and management	2019/2020	4	2	2	2	2	2
A comprehensive lands management register in place	2019/2020	1	1	1	1	1	1
Number of District Physical Planning Committee meetings held	2019/20	4	4	4	4	4	4
Number of Area Land Committees and Recorders provided with technical support	2019/20	13	13	13	13	13	13
Number of Local Physical Planning Committees provided with technical support	2019/20	13	13	13	13	13	13
Number of surveys verified	2019/20	16	20	20	20	20	20
Number of survey control points densified and maintained	2019/20	4	4	4	4	4	4
Number of sensitization meetings conducted on customary certificate of ownership	2019/20	4	2	2	2	2	2

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMEN							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Sustainable Clean, Healthy and Productive Environment and Natural Resources							
Sub Programme : Climate Change							
Sub Programme Objectives: Reduced human and economic loss from natural hazards and disasters							
Intermediate Outcome: Human and economic loss from natural hazards and disasters reduced							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of sensitization meetings conducted	2019/20	1	0	1	1	1	1
Number of radio programs conducted	2019/20	1	1	1	1	1	1
A functional District Disaster Management Committee	2019/20	1	1	1	1	1	1

Sub Programme : Environment and Natural Resources Management							
Sub Programme Objectives: Strengthen the capacity of Natural Resources Department							
Intermediate Outcome: Capacity of the Natural Resources Department strengthened							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of staffs paid salaries	2019/20	8	11	11	11	11	11
Sets of stationary and office cleaning materials procured	2019/20	4	4	4	4	4	4
Number of motorcycles procured	2019/20	0	1	1	1	1	1

Number of District Environment and Natural Resources Committee meetings conducted	2019/20	1	4	4	4	4	4
Number of technical support supervision and monitoring conducted	2019/20	4	4	4	4	4	4
Number of Standing Committee monitoring Conducted	2019/20	1	1	1	1	1	1
Number of quarterly and annual reports prepared and submitted	2019/20	5	5	5	5	5	5

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>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme:						
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT						
Sub Programme: Water Resources Management	8,000	8,000	8,820	9,261	9,724.050	10,210.252
Sub Programme : Environment and Natural Resources Management	302,433.381	317,555.	333,432.803	350,104.443	367,609.665	385,990.148
Sub programme: Climate Change	1,000	1,050	1,102.500	1,157.625	1,215.506	1,276.281
Sub Programme: Water Management and Development						
Sub Total for the Sub programme	311,433.381	327,005.050	343,355.303	360,523.068	378,549.221	397,476.681
Total for the Programme	311,433.381	327,005.050	343,355.303	360,523.068	378,549.221	397,476.681
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme:						
Sustainable Energy Development						
Sub Programme: Renewable Energy	9,000	9,450	9,922.500	10,418.625	10,939.556	11,286.534
Sub Total for the Subprogramme	9,000	9,450	9,922.500	10,418.625	10,939.556	11,286.534
Total for the Programme	9,000	9,450	9,922.500	10,418.625	10,939.556	11,286.534

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Water Resources Management				
Interventions: Demarcate and conserve degraded wetlands and River banks				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Degraded wetlands restored in Ayila catchment	10,000	4,000	6,000
2.	Namrwodho River banks demarcated	10,000	2,000	8,000
3.	Quarterly wetlands compliance inspections and monitoring conducted	4,000	2,000	2,000
	Sub Total Sub Programme	14,000	8,000	16,000

Sub Programme : Environment and Natural Resources Management				
Interventions: Promote afforestation and restore degraded forests				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Staff salaries paid	261,027.008	237,027.008	24,000
2.	Sets of stationary and office cleaning materials procured	4,000	2,200	1,800
3.	Utility bills paid	1000	300	700
4.	Motor cycle procured	16,000	12,000	4,000
5.	District Environment and Natural Resources Committee meeting conducted	6,000	4,000	2,000
6.	Technical support supervision and monitoring conducted	3,000	2,000	1,000
7.	Standing committee monitoring conducted	3,000	2,000	1,000
8.	Quarterly and annual reports prepared and submitted	2,000	1,200	800
9.	Coordination/ consultative meetings held	1,000	500	500
10.	50,000 tree seedlings raised and distributed to farmers for planting and	10,000	5,000	5,000

	management			
11.	Farmer managed natural regeneration demonstration sites maintained in Kucwiny and Nyaravur Sub-counties	2,000	1,000	1,000
12.	Local Forest Reserves (Acwera and Erussi) managed and maintained	8,000	4,000	4,000
13.	A hilltop restored in Erussi Sub-county	5,000	3,406.373	1,593.627
14.	Quarterly compliance inspections and enforcement on illegal wood product conducted	4,000	2,000	2,000
15.	Construction of Dam at Akworo sub county	273,000	150,000	123,000
16.	Technical support on nursery establishment, tree management and entrepreneurship provided to private nursery operators, tree farmers, and timber dealers in the district	4,000	2,000	2,000
17.	Technical support provided on Briquette production and entrepreneurship to Energy Service Providers in the 13 lower local governments	2,000	1,000	1,000
18.	Development projects screened in the district for environmental and social Impacts (ESI), ESIA reviewed and Management Plans developed	3,000	2,000	1,000
19.	Quarterly environmental compliance inspections and monitoring conducted	4,000	2,000	2,000
20.	Quarterly physical development compliance inspections and monitoring conducted	4,000	2,000	2,000
21.	Radio talk shows conducted on compliance with forestry, environmental and physical Planning guidelines and standards	4,000	2,000	2,000
22.	Radio talk shows conducted on land rights, use and management	4,000	2,000	2,000
23.	A comprehensive lands management register updated	1,000	600	400
24.	Quarterly District Physical Planning Committee meetings conducted	4,000	4,000	0
25.	Technical support provided to Area Land Committees and Recorders	2,000	1,000	1,000
26.	Technical support provided to the Local Physical Planning Committees	2,000	1,000	1,000
27.	Quarterly surveys verification conducted	2,000	2,000	0
28.	Survey control points densified and maintained	2,000	2,000	0
29.	Sensitization meetings on Certificate of Customary Ownership conducted	4,000	2,200	1,800

	Sub Total Sub Programme	631,027	317,555	188,593
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Sub Programme : Climate Change				
Interventions: Strengthen the institutional framework and information system for effective disaster risk governance, management and Response				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Sensitization meetings on climate change and disaster risks for Local Government and community leaders conducted	4,000	0	4,000
2.	Radio talk shows conducted on disaster risks and management	4,000	1,000	3,000
3.	A functional District Disaster Committee established	5,000	50,00	5,000
	Sub Total SubProgramme	13,000	1,050	13,000

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 MIND SET CHANGE
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase the proportion of families, citizens and communities informed about district and community programmes from 30% to 90% 2. Increase participation of families, communities and citizens in development initiatives by 80% 3. Increase media coverage of district programmes 4. Increase spirit of accountability and transparency 5. Increased household savings and investments 6. Increased social cohesion and civic competence 7. Increased uptake and/or utilization of public services at community and district levels 8. Increased Adult Literacy from 52% to 60%

9. Reduction in the prevalence of negative social norms and cultural practices that perpetuate gender inequalities							
Sub Programme: Community Sensitization and Mindset Change							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for develop							
Intermediate Outcome: Informed and active citizenry, Increased household savings and increased utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc at the community and district levels.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of families and communities informed about government programs	40%	40%	45%	50%	65%	75%	80%
% of communities participating in Development initiatives	30%	30%	35%	45%	55%	65%	70%
Proportion of the district population that is literate	50%	50%	60%	65%	70%	75%	80%
No of sensitizations conducted on government services like Education, Health, Child protection services	40%	40%	50%	55%	60%	65%	70%

Sub Programme: Strengthening Institutional support							
Sub Programme Objectives: Strengthen institutional capacity of local government and non-state actors for effective mobilization of Communities.							
Intermediate Outcome: Empowered communities for participation, increased staffing levels and community initiatives established							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons empowered	2019/20	40%	45%	50%	65%	75%	80%
% of Staffing levels for community mobilization functions at all levels	2019/20	80%	90%	100%	100%	100%	100%
Response rate to development initiatives (%)	2019/20	40%	45%	50%	65%	75%	80%

Sub Programme: Civic education and Mindset change							
Sub Programme Objectives: Promote and inculcate the National Vision and value system and Reduce negative cultural practices and attitudes.							
Intermediate Outcome: Reduction in negative cultural practices, Improved morals, positive mindsets, attitudes and patriotism. Reduction in corruption cases							
Intermediate Outcome Indicators							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of participation in electoral processes (voter turnout)	2019/20	88.5%	88.6%	88.7%	88.8%	88.9%	90%
Proportion of population engaged in nationalistic and patriotic initiatives	2019/20	60%	65%	70%	75%	80%	85%
Proportion of the youth engaged in Government programme	2019/20	3.6%	3.8%	4%	4.2%	4.4%	4.6%
Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality)	2019/20	8.2%	7.2%	6.2%	5.2%	4.2%	3.2%
Proportion of child sacrifices, child marriages, FGM	2019/20	26%	24%	22%	20%	18%	16%
Proportion of reduced cases of murder	2019/20	2%	1%	1%	1%	1%	1%

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: COMMUNITY MOBILIZATION & MINDSET CHANGE						
Sub Programme: Community Sensitization and Empowerment	160,626,159	160,626,159	168,657,467	177,090,340	185,944,857	195,242,100
Sub Programme: Civic Education and Mindset Change	191,038,919	191,038,919	200,590,865	210,620,408	221,151,429	232,209,000
Sub Programme: Strengthening Institutional Support	389,679,916	395,579,916	415,358,912	436,126,857	457,933,200	480,829,860
Total for the Programme	741,344,994	747,244,994	784,607,244	823,837,605	865,029,486	908,280,960

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: COMMUNITY SENSITIZATION & EMPOWERMENT				
Interventions: Design and implement activities aimed at promoting awareness and participation in the existing government programmes Design and implement program aimed at promoting household engagement in culture and income generating activities Conduct awareness campaigns and enforce laws enacted against negative and harmful religious traditional/cultural practices and beliefs Equip and operationalize community mobilization and empowerment structures of local governments and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindset of the population. Establish and operationalize community development management Information system at parish and sub county levels Popularize the national vision, interest and common good for the citizenry Develop and operationalize a system for inculcating ethical standards in the formal, informal and communities Provide support to youth and women enterprises				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	PWD groups supported to access the Special Disability Grant	10,056,897	10,056,897	0
2.	Rehabilitation services provided to PWDs at community level	4,490,000	2,245,000	2,245,000
3.	Communities sensitized on protection and promotion of the rights of vulnerable groups	4,759,000	4,759,000	0
4.	Communities mobilized to participate in government programmes	4,490,000	2,245,000	2,245,000
5.	Mobilize and disburse women entrepreneurship funds to organized women groups	141,320,262	141,320,262	0
	Sub Programme Total	160,626,159	160,626,159	4,490,000
Sub Programme: INSTITUTIONAL CAPACITY STRENGTHENED				
Interventions: Design and implement activities aimed at promoting awareness and participation in the existing government programmes Design and implement program aimed at promoting household engagement in culture and income generating activities				

<p>Conduct awareness campaigns and enforce laws enacted against negative and harmful religious traditional/cultural practices and beliefs</p> <p>Equip and operationalize community mobilization and empowerment structures of local governments and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindset of the population.</p> <p>Establish and operationalize community development management Information system at parish and sub county levels</p> <p>Popularize the national vision, interest and common good for the citizenry</p> <p>Develop and operationalize a system for inculcating ethical standards in the formal, informal and communities</p> <p>Provide support to youth and women enterprises</p>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Sector allocation out of the overall District budget increased	374,229,916	374,229,916	0
2.	Staff recruitment in the Sector increased	450,000	450,000	0
3.	Rehabilitate and equip community mobilization and empowerment structures	6,000,000	6,000,000	0
4.	Retool community development office	15,000,000	9,000,000	6,000,000
	Sub Programme Total	395,579,916	389,679,916	6,000,000
Sub Programme: CIVIC EDUCATION & MINDSET CHANGE				
<p>Interventions:</p> <p>Design and implement activities aimed at promoting awareness and participation in the existing government programmes</p> <p>Design and implement program aimed at promoting household engagement in culture and income generating activities</p> <p>Conduct awareness campaigns and enforce laws enacted against negative and harmful religious traditional/cultural practices and beliefs</p> <p>Equip and operationalize community mobilization and empowerment structures of local governments and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindset of the population.</p> <p>Establish and operationalize community development management Information system at parish and sub county levels</p> <p>Popularize the national vision, interest and common good for the citizenry</p> <p>Develop and operationalize a system for inculcating ethical standards in the formal, informal and communities</p> <p>Provide support to youth and women enterprises</p>				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

		(Ushs Billion)		
1.	Youth trained in governance, entrepreneurship, life skills and overall development processes	14,194,500	14,194,500	0
2.	Youth mobilized to participate in government programmes and development processes	4,000,000	4,000,000	0
3.	Monitoring, supervision, and monitoring of youth funds conducted	4,000,000	4,000,000	0
4.	Youth supported to access the youth livelihood program funds	62,700,000	62,700,000	0
5.	Quarterly youth dialogue/interface meetings with duty bearers conducted	2,960,000	2,960,000	0
6.	Monthly radio program to advocate and create awareness for youth conducted	12,640,000	12,640,000	0
7.	Exposure and learning visit to the best performing district conducted	15,826,500	15,826,500	0
8.	Visit to attend parliamentary session by the youth council conducted	31,668,000	31,668,000	0
9.	Quarterly monitoring and documentation of the needs and situation of the youth by district youth council conducted	588,000	588,000	0
10.	Quarterly youth day open advocacy forum involving duty bearers at district and sub county level conducted	3,024,000	3,024,000	0
11.	Quarterly district and sub county youth council meetings conducted	2,124,000	2,124,000	0
12.	Joint monitoring and supervision by MoLG & NYC conducted	14,136,000	14,136,000	0
13.	International Youth Day commemorated	11,881,919	11,881,919	0
14.	District executive and Technical Planning meetings conducted	10,056,000	10,056,000	0
15.	Youth placed in non-formal vocational skills training centres for skills acquisition	4,200,000	4,200,000	0
	Sub Programme Total	191,038,919	191,038,919	0

Sub Programme : Renewable Energy				
Interventions: Promote adoption and use of cleans renewable energy				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Radio talk shows conducted to create awareness on District Renewable Energy Access Strategy	4,000	2,000	2,000
2.	District Energy Forum meeting conducted	3,000	2,000	1,000

Sub Programme : Renewable Energy				
Interventions: Promote utilization of efficient energy saving technologies				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Institution energy saving coo-stove constructed in 1 primary school	6,000	5,000	1,000
2.	Demonstration household cook-stoves constructed in 1 Sub-county	5,000	0	5,000

NDP III Programme Name: Sustainable Energy Development								
NDP III Programme Outcomes contributed to by the Intermediate Outcome Sustainable use and access to renewable energy								
Sub Programme : Renewable Energy								
Sub Programme Objectives: Increased adoption and use of clean renewable energy								
Intermediate Outcome: Adoption and use of clean renewable energy increased								
Intermediate Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Number of radio programs conducted on the District Renewable Energy Access Strategy	2019/20	2	2	2	2	2	2
Number of District Energy Forum meetings conducted	2019/20	1	1	1	1	1	1

NDP III Programme Name: Sustainable Energy Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sustainable use and access to renewable energy							
Sub Programme : Renewable Energy							
Sub Programme Objectives: Promote utilization of efficient energy saving technologies							
Intermediate Outcome: Utilization of efficient energy saving technologies promoted							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of institutional energy saving cook-stoves constructed	2019/20	1	1	1	1	1	1
Number of demo household energy saving cook-stoves constructed	2019/20	6	0	6	6	6	6

NDP III Programme Name: Climate Change, Environment, Natural Resources and Water Resources Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sustainable Clean, Healthy and Productive Environment and Natural Resources							

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: GOVERNANCE AND SECURITY							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_							
<ol style="list-style-type: none"> 1. Increased the Democratic Index 2. Improved Corruption Perception Index 							
Sub Programme : Democratic Process							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Strengthen citizen participation in democratic processes 2. Strengthen transparency, accountability and anti-corruption systems; 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increase the percentage of citizens' participation in electoral processes from 80 percent to 90 percent 2. Increased number of Citizens demand for accountability 3. Improved legislation 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of the citizens participating in democratic processes	2019/2020	75	78	80	85	90	95
Number of policies and Ordinances passed	2019/2020	3	5	7	9	11	13
% of projects monitored	2019/2020	50	60	70	80	85	90
Level of public involvement in Council business, %	2019/2020	50	55	60	70	80	90
Number of policies and Ordinances reviewed	2019/2020	3	5	7	9	11	13
% of projects monitored	2019/2020	50	60	70	80	85	90
Number of Committee reports reviewed	2019/2020	4	6	6	6	6	6

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 Governance and Security						
Sub Programmes: Democratic process	283,357	283,357	297,525	312,401	328,021	344,422
Sub Programme: Security	0	0	-	-	-	-
Sub Programme: Access to Justice	0	0	-	-	-	-
Sub Programme: Policy and Legislation	219,229	219,229	230,190	241,700	253,785	266,474
Sub Programme: Accountability	168,956	168,956	177,404	186,274	195,588	205,367
Sub Programme: Refugees and Migration Management	0	0	-	-	-	-
Sub Programme: Institutional Coordination	0	0	-	-	-	-
Total for the Sub-Programme	671,542	671,542	705,119	740,375	777,394	816,263

Subtotal for the Sub-programme	-	-	-	-	-	-
Total for the Programme	706,536.67	706,536.67	741,863.50	778,956.68	817,904.51	858,799.73

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Democratic Processes
Interventions: <ol style="list-style-type: none"> 1. Review and enact appropriate legislation (Ordinances) 2. Review, and develop appropriate policies for effective governance 3. Improve the legislative process in Local Government to ensure enhanced scrutiny and quality of legislation

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Support to local government council administration	181,180	76,832	104,348
2.	Salaries and gratuity for Political Leaders paid	206,525	206,525	0
	Total sub programme	387,705	283,357	104,348

Sub Programme : Policy and Legislation				
Interventions:				
1. Improve the legislative process in Local Government to ensure enhanced scrutiny and quality of legislation				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
2.	Support local government procurement committee	29,441	11,059	18,382
3.	Support to standing committee	208,170	208,170	0
	Total sub programme	237,611	219,229	18,382

Sub Programme : Accountability				
Interventions:				
4. Review and enact appropriate legislation (Ordinances)				
5. Review, and develop appropriate policies for effective governance				
6. Improve the legislative process in Local Government to ensure enhanced scrutiny and quality of legislation				
7. Strengthen the oversight role of Executive on the implementers				
8. Enhance the Public Demand for Accountability				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Support to District Service Commission	137,196	105,385	40,811

2.	Support to local government land management	48,322	23,666	22,256
3.	Support to local government public accounts committee	30,000	10,464	19,546
4.	Support to Procurement Committee	69,977	29,441	40,536
	Total sub programme	285,495	168,956	123,149

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: AGRO-INDUSTRIALIZATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 8. Increased agricultural production and productivity 9. Improved post-harvest handling and storage 10. Improved agro-processing and value addition 11. Improved agricultural market access and competitiveness 12. Enhanced agricultural financing 13. Strengthened agro-industrialization programme coordination and management 							
Sub Programme : Agricultural Production and Productivity							
Sub Programme Objectives: Increase agricultural production and productivity							
Intermediate Outcome 1 : Increased production volumes of agro-enterprises (crops, livestock, farmed fish, apiculture)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase in quantities of improved seeds / planting materials supplied to farmers for multiplication;	2019/20						
- Rice (Kg)		400	450	500	560	600	650
- NARO Beans (Kg)		600	800	1,000	1,100	1,200	1,300
- Orange potato vines (bags)		200	280	300	350	400	450
- Banana suckers		1,200	1,250	1,300	1,350	1,400	1,450
% increase in number of improved breeds of animals supplied for cross breeding purposes;	2018/2019						
- Boran Bulls							

- Boar billy goats		3	10	10	12	15	18
- Pigs		3	20	15	20	25	30
- Poultry (Chicken)		16	10.0	24	30	40	50
		3.0		12.0	13.0	14.0	15.0
Number of cows artificially inseminated to improve local breeds in the district	2019/20	50	100	150	200	250	300
Increase in quantity of quality fish fingerlings supplied to support fish farming in the district	2019/20	5,000	6,000	7,000	9,000	12,000	13,000
Improved pasture varieties supplied to support zero grazing units: (bags)	2019/20	0	70	80	90	100	110
% increase of livestock farmers trained on hey making for dry season feeding	2019/20	0	5	10	15	20	25
% increase of households practicing kitchen gardening for increased consumption of vegetables.	2019/20	40	45	50	55	60	65
Number of demonstration gardens established as rs learn centers for farmers at Sub county level	2019/20	8	11	15	16	18	0
Number of new fish ponds constructed, stocked and maintained	2019/20	2	2	2	2	2	2
Number of old fish ponds made functional through rehabilitation in the district	2019/20	5	6	6	6	5	3
Quantity of modern bee hives supplied to farmers annual for improved honey production.	2019/20	70	100	100	120	140	160
Proportion of farmers trained in apiculture enterprise (%)	2019/20	20	25	30	35	40	45
A fish hatchery established for quality fingerling production	2019/20	0	0	1	0	0	0
Annual district agricultural exhibition events organized	2019/20	0	0	1	1	1	1
% increase of farmers trained and practising good agronomic practices	2019/20	40.0	40.0	40.50	42.0	44.0	45.0
- Crop agronomy		0	20.0	30.0	40.0	45.0	50.0
- Livestock mgt		12.0	16.0	20.0	24.0	28.0	30.0
- Fish farming		24.0	24.0	30.0	32.0	34.0	36.0
- Entomology							

Number of ox-ploughs provided to farmer groups	2019/20	0	8	10	10	12	12
No. of sustainable land management demonstration sites established.	2019/20	5	5	6	6	7	8
Number of small scale irrigation kits supplied to farmers all year round production in target LLGs	2019/20	2	10	10	12	15	16
Number of animals vaccinated against trans-boundary epidemic diseases. Cattle and Pets (dogs & cats)	2019/20	0 1,000	0 5,000	10,000 5,000	15,000 5,000	19,000 5,000	23,000 6,000
Number of permanent cattle crushes constructed for Vector control.	2019/20	0	1	1	1	1	1
Animal holding ground established and fenced at Agwok for animal disease control	2019/20	0	0	1	0	0	0
Quarterly crop and livestock pests and disease surveillance conducted in all LLGs.	2019/20	16	16	16	16	16	16
Number of staff trained on mobile plant clinic operations		0	0	8	7	0	0
Number of mobile plant clinic operations conducted in all LLGs to control crop pests	2019/20	0	0	32	32	32	32
Number of established animal check points to enforce animal movement on strategic stock routes in the district	2019/20	0	1	1	1	0	0
Production Laboratory equipped for disease diagnosis and management	2019/20	0	1	0	0	0	0
Number of enforcement operations conducted for compliance on Laws and ordinance	2019/20	8	8	8	8	8	8
Number of radio talk shows conducted for Sensitizing farmers on crop and livestock pest and disease management	2019/20	6	5	4	4	4	4
Number of basic veterinary field equipment (automatic syringes, drenching guns, needles health certificates) supplied at district h/q.	2019/20	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
Increased quantity of pesticides and pheromone traps supplied for pest and disease control - Pesticides (Ltrs) - Pheromone traps (pcs)	2019/20	100 166	140 150	150 160	160 180	180 200	200 220
Number of vermin killed through community participation & reward approach to vermin control;	2019/20	550	560	570	580	590	600

Number of community sensitization meetings and training on management of vermin.	2019/20	13	16	17	18	18	20
Number of farmers taken on learning visits to new innovations;	2019/20	0	80	80	80	80	80
Sub Programme : Post harvest handling, storage, agro-processing and value addition							
Sub Programme Objective: Improve post-harvest handling and storage of agricultural products							
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	2019/2020	37	33	30	25	18	15
% increase in number of farmers practicing proper post-harvest handling of agricultural products (%)	2019/20	30	35	40	45	50	55
Proportion of extension staff and SMSs trained in post-harvest handling.	2019/20	20	60	100	0	0	0
Number of wet Coffee processing & drying facilities established in the district	2019/20	0	1	2	3	3	1
No. of storage and processing facilities established for Cassava & Coffee in target Sub counties: - Cassava, - Coffee,	2019/20	5 0	3 2	4 3	0 0	0 0	0 0
Number of Feed making machines supplied for on-farm feed making; - feed mixers and Forage Choppers	2019/20	0 0	0 0	2 1	2 1	2 1	2 1
Numbers of farmers taken for exposure (learning) visits to agro processing facilities outside district;	2019/20	0	20	25	30	30	30
Sub Programme: Agricultural Market Access and competitiveness							
Objective: Increase market access and competitiveness for agricultural products							
Community access road lengths rehabilitated especially for market access by rural farmers	2018/20	54 Km	78 Km	36 Km	-	-	-
Number of farmer groups mobilized and registered for bulk marketing.	2019/20	152	150	150	100	100	50
Sub programme: Agricultural Industrialization programme coordination and management							

Objective: Strengthen institutional coordination and management for improved service delivery							
Monthly salaries for production staff uploaded on the system for payment	2019/20	12	12	12	12	12	12
Number of Agricultural Extension Workers facilitated to provide agricultural extension services in all LLGs	2019/20	18	24	30	35	42	48
Number of coordination visits made to MAAIF, NARO for technical guidance and support	2019/20	24	24	24	24	24	24
Number of motorcycles procured to improve transport at district headquarters.	2019/20	1	3	3	3	2	2
Annual joint meetings for all agricultural extension Actors organized	2019/20	0	1	1	1	1	1
Number of extension workers trained in new innovations/production technologies	2019/20	27	28	30	35	38	42
Quarterly technical supervision and political monitoring of activities	2019/20	4	4	4	4	4	4
Number of staff attending national agricultural show	2019/20	4	4	6	8	8	8
Agricultural statistical data collection, analysis and dissemination (Frame & seasonal data)	2019/20	2	2	2	2	2	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 Programme (Agro-industrialization)						
Sub Programme: Agricultural production and productivity	1,146,780,268	1,146,780,268	287,480,000	296,854,000	306,697,000	317,032,000
Sub Programme: Storage, agro-processing and value addition	37,073,200	37,073,200	1,090,000,000	1,095,120,000	1,095,450,000	1095,628,000
Sub programme: Agricultural market access and competitiveness	4,306,822,000	4,306,822,000	356,597,750	391,002,460	469,977,883	416,133,777
Sub Programme: Agricultural industrialization programme coordination and management	1,519,379,532	1,519,379,532	937,534,800	1,022,211,540	1,073,322,117	1,126,988,223
Subtotal for the Sub Programme	7.010055	7.010055	2.67160755	2.805188	2.945447	2.955782
Total for the Programme	7.010055	7.010055	2.67160755	2.805188	2.945447	2.955782

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : : AGRO-INDUSTRIALIZATION				
Interventions:				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Improved seeds/planting materials (400 Kg Rice, 800 Kg NAI beans, 100 bags Orange fresh sweet potato vines, 1,300 banana suckers) supplied for multiplication	12,500,000	9,100,000	3,400,000
2	Supply improved animal breeds (20 boar billy goats, 16 improved pigs, 1,000 Kruiler chicks) for cross breeding purposes	13,250,000	10,500,000	3,250,000
3	70 modern bee hive and protective gears supplied to 10 farmer groups across the district.	10,500,000	7,000,000	3,500,000
4	18 Agricultural Extension Workers facilitated to provide various agricultural advisory services in all LLGs (Farmer trainings, technology demonstrations, pest & disease surveillance and control treatment, on-farm field visits, farmers exchange visits, motorcy maintenance, fuel, allowances)	96,000,000	74,000,000	22,000,000
5	Sustainable Land Management practices demonstrated in selected areas (5 soil and water conservation structures).	3,000,000	2,000,000	1,000,000
6	Kitchen gardening (Vegetables) promoted for consumption of micro-nutrient rich foods at household levels.	2,000,000=	2,000,000=	0
7	Artificial insemination services in 100 cattle conducted	4,800,000	2,800,000	2,000,000
8	2 new demonstrations fish ponds established as learning centres for farmers in selected sub counties.	6,000,000	4,000,000	2,000,000
9	4 old demonstration ponds rehabilitated and maintained	4,000,000	2,000,000	2,000,000
10	6,000 quality fish fingerlings and 800 Kg feeds & 3 pond nets supplied and distributed to support fish farmers	8,000,000	6,000,000	2,000,000

11	160 fish Farmers trained on recommended fish farming practice across the district	1,200,000	1,200,000	0
12	Quarterly follow up visits to fish farmers for technical advice	2,000,000	1,200,000	800,000
13	Simple irrigation equipment supplied for irrigation technology demonstrations in water stressed areas for all year round production.			
	❖ 2 solar powered water pump	12,000,000	6,000,000	6,000,000
	❖ 4 Treadle pumps	8,000,000	4,000,000	4,000,000
	❖ Drip irrigation materials / irrigation kits	3,600,000	3,600,000	0
14	4 ox-ploughs supplied to support 2 farmer groups for animal traction (labour saving) technology	5,000,000	2,400,000	2,600,000
15	1 Modern apiculture demonstrations established as farmer learning center	2,860,000	2,860,000	0
16	200 Farmers trained on productive entomology across the district:	2,400,000	1,200,000	0
17	40 bee farmers followed up and back stopped	800,000	500,000	300,000
18	4,000 farmers trained on crop agronomy across the district:	22,500,000	22,500,000	0
19	1 demonstration garden for Cassava / Coffee established in each Sub counties as farmers learning centers	12,405,000	12,405,000	0
20	4 exposure / learning visits for 20 farmer leaders to the VTCs Akaba	3,952,468	3,952,468	0
	Support to nutrition services in Schools and communities	932,662,800	932,662,800	0
	Sub total	1,169,430,268	1,113,880,268	55,550,000
Sub Programme: Agricultural production and productivity				
Intervention: Strengthen systems for management of pests, vectors and diseases				
1.	Quarterly surveillances conducted for crop pests & disease alerts in all LLGs.	2,000,000	2,000,000	2,000,000
2	Conduct 5 radio talk shows and 120 radio spot messages to sensitize farmers on pest and disease management	3,200,000	3,200,000	0
3	Train 8 agricultural staff on mobile plant clinic operations	1,000,000	1,000,000	0
4	Quarterly inspection of agro-input dealers' shops & verification of agricultural inputs district for quality assurance.	1,200,000	1,200,000	0

5	Supply 100 litres of pesticides and 150 pheromone traps for crop pest and disease control	3,000,000	2,000,000	1,000,000
6	Collaboration /coordination visits made to MAAIF, NARO and other partners.	2,400,000	2,400,000	0
	Equip production Laboratoryfor disease diagnosis and management	5,000,000	3,000,000	2,000,000
3.	Construct 1 animal slaughter slab at Goli for proper handling of meat.	12,000,000	7,700,000	4,300,000
4	Conduct quarterly Vector and disease surveillance in Livestock all LLGs.	2,000,000	2,000,000	0
5	Vaccinate 5,000 pets (dogs & Cats) against rabies.	1,000,000	500,000	500,000
6	Establish 3 animal check points to enforce animal movement control on stock routes at Parombo, Goli, Nebbi Sub county.	900,000	900,000	0
	Supply animal Health Certificate for control of animal movement.	1,000,000	500,000	500,000
7	Veterinary Laws, regulations and ordinance enforced for compliance along stock routes	1,500,000	500,000/=	1,000,000
	500 vermin killed through community reward approach to control vermin in the district	3,000,000	3,000,000	0
	Conduct 6 sensitization meetings and trainings on for management of vermin	1,200,000	1,000,000	200,000
	Technical supervision to vermin hunters deployed in Sub county	2,000,000	1,000,000	1,000,000
	Establish 3 demonstration traps for vermin control through trapping in vermin prone areas	1,500,000	1,000,000	500,000
	Sub Total	43,900,000	32,900,000	11,000,000
Sub programme: Storage, agro-processing and value addition				
Interventions: Improve post-harvest handling, storage and value addition				
1.	Training 4,000 farmers in post-harvest handling of agricultural products	7,382,000	7,382,000	0
	Train 5 Farmer Organizations on Business Plan Development for Cassava and Coffee value addition and storage facilities under ACDP.	3,532,000	3,532,000	0
	Project screening for Environmental and social safeguards	2,760,000	2,760,000	0

3	Establish wet processing facilities for Coffee processing in Jupangira and Atego Sub counties	33,000,000	10,000,000	23,000,000
4	2,400 farmers mobilized to enroll into e-voucher under ACDP to ease bulking and marketing.	4,000,000	4,000,000	0
	Sub Total	50,674,000	27,674,000	23,000,000
Sub Programme: Agricultural Market Access and competitiveness				
Objective: Increase market access and competitiveness for agricultural products				
1	Selected community access roads opened, rehabilitated and constructed to ease markets access for farmers	4,302,486,000	4,302,486,000	0
2	Farmer groups mobilized and registered and trained on bulk marketing (group marketing).	4,336,000	4,336,000	0
	Sub Total	4,306,822,000	4,306,822,000	0
Sub Program: Agro-Industrialization programme coordination and management				
Interventions: Strengthen institutional coordination for improved service delivery				
1	Pay monthly salaries to all existing production staff	826,000,000	826,000,000	0
2	Recruit and facilitate additional 6 extension staff in the crop and veterinary subsector	124,203,000	124,203,000	0
3	Joint planning and review meetings on agricultural extension services	1,600,000	1,600,000	0
4.	Capacity building of staff in new innovations/ production technologies.	3,000,000	2,000,000	1,000,000
5	Agricultural data collection, analysis and production of Production statistical abstract.	4,000,000	4,000,000	0
6	Coordinate distribution of agricultural inputs to LLGs	12,603,000	12,603,000	0
7	Quarterly supervision /back stopping of LLG extension staff conducted in all LLGs by SMSs	28,200,000	28,200,000	0
8	Quarterly monitoring of agricultural extension services by district leaders (DEC & Production committee)	17,600,000	17,600,000	0
9	Quarterly internal audit on programme and project activities	2,640,000	2,640,000	0
10	Maintenance of 2 Vehicles in the Sector	25,000,000	10,500,000	14,500,000
11	Maintenance of motorcycles in the Sector	2,800,000	2,800,000	0
12	Procure 1 motorcycle for veterinary Sub sector	16,000,000	16,000,000	0

13	Collaboration with MAAIF, NARO and other partners by SMSs and DPO.	12,341,000	12,341,000	0
14	8 Production staff exposure visits to national agricultural show at Jinja.	4,400,000	4,400,000	0
15	Annual district agricultural show / exhibition organized	10,000,000	4,500,000	5,500,000
16	Meetings, workshops, seminars	14,774,000	14,774,000	0
17	Organize annual forum for all actors in agricultural extension to strengthen single spine extension.	2,000,000	2,000,000	0
19	Pay monthly salaries and allowances to community Facilitator under projects	423,458,532	423,458,532	0
20	Office operational costs	9,760,000	9,760,000	0
	Sub Total	1,540,379,532	1,519,379,532	21,000,000

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

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 14. Increased local firms' participation in public investment programs 15. Increased formalization of business 16. Improved availability of private sector data
Sub Programme 1: Strengthening private sector institutional and organizational capacity
Sub Programme Objectives: 1.Strengthen the private sector institutional and organizational capacity to drive growth
Intermediate Outcome: 1.Decrease in mortality, and sustained growth of MSMEs and cooperatives in the District

Intermediate Outcome Indicators		Performance Targets					
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Survival rate of MSMEs and cooperatives formed	2019/20	40	45	50	60	70	80
Proportion of cooperatives trained	2019/20	30	35	40	45	50	55
No of new cooperatives registered in the district	2019/20	30	35	40	45	50	55
Number of new MSMEs registered	2019/20	5	6	7	8	9	10
Proportion of subsector enterprises trained and sensitized	2019/20	30	35	40	45	50	55
Proportion of women and youths sensitized and trained	2019/20	5	10	15	20	25	30
Sub Programme 2: Unlocking Investment and Private sector potential							
Sub Programme Objectives: Promote local content in public programs and strengthen the role of the district in unlocking investment in strategic economic sectors							
Intermediate Outcome: 1. Increased participation of local contractors and service providers in government procurement and supply chain processes. 2. Increased awareness on investment opportunities in the district.							
Intermediate Outcome Indicators		Performance Targets					
	Base year 2019/2020	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of local contractors participating in PPDA processes	2019/2020	45	70	90	120	150	180
%age increase in no. and value of private investment in the district	2019/2020	25	30	35	40	45	50
NDP III Programme Name: MANUFACTURING							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: 1. “Increased presence of manufactured products from the District in the local, regional and international markets”.							

Sub Programme: Commercial Services							
Sub Programme Objectives: linkage and access to local, regional and international markets							
Intermediate Outcome: “Sustained growth trends in the local manufacturing sector in the District”.							
Intermediate Outcome Indicators	Performance Targets						
	Base year (2019/2020)	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
no. of local manufacturing MSMEs in the district accessing local, regional and international markets		10	20	30	40	50	60

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

NDP III Programme Name: TOURISM DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased tourism receipts in the district 2. Increased product range and sustainability 3. Enhanced conservation and sustainability of wildlife and cultural heritage resources. 							
Sub Programme: Marketing and Promotion							
Sub Programme Objectives: 1.To promote domestic and inbound tourism (marketing)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of tourist arrivals in the district	2019/20	14	20	26	32	38	44
No of tourism promotional materials produced	0	0					
Sub Programme: Infrastructure, product development and conservation							
Sub Programme Objectives:							

1.Develop, Conserve and diversify Tourism products							
Intermediate Outcome: Increased tourism products range and sustainability in the district. Enhanced conservation and sustainability of wildlife and cultural heritage resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average length of tourist stays of in the district	2019/20	15	18	21	24	27	30
No of tourism products on offer	2019/20	5	10	15	20	25	25
Accommodation occupancy rates	2019/20	10	12	14	16	18	20
Proportion of selected cultural heritage sites with favorable conservation status	2019/20	1	1	2	3	4	5
Proportion of selected wildlife species in the district with favorable conservation status	2019/20	1	1	2	2	2	3
Sub Programme: Regulation and skills development							
Sub Programme Objectives: 1.To enhance regulation, coordination and management of tourism 2To develop a pool of personnel along the tourism value chain and ensure decent working conditions							
Intermediate Outcome: 1.Increased employment /jobs created along the tourism value chain 2.Improved services along the tourism value chain.							
Intermediate Outcome Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of compliance to Tourism service standards by enterprises	2019/20	2	2	3	4	5	6
Proportion of enterprises licensed to operate in tourism business	2019/20	5	10	10	15	15	20
% Contribution of tourism to the total employment	2019/20	1	2	4	4	5	5

% of people directly employed along the tourism value chain	2019/20	5	5	6	7	8	9
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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
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Private Sector Development						
Sub-Programme: Trade promotion	5,133	5,133	5,389	5,659	5,942	6,239
Sub-Programme: Enterprise development and LED	5,133	5,133	5,389	5,659	5,942	6,239
Sub Programme: Market linkage	5,133	5,133	5,389	5,659	5,942	6,239
Sub Programme: Cooperative Mobilization "Emyooga	5,133	5,133	5,389	5,659	5,942	6,239
Sub_Total for the Subprogramme	20,532	20,532	21,556	22,636	23,769	24,956
Total for the Programme	20,532	20,532	21,556	22,636	23,769	24,956

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
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Private Sector Development						

Sub-Programme: Trade promotion	5,133	5,133	5,389	5,659	5,942	6,239
Sub-Programme: Enterprise development and LED	2,375	2,375	2,494	2,619	2,749	2,887
Sub Programme: Market linkage	3,378	3,378	3,547	3,724	3,910	4,106
Sub Programme: Cooperative Mobilization "Emyooga	6,946	6,946	7,293	7,658	8,040	8,443
Sub_Total for the Subprogramme	17,832	17,832	18,723	19,660	20,641	21,675
Total for the Programme	17,832	17,832	18,723	19,660	20,641	21,675

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Manufacturing						
Sub-Programme: Industrial and Technological Development	1,931	1,931	2,028	2,129	2,235	2,347
Sub_Total for the Subprogramme	1,931	1,931	2,028	2,129	2,235	2,347
Total for the Programme	1,931	1,931	2,028	2,129	2,235	2,347

NDP III Programme: TOURISM DEVELOPMENT						
Sub Programme: Marketing and Promotion	1,000	1,000	1,050	1,100	1,150	1,200
Sub Programme: Infrastructure, Product Development and Conversation	5,078	5,078	5,332	5,598	5,878	6,172
Sub Programme: Regulation and Skills Development	1,300	1,300	1,365	1,433	1,505	1,580
Sub Programme: Institutional Coordination	93,714	93,714	98,400	103,320	108,486	113,910
Subtotal for the Subprogramme	101,092	101,092	106,147	111,451	117,019	122,862
Total for the Programme	101,092	101,092	106,147	111,451	117,019	122,862

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Institutional coordination (Sector operations, management and capacity development)				
Interventions: Providing motivation and facilitating operations and management of commercial services functions				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Staff salaries paid	68,114	68,114	0,000
2.	Retooling and equipping of the department done	20,000	20,000	0,000
3.	Sector operations and monitoring of activities done	6,000	3,500	2,500
4.	Workshops, seminars and coordination done	6,500	2,100	5,000
	Total	100,614	93,714	7,500

Sub Programme: 1. Strengthening private sector institutional and organizational capacity				
Trade promotion).				
o Interventions: Strengthen the organizational and institutional capacity of the private sector entities (MSMEs)				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Trade exhibition and sensitization organized	3,000	2,633	366
2.	Survey of business establishments done, and a Business Register compiled.	2,000	1,500	5,000

3.	Compliance to trade policies and regulations enhanced.	1,000	1,000	0
	Total	6,000	5,133	866

Sub Programme: Strengthening private sector institutional and organizational capacity (*Enterprise development and LED*).

- **Interventions:** Strengthening the organizational and institutional capacity of the private sector entities (MSMEs)

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Training and business development services provided to MSMEs	2,500	1,000	1,500
2.	Profiling of economic resource endowments and investment Opportunities in done.	2,500	1,000	1,500
3.	Trainings on LED concept conducted and cascaded to LLGs.	5,000	375	4,624
	Total	5,875	2,375	1,600

Sub Programme : Commercial Services (Market linkages services)

Interventions: Providing market linkages services

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Market information collected analyzed atnd disseminated.	1,200	1,200	0
2.	Training of local contractors and service providers to participate in local procurement and supply chain processes done	1,500	1,000	500
3.	Sub-sector associations and producers formed, nurtured and linked to national associations.	2,500	1,178	1,321
	Total	5,200	3,378	2,821

Sub Programme : Manufacturing services				
Interventions: Build and strengthen the capacity of local manufacturers				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Trainings to Manufacturing MSMEs provided to build their Technical and operational capacities.	1,500	800	700
	Total	1,500	800	700

Sub Programme : Marketing and promotion (Tourism promotion)				
Interventions: <ul style="list-style-type: none"> Marketing tourism potentials in the district Promote quality standards in tourism service delivery 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Tourism promotional materials produced and distributed	2,000	1,000	1,000
	Total of sub-program	2,000	1,000	1,000

Sub Programme : Regulation and Skills development				
Interventions: <ul style="list-style-type: none"> Promote quality standards in tourism service delivery 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
3	Capacity building trainings to service providers in the tourism value chain	1,000	700	300

	Provided			
4	Inspections of hospitality establishments for enforcement of service standards Done	1,500	600	900
	Total of sub programme	2,500	1,300	1,200
Sub Programme: Infrastructure, product development and conservation				
Interventions: <ul style="list-style-type: none"> ○ Create awareness on the value of conserving wild-life and their eco-systems ○ Promote community wildlife conservation for local -tourism ○ Profiling and mapping of tourist attractions in the district 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Awareness campaigns on the value of conserving wildlife conducted	2,000	500	1,500
2	Awareness campaigns on the importance of tourism in the district Conducted	2,000	400	1,600
3.	Wild-life resources and critical habitats identified, mapped and profiled.	5,000	1,500	3,500
4	Tourist attractions in the district profiled	10,000	2,678	7,322
5	Investments in wild-life based enterprises enhanced.	2,000	0	2,000
	Total	21,000	5,078	15,922

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern: Limited land ownership by women and limited involvement of men in health care services and Rising cases of domestic violence.
Planned Interventions
Increase awareness creation through sensitization over radios and holding barazas, Educate girl child, Sensitize men on reproductive health and

eradicate poverty at households levels
Budget Allocation (Billion) : 0.5

ii) HIV/AIDS

Issue of Concern : Stigmatization by colleagues at work and general community
Planned Interventions
Monitoring implementation of the HIV/AIDS policy at workplace and availing both Male and Female condoms to those who find it hard to abstain. Sensitization of communities.
Budget Allocation (Billion) : 0.8

iii) Environment

Issue of Concern : Environmental issues are not being mainstreamed in plans and budgets
Planned Interventions
Mainstream environmental issues in the development plans and continuous sensitization of community on environmental issues
Budget Allocation (Billion) : 0.5

iv) Covid 19

- Issue of Concern : High prevalence of the virus among the community members and reluctance to follow the SOPs
Planned Interventions
Provision of PPEs to staff and Sensitize the masses on the dangers of the disease.
Budget Allocation (Billion) : 0.5