

PROPOSED STRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/22

VOTE: 547 PADER LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Foreword

The Budget Framework Paper for the financial year 2021/22 has been developed in accordance with the Third District Development Plans 2020/21-2024/25, National Development Plan III, Vision 2040, Sustainable Development Goals and Policy guidelines from the different line ministries. It is important to note that as the country transitions to the development approach, the Budget Framework paper for FY 2021/22 is aligned to the program based approach. This BFP is an extract of the second year from the DDP III. The process of developing this plan was participatory in nature ranging from District Budget Conference which was conducted in the month of November at the District Headquarters. Due to COVID-19 SOPs, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary Equalization Grant, Sector Development Grants, District Unconditional Grant-Non wage and Wage, Other Government Transfers as well funding from Donors such as UNICEF, GAVI, UNFPA, among others. The development direction is improving Primary Health Care systems to strengthen to handle Covid-19, provision of clean water through drilling of new boreholes and improve water coverage through rehabilitation of non-functional water points, development of road infrastructure, enhancing agricultural productivity through value addition and market linkage, improvement of quality of education in both primary and secondary education and environmental protection.

The District continues to face a number of challenges including staffing levels (60%) especially in Health department at only 47%, low wage bill, leakage of locally raised revenue and poor record keeping, poor road network for both District and Central Government roads, price fluctuation of agricultural produce, non-functional administrative units (newly created Town Councils and Sub Counties).

FOR GOD AND COUNTRY



Oringa Godfrey Largo
District Chairperson

Snapshot of Medium Term Budget Allocations

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

		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	15,408,140	3,834,110	15,408,140	15,716,303	15,870,384	16,024,466	16,178,547
	Non-wage	5,741,876	462,071	4,921,999	5,020,439	5,069,659	5,118,879	5,168,099
	LR	680,000	136,000	680,000	693,600	700,400	707,200	714,000
	OGTs	3,735,625	178,086	3,735,625	3,810,372	3,847,693	3,885,050	3,922,406
Devt.	GoU	4,079,011	233,441	2,900,365	2,958,375	2,987,375	3,016,379	3,045,383
	LR							
	OGTs							
	Ext Fin.	1,205,299	0	1,209,299	1,209,299	1,185,113	1,173,020	1160927
GoU Total(Incl. LR+OG								
Total GoU+ Ext Fin		30,849,951	4,843,708	28,855,428	29,408,388	29,660,624	29,924,994	30,189,362

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Pader District Local Government by the end of Q4 FY 2019/20 received cumulatively 92% of its annual budget (27,751,513,000 out of 30,011,761,000). Of the funds received, Locally Raised Revenue had a cumulative receipt of 38% (222,847,000 out of 592,000,000), this is because low revenue collection and enforcement at the District. External Financing had a cumulative receipt of only 28% (303,117,000 out of 1,081,152,000), this low performance is because only UNICEF sent funds, and Other Government Transfers had a cumulative receipt of 61% (3,448,332,000 out of 5,631,106,000), Discretionary Government transfers and Conditional Government Transfers had a cumulative receipt of 99% (3,990,649,000 out of 4,011,352,000 and 106% (19,786,568,000 out of 18,696,151,000) respectively. The over performance is due to supplementary budget under UGIFT and Sector Development Grant Health. The cumulative expenditure was 98% of funds released. The unspent balance was due to COVID-19 that affected departmental activities and completion of capital works

Performance as of BFP FY2020/21 (Y0)

Pader District by the end of Quarter one had a total receipt of 21% of its annual planned revenue (6,379,164,000 out of 30,849,951,000). The District received only 5% of the annual planned revenue under Other Transfers from Central Government (178,086,000 out of 3,735,625,000) and 0% of External Financing. Locally Raised Revenue 20% (136,000,000 out of 680,000,000) and Conditional Government Transfers 23% (4,908,902,000 out of 20,978,519,000) performed below the expected 25% by end of Q1, Discretionary Government Transfers performed at 27% (1,156,176,000 out of 4,250,508,000). Cumulative expenditure by end of Quarter one was 76%, out of which wage was 100%, Non-wage recurrent of 66%, and Domestic Development of 17%. These funds were spent at across departments and at LLGs. Absorption of funds was affected by Covid-19, procurement process which is still under way for both capital works and services and interference in the IFMS network.

Planned Revenue for FY 2021/22 (Y1)

The District expect a total revenue of Ugx. 28,855,428,000 compared to 30,849,951,000 for the FY 2020/21. This is a reduction of 6.5%, this due exclusion of UGIFT funds and Gratuity from the IPFs for FY 2021/22.

Planned Outputs for FY 2021/22 (Y1)

Works and Engineering department fenced, Planning department and District Service Commission Block renovated, 5 Agric-Extension staff recruited (3 male, 2 female), 10 boreholes drilled, 20 boreholes rehabilitated especially in schools and health facilities, 2 micro irrigation schemes constructed in Awere and Puranga sub counties, all agricultural inputs verified, 720 beneficiaries (320Males, 400 Females) trained in business management; value addition;

quality requirements and principles of cooperative movements, Household engagement in culture and creative industries for income generation designed, 8 Awareness campaign against harmful traditional practices conducted, Construction of one Block of 4 – Stance Drainable Latrine, Client charters developed and implemented, 4 Barraza program implementation scaled up, **38.2** Km of CAR roads upgraded, **52.6** km of DUCAR road class upgraded, **89.5** Km of DUCAR Network maintained Periodically, **65.3** km of DUCAR Network maintained Routine Manual, **32.5** Km of DUCAR Network maintained Routine Mechanized, **3** Bridges/Box culvert constructed on the DUCAR network, Increased uptake of improved cook stoves, Increased utilization of alternative and efficient cooking technologies, 5 Integrated physical and economic development plans for municipalities and town councils, 5 Nucleated settlement models prepared and implemented, HLG and LLG budgets aligned to DDP III, sex and gender disaggregated data collected`

Medium Term Plans

Works and Engineering department fenced, Planning department and District Service Commission Block renovated, 5 Agric-Extension staff recruited (3 male, 2 female), 10 boreholes drilled, 20 boreholes rehabilitated especially in schools and health facilities, 2 micro irrigation schemes constructed in Awere and Puranga sub counties, all agricultural inputs verified, 720 beneficiaries (320Males, 400 Females) trained in business management; value addition; quality requirements and principles of cooperative movements, Household engagement in culture and creative industries for income generation designed, 8 Awareness campaign against harmful traditional practices conducted, Construction of one Block of 4 – Stance Drainable Latrine, Client charters developed and implemented, 4 Barraza program implementation scaled up, **38.2** Km of CAR roads upgraded, **52.6** km of DUCAR road class upgraded, **89.5** Km of DUCAR Network maintained Periodically, **65.3** km of DUCAR Network maintained Routine Manual, **32.5** Km of DUCAR Network maintained Routine Mechanized, **3** Bridges/Box culvert constructed on the DUCAR network, Increased uptake of improved cook stoves, Increased utilization of alternative and efficient cooking technologies, 5 Integrated physical and economic development plans for municipalities and town councils, 5 Nucleated settlement models prepared and implemented, HLG and LLG budgets aligned to DDP III, sex and gender disaggregated data collected`

Efficiency of Vote Budget Allocations

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

AGRO INDUSTRIALIZATION

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: AGRO-INDUSTRIALISATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome:							
Increased production volumes of agro-enterprises							
Sub Programme : Agricultural Production and Productivity							
Sub Programme Objectives: Increase agricultural production and productivity							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased production volumes of agro-enterprises 2. Increased employment and labour productivity 3. Increased water for production storage and utilization 4. Increased food security 5. Improved post-harvest management 6. Increased storage capacity 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of agricultural area under production and sustainable	545,392	545,392	627,201	721,281.0	829,473	953,894	1,096,978

agriculture							
% change in yield of priority commodities	15	15	25	35	40	45	55
% change in production volumes priority agricultural commodities	30	30	60	90	120	150	180
Area under formal irrigation (ha)	8	8	16	24	48	96	96
% of water for production facilities that are functional	18	18	27	36	45	54	63
% of food secure households	68	68	75	85	100	100	100
Post-harvest losses for priority commodities (%)	32	32	28	24	20	16	12
Storage capacity (MT)	200	200	250	300	350	400	500

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget (000)	Proposed Budget (000)	(000)	(000)	(000)	(000)
NDP III Programme: Agro-Industrialization						
Sub Programme Name: Increase Production And Productivity	1,561,750	3,276,113	3,276,113	1,972,150	1,972,150	1,972,150
Sub Programme Name: Storage , Agro-Processing And Value Addition	816,262	160,000	175,000	180,000	200,000	250,000
Subtotal for the Sub Programme						
Total for the Programme	2,378,012	3,436,113	3,436,113	2,152,150	2,172,150	2,222,150

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme INCREASE PRODUCTION AND PRODUCTIVITY				
Interventions:				
<ol style="list-style-type: none"> 1. Strengthen the agricultural extension system 2. Strengthen inspection, certification and regulation of inputs 3. Enforce pre-export verification for all agricultural inputs at source of origin 4. Increase access and use of water for agricultural production 5. Strengthen farmer organizations and cooperatives 6. Strengthen systems for management of pests, vectors and diseases 7. Regulate fishing activities along major water bodies 				
S/No	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Staff salary paid	734,687.0	734,687.0	0
2.	8 Extension workers recruited	211,200	0	211,200
3.	23 ICT-enabled agricultural extension supervision equipment procured and operationalized	103,000	88,000	15,000
3.	608 Village agents and nucleus farmers supported	1,800,000	1,547,030	252,970
4.	20 Commodity-based platforms/Forum and commercialization approaches established at different levels (LLGs and HLG)	455,000	351,396	103,608
5.	40 Farmer groups trained in production of open pollinated varieties (OPVs)	450,000	352,000	98,000

6.	1 Animal holding ground quarantine stations and animal check points established	48,000	30,000	18,000
8.	4 small scale solar powered water supply irrigation systems constructed	80,000	20,000	60,000
9.	2 Dams and Valley tanks for livestock watering constructed	1,000,000	0	1,000,000
10.	1 Disease diagnosis and control facilities developed and equipped	102,000	50,000	52,000
13.	1200 vials of Animal disease vaccines acquired and distributed	43,00	32,000	11,000
14.	8 million seedlings purchased and distributed	25,000	25,000	0
15.	230 youth and women fish farmers identified and trained	24,000	24,000	0
16.	8 fish ponds restocked	52,000	22,000	30,000
	Total	5,084,887	3,276,113	1,808,774

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme STORAGE , AGRO-PROCESSING AND VALUE ADDITION	
Interventions:	
1.	Establish post-harvest handling storage and processing infrastructure including dryers, warehouses and cold chain rooms

various scale and capacities at sub county level				
<i>S/No</i>	<i>Planned Outputs:</i>	<i>Budget Requirement FY 2021/22 (Ushs 000)</i>	<i>MTEF Allocation FY 2021/22 (Ushs. 000)</i>	<i>Funding Gap (Ushs. 000)</i>
1	12 women and youths farmer cooperatives/groups supported with assorted small scale on-farm equipment for storage, processing and value addition	148,000	110,000	38,000
2	1 farmer cooperatives supported with milk handling and milk cooling equipment	98,000	25,000	73,000
3	720 beneficiaries trained in business management; value addition; quality requirements and principles of cooperative movements	52,000	25,000	27,000
	Total	298,000	160,000	138,000

COMMUNITY MOBILIZATION AND MINDSET CHANGE

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: COMMUNITY MOBILISATION AND MINDSET CHANGE PROGRAMME							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> i. Increase the proportion of families, citizens and communities informed about District and community programmes from 30 to 90 percent; ii. Increase the participation of families, communities and citizens in development initiatives by 80 percent. iii. Increased adult literacy rate from 72.2 to 80 percent; 							
i. Sub Programme : Community sensitization and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for district development.							
Intermediate Outcome:							
Informed and active citizenry,							
Increased household saving							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national	60	60	70	75	80	85	90

programmes							
Adult literacy rate (%)	70.2	70.2	72	73	74	76	78
Households' participation in a saving schemes (%)	10	10	20	30	40	50	60
Sub Programme 2	Strengthening institutional support						
Sub Programme Objectives	Strengthen institutional capacity of central, local government and non-state actors for effective mobilization communities.						
Intermediate Outcomes Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons empowered	1.5	1.5	2.6	3.7	5.2	7.8	10
Staffing levels for district guidance and community mobilization functions at levels	86	86	88	90	92	94	100
Sub-programme 3: Civic Education & Mindset Change							
Objective 3: Promote and inculcate the National Vision and value system							
Objective 4: Reduce negative cultural practices and attitudes.							
Proportion of the youth engaged in national service	16	16	24	28	34	37	40
Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality)	26	26	28.7	30.1	31.6	33.2	35
Proportion of reduced cases of murder	612	612	460	400	350	306	306

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				
Sub Programme 1. Community sensitization and Empowerment	1,421,123,571	1,186,128.006	348,865.006	358,865.006	368,865.006	378,865.006
Sub Programme 2. Strengthening institutional support	42,336,298	50,838.204	51,838.204	55,838.204	62,838.204	64,838.204
Sub Programme 3. Civic Education & Mindset Change	5,773,131	4,921.023	6,500.000	17,200.000	18,000.000	18,600.000
Total for the Programme	1,469,233,000	1,241,887.232	355,365.006	376,065.006	386,865.006	397,465.006

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Community sensitization and Empowerment

Interventions:

1. Prepare community mobilization and empowerment forums like outreaches as a coordination framework
2. Establish feedback mechanism to capture public views on government performance and enhance citizen participation
3. Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation
4. Implement the 15 household model for social economic empowerment for women, youths and PWDs Councils

	Planned Outputs (e.g)	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Staff paid	175,8650.06	175,865.006	0
2.	28 community sensitization meetings conducted	20,400.000	6,900.000	13,5000.00
2.	8 forums for youths, PWDs and PLHIV established as awareness platforms for mid-set change in the District	19,200.000	7,000.000	12,200.000
3	30 awareness campaign against harmful traditional practices conducted	10,800.000	6,209.429	4,590.571
4	28 community dialogs conducted on roles and responsibilities for families, communities and individual citizens on development programmes	18,000.000	12,000.000	6,000.000
5	6 Home and Village improvement campaigns revived and implemented	18,000.000	5,000.000	13,000.000
6	National vision, interest and common goods popularized	14,000.000	4,000.000	10,000.000
7	6 Culture and Creative industries promoted	90,000.000	3,000.000	87,000.000
8	250 Groups mobilized to participate in the programme	608,000.000	600,000.000	8,000.000
10.	250 UWEP Groups mobilized to participate in the programme	25,000.000	20,832.000	4,168.000
11.	250 PWDs Groups mobilized to participate in the programme	360,000.000	345,321.570	14,678.430
	Total	1,359,265.006	1,186,128.005	173,137.001

Sub Programme: Strengthening Institutional Support

Interventions:

1. Equip and Operationalize Community mobilization and Empowerment of local and non-state actors for LGs, Religious and effective mobilization and dissemination of information to guide and shape Culture institutions and mindset/ attitudes the population
2. Institutionalize culture, religious and other non-state actors in community development

	Planned Outputs (e.g)	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	7 Data base established, 1 at the District and 12 at Sub County level to monitor community Development initiatives	25,000.000	2,921.023	22,078.997
2.	8 coordination forums established with non-state actors to support development initiatives on quarterly basis	20,400.000	2,000.000	18,400.000
	Total	45,400.000	4,921.023	40,478.977

Sub Programme: Civic Education

Interventions:

1. Conduct awareness campaigns and enforce laws enacted against and/or harmful religious, traditional/cultural practices and beliefs
2. Promote advocacy, social mobilization and behavioral change communication for community development

	Planned Outputs (e.g)	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	1 district and 12 Sub county campaigns against harmful religious, traditional/cultural practices and beliefs conducted	15,000.000	10,838.204	4,161.796
2.	4 relevant legislation enacted and enforced	20,400.000	6,900.000	13,500.000
3.	3 Community intangible cultural heritage researched and documented	12,000.000	2,000.000	10,000.000
4.	10 Cultural heritage education programmes promoted	9,000.000	1,000.000	8,000.000
5.	24 community dialogues on Gender based violence conducted	10,000.000	4,000.000	6,000.000
6.	4 training on gender issues conducted at the District level	7,000.000	3,000.000	4,000.000
7.	8 community outreaches on promotion of behavioral change conducted	7,000.000	2,000.000	5,000.000
8.	8 trainings of young people on life skills conducted	8,000.000	3,000.000	5,000.000
9.	8 community sanitization meetings conducted	8,000.000	3,000.000	5,000.000
10.	80 children traced and resettled with their families	15,000.000	10,000.000	5,000.000
11.	25 children protection issues followed up	10,000.000	5,100.000	4,900.000
	Total	121,400.00	50,838.204	70,561.796

DEVELOPMENT PLAN IMPLEMENTATION

V1: 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. Strengthen capacity for development planning 2. Strengthen the capacity of the statistical system to generate data for national development 3. Strengthen the research and evaluation function to better inform planning and plan 							
Sub Programme : Development Planning, Research, Statistics and M&E							
Sub Programme Objectives: <ol style="list-style-type: none"> i. Strengthen capacity for development planning ii. Strengthen the capacity of the statistical system to generate data for District development iii. Strengthen the research and evaluation function to better inform planning and plan iv. Strengthen coordination, monitoring and reporting frameworks and systems v. Strengthen the capacity of the national statistics system to generate data for National Development vi. Strengthen the research and evaluation function to better inform planning and plan implementation 							
Intermediate Outcome: <ol style="list-style-type: none"> i) Effective and efficient allocation and utilization of public resources ii) Effective Public Investment Management 							
Intermediate Outcome Indicators	Performance Targets						
	2020/2021	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage of budget released against originally approved budget.	85%	85%	90%	95%	95%	100%	100%
Percentage of funds absorbed against funds released.	90%	90%	92%	100%	100%	100%	100%
Budget alignment to DDP (%)	65%	65%	75%	80%	85%	95%	100%

V2: 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	
4. Strengthen budgeting and resource mobilization	
(i) Sub Programme : Resource Mobilization and Budgeting	
Sub Programme Objectives:	
i) Strengthening budgeting and resource mobilization including economic management, budget preparation and execution but excluding aspects of PFM systems (such as roll out of PFM systems)	
Intermediate Outcome:	
i) Fiscal credibility and Sustainability	
ii) Improved budget credibility	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
External resource envelope as a percentage of the District Budget.	2020/2021	4%	4.5%	5%	5%	6%	9%
Proportion of direct budget transfers to local government	2020/2021	82%	83%	85%	85%	85%	85%
Compliance of the District Budget to DDP	2020/2021	65%	75%	80%	85%	95%	100%
District Budget compliance Gender and equity (%)	2020/2021	69%	75%	80%	82%	85%	90%

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	
<p>5. Strengthen capacity for implementation to ensure a focus on results</p> <p>6. Strengthen coordination, monitoring and reporting frameworks and systems</p>	
(ii) Sub Programme : Accountability Systems, Compliance and Service Delivery	
Sub Programme Objectives:	
i)	Strengthen budgeting and resource mobilization limited to implementation of PFM systems (integrating PFM systems and roll-out of e-Procurement) as well as harmonization of PFM laws
ii)	Strengthen coordination, monitoring and reporting frameworks and systems; including operationalization of APEX and reporting structures, strengthening capacity NDP III performance and expenditure tracking and inspection
iii)	Strengthen the Research and Evaluation function to better inform planning and plan implementation but limited to tracking audit implementation of recommendations, audit capacity and capacity

of legislative oversight Committee							
Intermediate Outcome:							
i) Improved development results ii) Improved compliance with accountability rules and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of DDP results on target	80%	80%	82%	85%	86%	90%	90%
Proportion of prior year external audit recommendations implemented, %	40%	40%	50%	60%	70%	75%	80%
Percentage of internal audit recommendation implemented	30%	30%	40%	50%	55%%	60%	65%
External auditor rating (unqualified)	Yes	Yes	Yes	Yes	Yes	Yes	Yes

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(<i>Development Planning and Implementation</i>)						
<i>Sub Programme I</i> (Development Planning, Research, Statistics and M&E)	338,155	445,254	337,485.377	337,485.377	337,485.377	337,485.377
<i>Sub Programme II</i> (Resource Mobilization and Budgeting)	401,682	41,000	70,000.000	75,000.000	75,000.000	75,000.000
<i>Sub Programme III</i> (Accountability Systems and Service Delivery)	42,559	102,902	70,000.000	75,000.000	80,000.000	85,000.000
Total for the Programme	782,396	589,156	477,485.377	487,485.377	492,485.377	497,485.377

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions:				
<ol style="list-style-type: none"> Facilitate Professional training and retraining in planning competences in the Local Government Strengthen the Planning and development function at the Parish level to bring service delivery closer to the people Strengthen implementation, monitoring and reporting of Local Governments Strengthen Compilation of Statistics for cross-cutting issues Strengthen Human Resource planning to inform skills projections 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Staff salary paid	260,592	260,592	0
1.	Aligned LG Plans and Budgets to DDP III programmes	10,000	5,000	5,000
2.	Capacity building done in development planning at both HLG and LLGs	10,000	6,596	3,404
3.	Spatial data platform developed and operationalized	15,000	5,000	10,000
4.	Reviewed Development Planning guidelines with integrated Cross cutting issues in programme	12,000	12,000	0
5.	Functional Service delivery structure at parish level established	14,000	14,000	0
6.	Capacity built to undertake Economic Monitoring and surveillance	65,000	61,831.061	3,168.39
7.	Staff capacity development under taken	65,000	61,831.061	3,168.39
8.	Total	451,592	426,850	24,740.78

Sub Programme : Resource Mobilization and Budgeting				
Interventions: <ol style="list-style-type: none"> 1. Fast track the implementation of the integrated identification solution linking taxation and service delivery 2. Amend and develop relevant legal frameworks to facilitate resource mobilization and Budget execution 3. Strengthen implementation, monitoring and reporting at both the HLG and LLG 4. 				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Tax Payer engagements undertaken	50,000	24,000	26,000
2.	Tax compliance improved through increased efficiency in revenue administration	25,000	17,000	8,000
	Total	75,000	41,000	34,000

Sub Programme : Accountability Systems and Service Delivery				
Interventions:				
1. Strengthen implementation, monitoring and reporting of local governments 2. Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocated FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Monitoring Report on LG implementation of DDPIII prepared	18,000	12,000	6,000
2.	Strategy for DDP III implementation coordination developed	15,000	15,000	0
3.	DDPIII results and reporting framework for LGs developed	20,000	20,000	0
4.	Reviewed Development Planning guidelines with integrated Cross cutting issues in programme	24,000	24,000	0
7.	Capacity built to conduct high quality and impact - driven performance Audits	25,000	9,901.534	15,098.466
8.	Internal Audit Service delivery standards to increase efficiency and effectiveness defined	10,000	10,000	0
9.	Internal Audit strategy developed and implemented	12,000	12,000	0
	Total	124,000	102,902.534	21,098.466

Natural Resources, Environment Climate change, Land & Water management

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 & Water management
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 7. Increased incomes and employment through sustainable use and value addition to water, forests and other natural resources 8. Availability of adequate and reliable quality fresh water resources for all uses; 9. Increased land area covered by forests from 9.1 percent to 15 percent 10. Increased land area covered by wetlands from 8.9 percent to 9.57 percent 11. Increased number of permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent revenue from oil and gas by 2 percent 12. Increased percentage of titled land from 2.3 percent to 10 percent 13. Reduced land related conflicts by 30 percent
Sub Programme : Water Resource Management
<ul style="list-style-type: none"> • Sub Programme Objectives: Ensure availability of adequate and reliable quality fresh water resources for all uses;
Intermediate Outcome:

.Increased water samples complying with national standards at water collection points to 80 percent by 2025;							
Intermediate Outcome Indicators	Performance Targets						
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Safe water coverage (%)	74%	74%	78%	82%	86%	90%	95%
access to safe water (%)	60%	60%	64%	68%	73%	78%	85%
Sanitation coverage (%)	59%	59%	63%	67%	71%	75%	80%
Functionality rate of water facility	74%	74%	84%	94%	100%	100%	100%
responsibility and ownership by users within easy reach of 95% in rural community and 86% effective use and functionality.	86%	86%	90%	95%	100%	100%	100%
Hand Washing coverage (%)	40%	40%	50%	60%	70%	80%	90%

NDP III Programme Name: Natural Resources, Environment Climate change, Land & Water management
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase land area covered by forests from 9.1 percent to 15 percent. 2. Increase land area covered by wetlands from 8.9 percent to 9.57 percent 3. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent revenue from oil and gas by 2 percent 4. Increase the percentage of titled land from 21 percent to 40 percent 5. Reduce land related conflicts by 30 percent.

Sub Programme : Natural Resources, Environment and Climate Change							
<ul style="list-style-type: none"> • Sub Programme Objectives: To increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands. • To maintain and/or restore a clean, healthy, and productive environment. • To increase incomes and employment through sustainable use and value addition to water, forests and other natural resources • To strengthen land use and management 							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
Natural Resources, Environment, Climate change and Land and Water Management	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of District Wetland Planning, Regulation and promotion in place	2020	9	11	11	11	11	11
Number of Tree seedlings produced and supplied farmers	2020	350,000	350,000	350,000	350,000	350,000	350,000
Number of trees planted and established	2020	300,000	300,000	300,000	300,000	300,000	300,000
Number of Community sensitization and trainings Forestry conducted	2020	4	4	4	4	4	4
Number of Extension visits on agro forestry conducted	2020	4	4	4	4	4	4
Number of Inspection, monitoring and supervision conducted	2020	12	12	12	12	12	12
Amount of Forest revenue collected and remitted (Millions)	2020	150	150	300	300	300	300
Number of Illegal forest activities reported and handled	2020	2	20	20	20	20	20
Number of Community Training In Wetland Management	2020	4	4	4	4	4	4
Number of Riverbanks and wetlands restored	2020	1	1	1	1	1	1
Number of Monitoring and Evaluation of Environmental compliance conducted	2020	12	12	12	12	12	12
Number of Environment Impact Assessment and mitigation for Capital works conducted	2020	5	5	5	5	5	5

NDP III Programme Name: Natural Resources, Environment Climate change, Land & Water management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 6. Increase land area covered by forests from 9.1 percent to 15 percent. 7. Increase land area covered by wetlands from 8.9 percent to 9.57 percent 8. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent revenue from oil and gas by 2 percent 9. Increase the percentage of titled land from 21 percent to 40 percent 10. Reduce land related conflicts by 30 percent. 							
Sub Programme : Land Management							
<ul style="list-style-type: none"> • Sub Programme Objectives: To increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands. • To maintain and/or restore a clean, healthy, and productive environment. • To increase incomes and employment through sustainable use and value addition to water, forests and other natural resources • To strengthen land use and management 							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
Natural Resources, Environment, Climate change and Land and Water Management	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of monitoring and supervision visits conducted by Area Land Committee.	2020	4	4	4	4	4	4
Mitigation of land disputes through mediation process conducted	2020	2	2	2	2	2	2
Number of sensitization sessions on land matters conducted	2020	4	4	4	4	4	4
Number of physical plans drawn	2020	1	1	1	1	1	1
Number of trainings of Lower Local Government Physical Planning committee members Conducted	2020	2	2	2	2	2	2
Number of Physical Planning Committee meetings held	2020	4	4	4	4	4	4

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget (000)	Proposed Budget(000)	(000)	(000)	(000)	(000)
NDP III Programme Natural Resource Environment Climate change, Land Water management						
Sub Programme: Water Resource Management	620,130.0	790,537	620,130.0	620,130.0	620,130.0	620,130.0
Sub Programme: Natural Resources, Environment and Climate Change	165,917	56,979	56,979	59,258	61,628	64,093
Sub Programme: Land Management	6,000	29,000	29,000	30,160	31,366	32,621
Total for the Programme	792,047.00	876,516.00	706,109.00	709,548.00	713,124.00	716,844.00

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Rural Water supply and sanitation				
Interventions: Ensure availability of adequate and reliable quality fresh water resources for all uses;				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Staff paid	208,314.0	208,314.0	0
1.	10 Deep boreholes drilled	248,397.100	248,397.100	
2.	20 boreholes Rehabilitated	803,308.780	153,308.780	650,000
3	Hygiene and sanitation Improvement conducted in 12 Sub Counties	19,801.980	19,801.980	0
4	Construction of one Block of 4-Stance Drainable Latrines Aware	24,702.00	24,702.0	0
5	Formation and training sub county water boards	10,848.000	10,848.000	0
6	Water quality testing Conducted	12,452.000	12,452.000	0
7	10 Water User Committee formed and trained	3,922.000	3,922.000	0
8	Pipe water system designed in Angagura Sub County	99,350.000	24,350.000	75,000
9	Provision of mini-Solar pipe water system	800,000	0	800,000
10	Operation and Maintenance of Motorized Water Supply systems in ru growth Centers	4,812.000	4,812.000	0
11	Operation sub sector office facilitated	46,438.000	46,438.000	0
12	12 Stake holder Coordination meeting conducted	17,221.196	17,221.196	0
13	Office equipment's procured	10,076.000	10,076.000	0
14	Monitoring and supervision conducted	5,894.000	5,894.000	0
	Total	2,315,537	790,537	1,525,000

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Natural Resources, Environment, Climate Change, Land and Water Management				
Interventions outcomes :				
1.1	Increase land area covered by forests from 9.1 percent to 15 percent.			
1.2	Increase land area covered by wetlands from 8.9 percent to 9.57 percent			
Intervention:				
1.	Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas			
2.	Mobilize and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters			
3.	Increase funding for promoting non-consumptive uses of the natural resources			
4.	Assure a significant survival rate of planted tree seedlings			
5.	Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators			
S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	9 District Wetland Planning, Regulation and promotion conducted	140,000	10,000	120,000
2.	350,000 Tree seedlings produced and supplied to farmers	53,000	2,000	51,000
3.	300,000 trees planted and established	50,000	1,000	49,000
4.	4 Community sensitization and trainings in Forestry conducted	15,000	1,000	14,000
5.	4 Extension visits on agro forestry conducted	20,000	1,666	18,334
6.	12 Inspection, monitoring and supervision conducted	20,000	1,000	19,000
7.	10 Illegal forest activities reported and handled	50,000	18,000	32,000
8.	4 Community Training In Wetland Management	20,000	1,842	18,158
9.	1 Riverbank and wetland restored	6,784	3,000	3,784
10	12 Number of Monitoring and Evaluation of Environmental compliance conducted	6,309	3000	3,309
11.	5 Number of Environment Impact Assessment and mitigation for Capital works conducted	20,000	14,471	5,529
	TOTAL	401,093	56,979	334,114

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Natural Resources, Environment, Climate Change, Land and Water Management				
Interventions outcomes :				
1.3	Increase land area covered by forests from 9.1 percent to 15 percent.			
1.4	Increase land area covered by wetlands from 8.9 percent to 9.57 percent			
Intervention:				
6.	Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas			
7.	Mobilize and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters			
8.	Increase funding for promoting non-consumptive uses of the natural resources			
9.	Assure a significant survival rate of planted tree seedlings			
10.	Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators			
S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	4 monitoring and supervision visits conducted by Area Land Committee.	6,000	6,000	0
2.	2 Mitigation of land disputes through mediation process conducted	12,000	7,000	5,000
3.	4 sensitization sessions on land matters conducted	10,000	1,000	9,000
4.	1 physical plans drawn	5,000	5,000	0
5.	2 trainings of Lower Local Government Physical Planning committee members Conducted	5,000	5,000	0
6.	4 Physical Planning Committee meeting conducted	6,000	6,000	0
	TOTAL	34,000	29,000	14,000

PRIVATE SECTOR MANAGEMENT

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 Sub programme 1. Enabling Environment for Private Sector Development;							
Sub Programme Objectives: 1-Sustainably lower the costs of doing business 2-Strengthen the enabling environment and enforcement of standards							
Intermediate Outcome: Improved business capacity and local entrepreneurship skills enhanced							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of businesses that accessed BDS in the past 3 years	30%	40%	50%	60%	70%	90%	100%
% of businesses having a business expansion plan in place	40%	60%	80%	90%	100%	100%	100%
% of existing businesses expanded	30%	40%	50%	60%	70%	80%	100%
% change in annual turnover	40%	60%	70%	70%	80%	90%	100%

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT.							
NDP III Sub programme 2. Strengthening private sector institutional and Organizational Capacity.							
Sub Programme Objectives: 1- Strengthen the organisational and institutional capacity of the private sector to drive growth							
Intermediate Outcome: Increased membership in chambers of commerce and trade unions							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2	2022/23	2023/24	2024/25	2025/26
% of the Informal Sector	30%	40%	50%	60%	70%	90%	100%
Number of firms that are registered members of chambers of commerce	20%	30%	50%	70%	80%	90%	100%
Number of members in trade unions	40%	60%	80%	90%	100%	100%	100%
Proportion of SMEs using digital solutions for key business processes	30%	40%	50%	60%	70%	80%	100%

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT.							
NDP III Sub programme 3. Unlocking investment and Private Sector Potential.							
Sub Programme Objectives: 1-Promote local content in public programmes 2-Strengthen the role of government in unlocking investment in strategic economic sectors							
Intermediate Outcome: Increased access and use of market information system by the private sector							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of firms using market information systems	130	140	150	160	170	190	200
% of Business people accessing the Marketing information	20%	30%	50%	70%	80%	90%	100%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme; PRIVATE SECTOR DEVELOPMENT.						
[Sub Programme Name; Enabling Environment for Private Sector Development	59,823	58,823.0	59,103.0	59,397.0	59,706.0	60,030.0
[Sub Programme Name; Strengthening Private Sector Institutional and Organizational Capacity	23,218	12,139.0	12,745.0	13,382.0	14,052.0	14,754.0
Total for the Programme	83,041	70,962	71,845.0	72,779.0	73,758.0	74,784.0

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Enabling Environment for Private Sector Development				
Interventions:				
1.	Establishing Business Development Services framework			
2.	Establish One stop Centre for Business Registration and Licensing			
3.	Increase Automation of business			
4.	De-Risking Sub County Skills based Enterprise Associations (EMYOOGA)			
5.	Support organic bottom-up formation of Cooperatives			
6.	Develop Product and Market information Systems			
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. million)
1.	Staff salary paid	53,223	53,223	0
2.	One stop Centre for Business Registration and Licensing established	15,000	5,600	9,400
Sub Programme: Strengthening Private Sector Institutional and Organizational Capacity				
1.	Formation of producer cooperatives and pooling of resources for credit facilitated	24,000	3,000	21,000
2.	Support measures undertaken to foster organic bottom up formation of cooperatives	30,000	5,000	25,000
3.	Product and market information systems developed	25,000	2,500	22,500
4.	320 SMEs registered under EMYOOGA	1,500,000	0	1,500,000
5.	Increased access of Local Businesses to Automation Systems	15,000	1,639	13,361
	Total	1,662,223	70,962	1,591,261

PUBLIC SECTOR TRANSFORMATION

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							
14. Improved responsiveness of public services to the needs of citizens							
15. Harmonized pay structure in the public service							
16. Improved Performance at organizational level							
17. Improved Quality of services delivered							
18. Improved compliance to rules, procedures and regulations							
19. Improved compliance to recruitment guidelines by service commissions							
Sub Programme : Government Structures and Systems							
1. Sub Programme Objectives: .To strengthen accountability for results across Local Governments							
Intermediate Outcome: Improved responsiveness of public services to the needs of community							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of community satisfaction with the level of service delivery	2020	52%	57%	62%	67%	72%	79%
% of Public Officers receiving salary according to the approved pay plan	2020	15%	25%	30%	40%	50%	60%
% of individuals achieving their performance targets	2020	40%	50%	60%	70%	80%	90%

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub Programme : Strengthening Accountability							
2. Sub Programme Objectives: . To strengthen Government Structures and Systems							
Intermediate Outcome: Strengthen accountability for results across government							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved responsiveness of public services to the needs of community	2020	52%	57%	62%	67%	72%	79%
% of Public Officers receiving salary according to the approved pay plan	2020	15%	25%	30%	40%	50%	60%
Improved Performance at individual	2020	40%	50%	60%	70%	80%	90%

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

Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub Programme : Human resource management							
Sub Programme Objectives: Improved Quality of the Civil Service							
Intermediate Outcome: To improve quality of the Civil Service							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Professional Public Servants	2020	52%	57%	62%	67%	72%	79%
% of Public Officers with the right skills, competencies and mind-set	2020	15%	30%	45%	60%	75%	90%
% talent retention	2020	40%	50%	60%	70%	80%	90%
% of advertised positions filled with skilled & competent staff	2020	1.93	1.76	1.60	1.44	1.28	1.22
% of employees leaving the service on grounds other than due to retirement or dismissal	2020	0.06%	0.052%	0.052%	0.048%	0.044%	0.04%
% of Strategic Positions with suitable officers available for consideration in the event of vacancy	2020	10%	22%	39%	56%	73%	90%

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

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub Programme : Decentralization and Local Economic Development							
Sub Programme Objectives: To deepen decentralization and community participation in local development							
Intermediate Outcome: Improved commitment of government in financing the delivery of decentralized services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved commitment of government in financing the delivery of decentralized services	2020	13.8%	14%	17%	67%	20%	22%
Improved fiscal sustainability of local governments	2020	15%	25%	30%	40%	50%	60%
Parish model operationalized	2020	40%	50%	60%	70%	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>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Public Sector transformation						
Strengthening Accountability	45,000	25,000	26,000.00	27,040	28,121.60	29,246.46
Government Structures and Systems	289,046.734	73,656.91	76603.186	79,667	82,854	86,168
Human Resource Management	1,941,286.266	1,229,918.56	1,484,914	1,544,311	1,606,083	1,670,326
Decentralization and Local Economic Development	45,000	20,000	20,800	21,632	22,497.28	23,397
Total for the Programme	2,320,333	1,348,575.0	1,608,317.15	1,672,649.84	1,739,555.83	1,809,138.06

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening Accountability				
Interventions: Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. million)
2.	Client charters developed and implemented	5,000	5,000	0
3.	Policy on development and implementation of compliance to client charters developed and disseminated	7,000	6,500	500
4.	Barraza program implementation scaled up	50,000	8,500	41,500
5.	Service Delivery Standards developed and enforced	7,000	5,000	2,000
	Total	69,000	25,000	44,000

Sub Programme : Government structures and systems				
Interventions: Strengthening government structures and systems				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Improved efficiency of service delivery structures of government	150,000	53,113.266	96,886.734
2.	Improved alignment of employees competences and qualifications with job roles	13,000	7,000	6,000
3.	Reduced cost and improved access to archives reference materials	20,000	10,000	10,000

4.	Improved timeliness of implementing approved structures	5,000	3543.639	1,457.639
	Total	188,000	73,656.91	114,344.37

Sub Programme : Human Resource Management				
Interventions: Strengthening Human Resource Management				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Staff salary paid	538,180	340,296.67	197,883.33
2.	Pension paid	850,508.628	850,508.628	0
1.	Improved Quality of the Civil Service	5,000	5,000	0
2.	Improved integrity and work ethics	5,000	5,000	0
3.	Improved effectiveness in management of rewards, sanctions and disputes in the Public Service	4,000	4,000	0
4.	Improved efficiency, effectiveness and in Payroll management and in the Public Service	9,113.266	9,113.266	0
5.	Improved talent and knowledge retention in the public service	5,000	5,000	0
6.	Increased adoption of electronic document management systems	12,000	6,000	6,000
7.	Improved efficiency and effectiveness of the decentralised recruitment function	5,000	5,000	0
	Total	1,433,802.0	1,229,918.56	203,883.33

Sub Programme : Decentralization and Local Economic Development				
Interventions: Strengthening Human Resource Management				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
3.	Parish model operationalized	20,000	20,000	0
	Total	20,000	20,000	0

INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

Sub Programme I

NDP III Programme Name: Integrated Transport Infrastructure and Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> 20. increase capacity of existing transport infrastructure and services 21. Rehabilitate and maintain transport infrastructure 22. Develop and strengthen transport planning capacity 23. Strengthen local construction capacity 24. Promote Research, Development, and Innovation 							
Sub Programme: Optimize transport infrastructure and services investment across all modes							
Sub Programme Objectives: <ul style="list-style-type: none"> 1) Construct, upgrade and climate proof strategic transport infrastructure (tourism and agriculture) 2) Increase capacity of existing transport infrastructure and services 							
Intermediate Outcome: <ul style="list-style-type: none"> 1) Climate proof strategic transport infrastructure constructed and upgraded. 2) Capacity of existing transport infrastructure and services increased. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1) Number of Km of CAR roads upgraded	100	CAR	75	20	25	25	25
2) Number of kms of DUCAR road	0		20	45	45	20	20

class upgraded							
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Sub Programme II

NDP III Programme Name: Integrated Transport Infrastructure and Services								
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>								
1.	increase capacity of existing transport infrastructure and services							
2.	Rehabilitate and maintain transport infrastructure							
3.	Develop and strengthen transport planning capacity							
4.	Strengthen local construction capacity							
5.	Promote Research, Development, and Innovation							
Sub Programme: Prioritize transport asset management.								
Sub Programme Objectives:								
1)	Rehabilitate and maintain transport infrastructure a. URF adequately capitalized to fund maintenance costs							
2)	Adopt cost-efficient technologies to reduce maintenance backlog							
Intermediate Outcome: .								
1)	Transport infrastructure rehabilitated and maintained							
2)	Reduced maintenance backlog.							
Intermediate Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Km of DUCAR Network maintained Periodically		20	DUCAR	20	20	20	20	20
Km of DUCAR Network maintained Routine Manual		490		590	610	630	650	670
Km of DUCAR Network maintained Routine Mechanized		60		80	100	120	140	150
No of road construction Equipment Repaired		5		6	6	8	8	8
No of Bridges/Box culvert constructed on the DUCAR		8		5	3	3	3	3

network							
Percentage reduction of maintenance backlog (Regravelling unpaved)	5		10	15	20	25	30

Sub Programme III

NDP III Programme Name: Integrated Transport Infrastructure and Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type <ol style="list-style-type: none"> 1. increase capacity of existing transport infrastructure and services 2. Rehabilitate and maintain transport infrastructure 3. Develop and strengthen transport planning capacity 4. Strengthen local construction capacity 5. Promote Research, Development, and Innovation 							
Sub Programme : Promote integrated land use and transport planning;							
Sub Programme Objectives: <ol style="list-style-type: none"> 1) Acquire infrastructure/ utility corridors 2) Develop and strengthen transport planning capacity 							
Intermediate Outcome: <ol style="list-style-type: none"> 1) Infrastructure/utility corridor acquired 2) Acquisition and use of transport planning systems increased 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of kms of infrastructure/ utility corridors acquired	100		75	20	25	25	25
Number of transport planners trained in transport planning systems	3		1	2	2	2	2

Sub Programme IV

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. increase capacity of existing transport infrastructure and services 2. Rehabilitate and maintain transport infrastructure 3. Develop and strengthen transport planning capacity 4. Strengthen local construction capacity 5. Promote Research, Development, and Innovation 							
Sub Programme: Reduce the cost of transport infrastructure and services;							
Sub Programme Objectives: <ol style="list-style-type: none"> 1) Implement cost-efficient technologies for provision of transport infrastructure and services 2) Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.) <ol style="list-style-type: none"> a. Develop and implement a strategy for strengthening local construction capacity b. Establish a construction equipment hiring pool 							
Intermediate Outcome: <ol style="list-style-type: none"> 1) Cost-efficient transport infrastructure/ services technologies adopted 2) Local construction industry strengthened 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of km constructed using low cost seals on DUCAR	0.4		0.5	0.5	0.5	0.5	0.5
Number of km Rehabilitated on DUCAR	8		10	10	10	10	10
Value of construction works carried out by local contractors (million)	480		500	500	500	500	500

Value of local raw material used in infrastructure construction	250		300	350	400	500	550
No. of local contractors benefiting from the preference schemes	2		3	3	3	3	3
No. of youth trained in road construction equipment operations	0		2	2	2	2	2
No. of local contractors trained	0		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 ('000)	Proposed Budget ('000)	Proposed Budget ('000)	Proposed Budget ('000)	Proposed Budget ('000)	Proposed Budget ('000)
NDP III Programme: Integrated Transport Infrastructure and Services						
Sub Programme Name: Optimize transport infrastructure and services investment across all modes (PRELNOR Projects)						
Sub Programme Name: Prioritize transport asset management	798,786	943,308.00	806,774	814,841.7	822,990.2	831,220.1
Sub Programme Name: Promote integrated land use and transport planning (value of road corridors offered by the communities)						
Sub Programme Name: Reduce the cost of transport infrastructure and services	512,002	512,002	512,002	537,603	564,484	592,709
Subtotal for the Sub Programme						
Total for the Programme	1,310,788	1,455,310.00	1,344,377	1,379,326	1,415,699	1,453,565

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Prog. I

Sub Programme: Optimize transport infrastructure and services investment across all modes				
Interventions:				
1) Construct, upgrade, and climate proof strategic transport infrastructure (tourism and agriculture)				
2) Increase capacity of existing transport infrastructure and services				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs '000)	Funding Gap (Ushs '000)
1.	Number of Km of CAR roads upgraded	0	0	0
2.	Number of kms of DUCAR road class upgraded	0	0	0

Prog II

Sub Programme: Prioritize transport asset management				
Interventions:				
1) Rehabilitate and maintain transport infrastructure a. URF adequately capitalized to fund maintenance costs				
2) Adopt cost-efficient technologies to reduce maintenance backlog				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs '000)	Funding Gap (Ushs '000)
1.	Staff salary paid	144,522	144,522	0
2.	Km of DUCAR Network maintained Periodically	600,000	270,000	330,000
3.	Km of DUCAR Network maintained Routine Manual	625,000	270,000	355,000
4.	Km of DUCAR Network maintained Routine Mechanized	600,000	200,000	400,000
5.	No of road construction Equipment Repaired	68,000	58,786	9,214
6.	No of Bridges/Box culvert constructed on the DUCAR network			

Prog III

Sub Programme: Promote integrated land use and transport planning				
Interventions: 1) Acquire infrastructure/ utility corridors 2) Develop and strengthen transport planning capacity				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Number of kms of infrastructure/ utility corridors acquired	0	0	0
2.	Number of transport planners trained in transport planning systems	0.0	0	0.0

Prog IV

Sub Programme: Reduce the cost of transport infrastructure and services				
Interventions: 1) Implement cost-efficient technologies for provision of transport infrastructure and services 2) Strengthen local construction capacity (industries, construction companies, access to finance, human resource etc.) a. Develop and implement a strategy for strengthening local construction capacity b. Establish a construction equipment hiring pool				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs ‘000)	MTEF Allocation FY 2021/22 (Ushs ‘000)	Funding Gap (Ushs ‘000)
	Number of km constructed using low cost seals on DUCAR	260,000	260,000	0
	Number of km Rehabilitated on DUCAR	250,000	250,000	0
	No. of youth trained in road construction equipment operations	2,002	2,002	0
	No. of local contractors trained	0	0	0

HUMAN CAPITAL DEVELOPMENT

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_ <i>Type</i>							
25. Enhance the productivity and social wellbeing of the population							
26. Child development in learning health and psychological wellbeing improved							
27. Reduced Morbidity and Mortality of the population							
28. Improvement in the social determinants of health and safety							
Sub Programme : Education and skills development							
Sub Programme Objectives:							
1. Improve the foundations for human capital development							
2. Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							
3. Streamline STEI/STEM in the education system							
4. Improve population health, safety and management							
5. Reduce vulnerability and gender inequality along the lifecycle							
Intermediate Outcome: Improved proficiency, numeracy and literacy							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gross Enrolment Ratio	105.1%	105.1%	105.1%	105.1%	105.1%	105.1%	99.1%
Net Enrolment Ratio	89.7%	89.7%	90%	93.5%	94.5%	99.1%	100%

Proficiency in Literacy %	40%	40%	45%	50%	55%	60%	75%
Proficiency in Numeracy, %	45%	45%	50%	55%	60%	65%	80%
Survival rates, %	89.7%	89.7%	89.7%	90.1%	90.5%	98.2%	99%
Proportion of schools/ training institutions and programmes attaining the BRMS , %	80%	80%	90%	100%	100%	100%	100%
Transition from P.7 to S.1	38.2%	38.2%	45.5%	50.2%	55.4%	60.2%	65.1%
Science pass rates (O-level)	35.6%	35.6%	40%	45%	50%	55%	60%
Quality adjusted years of schooling	12	12	12	12	12	12	12
Average years of schooling	6	6	6	6	6	6	6
Population Health, Safety and Management							
Improve nutrition and Food safety (%)	43%	43%	54%	65%	76%	87%	98%
Prevalence rate of non communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone diseases	63%	63%	56%	49%	42%	35%	28%
Staffing level at facility level (%)	53%	53%	62%	71%	80%	89%	98%
Rate of community level health service diseases prevention	60%	60%	68%	76%	84%	92%	100%
Rate of Improved occupational health and safety measures	50%	50%	60%	70%	80%	90%	100%
Immunization rate	90%	90%	92%	94%	96%	98%	100%
Malnutrition rate in schools	15%	15%	32%	47%	62%	77%	92%
Rate of Family Planning	29%	29%	43%	57%	71%	85%	99%
Promote health research , innovation and technology uptake	35%	35%	48%	61%	71%	87%	100%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme (Human Capital Development)						
[Sub Programme Name] Education and skills Development	14,020,596.008	16,234,034.0	16,151,196.438	15,983,190.665	16,702,634.913	19,322,302.985
[Sub Programme Name] Population Health, Safety and Management	5,197,194.691	1,503,102.691	5,457,054.426	5,729,907.147	6,016,402.504	6,317,222.629
Total for the Programme	19,217,790.699	17,737,137.0	21,608,250.864	21,713,097.812	22,719,037.417	25,639,525.614

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme. Education and skills development				
Interventions: <ol style="list-style-type: none"> 1. Train primary teachers on Early Grade Reading(EGR) and Early Grade Mathematics (EGM) 2. BRMS Skill enhancement ,support supervision and mentorship 3. Hold community meeting/ dialogue in primary schools 4. Provide ICT equipment ,knowledge and skills 				
S/No	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Staff salary paid	13,321,720	13,321,720	0
2.	Transfer to schools done	2,559,574.758	2,559,574.758	0
2.	Trained teachers on EGR and EGM	15,000	5,000.0	10,000.0
3.	Inter-school competition in reading and writing conducted	12,000	2,000.0	10,000.0
4.	Head teachers and SMC/PTA trained	17,000	7,000.0	10,000.0
5.	Support supervision and mentorship conducted	50,000	5,000.0	45,000.0
6.	Community meeting/ dialogue conducted	12,000	2,000.0	10,000.0
7.	Infrastructures and equipment provided	200,338.451	200,338.451	0
8.	ICT equipment provided	85,000	85,000.000	0
9	Knowledge and skills imparted	16,000	6,000.000	10,000.0
10	Inspection and supervision carried out	65,000	40,400.969	24,599.031
	TOTAL	16,353,633	16,234,034	119,599.031

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:				
<ol style="list-style-type: none"> 1. Improve Nutrition and Food Safety 2. Prevention and Control on Non-Communicable Diseases and Communicable Diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB and Pandemic prone diseases) 3. Improve the functionality (Staffing and equipment)of health facilities at all level 4. Expand Community Level Health Services for disease prevention 5. Improve occupational health and safety to reduce accidents and injuries 6. Undertake Universal Immunization 7. Improve Child and maternal nutrition by promoting consumption of fortified foods especially in schools 8. Expand geographical access to health care services to counties and sub-counties without HC IV and IIIs 9. Increase access to family planning services 				
	Planned Outputs: Health workers and VHTs trained, Nutritional assessment conducted.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Health workers, VHTs and mothers trained on nutrition and food safety	20,696.000	20,696.000	0
2.	Nutrition assessment and screening conducted	25,000.000	19,000.000	6,000.000
3.	Food premises inspected and monitored	7,500.000	1,500.000	6,000.000
4.	Stakeholders trained on HIV/AIDS and TB Policies	20,000.000	20,000.000	0
5.	4 Health education and promotion conducted	15,000.000	10,000.000	5,000.000
6.	Integrated health services conducted	450,070.697	450,070.697	0
7.	Household hygiene and sanitation promoted	26,000.000	16,000.000	10,000.000
8.	Disease surveillance activities conducted	17,500.000	15,500.000	2,000.000

9.	Medical Equipment repaired/ purchased	50,000.000	50,000.000	0
10.	4 Support supervision to lower health facilities	5,500.000	2,500.000	2,000.000
11.	Induction of newly recruited health workers	5,000.000	500.000	4,500.000
12.	56 Health unit management committee trained	6,000.000	3,000.000	3,000.000
13.	15 Health Staffs recruited	120,000.000	0	120,000.000
15.	600 VHTs trained at community level	20,500.000	20,500.000	0
16.	Community based diseases surveillance conducted by VHTs	7,000.000	5,000.000	1,000.000
17.	Community case management conducted by VHTs	7,500.000	1,500.000	6,000.000
18.	12 Home visit conducted for household environmental sanitation	10,000.000	5,000.000	5,000.000
19.	Community mobilized for health activities	7,500.000	1,500.000	6,000.000
20.	Lighting system and ventilation in health facilities improved	35,000.000	35,000.000	0
21.	PPE (personal Protective Equipment) purchased	516,707.672	516,707.672	0
22.	Health workers trained on health and safety measure	3,500.000	3,500.000	0
23.	Work places inspected	5,500.000	2,500.000	3,000.000
24.	Fire Extinguisher purchased	45,000.000	45,000.000	0
25.	Static and outreach immunization program activities conducted	20,000.000	20,000.000	0
26.	Integrated community case management (ICCM) conducted	6,000.000	5,000.0	1,000.
27.	ANC service strengthened	10,200.0	1,200.0	9,000.0
28.	Health workers trained on IMCI	3,000.0	3,000.0	0
29.	Baby friendly health facilities imitative strengthened	1,200.0	1,200.0	0
30.	Midwives trained on BemOC AND CemOC	2,000.0	2,000.0	0
31.	Referral system strengthened	75,000.0	75,000.0	0
32.	Infrastructure development strengthened in health facilities	145,728.322	145,728.322	0
33.	School outreaches conducted	5,000.0	5,000.0	0
	TOTAL	1,694,602.691	1,503,102.691	189,500.000

GOVERNANCE AND SECURITY PROGRAMME

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 Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
29. Strengthen transparency, Accountability and anti-corruption systems.							
30. Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security							
Sub Programme : Political Oversight and Management							
Sub Programme Objectives: Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security							
Intermediate Outcome:							
1. Effective governance and security							
2. Strengthened Policy Management across Government.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Council Meetings held	6	6	6	6	6	6	6
Number of Business Committee meeting held	6	6	6	6	6	6	6
Number of Committee Meeting held	6	6	6	6	6	6	6
Proportion of Bye-laws enacted of Council	30%	40%	40%	50%	50%	50%	55%
Number of emergency Council held	2	2	2	2	2	2	2

NDP III Programme Name: Governance and Security Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type <ol style="list-style-type: none"> 1. Strengthen transparency, Accountability and anti-corruption systems. 2. Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security 							
Sub Programme : Local Government Accountability and Contract Management							
Sub Programme Objectives: Strengthen transparency, accountability and anti-corruption systems							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Reduced corruption 2. Increased transparency and accountability 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Audit report handled by LGPAC	5	5	5	5	5	5	5
Number LGPAC report Presented and discussed Council	5	5	5	5	5	5	5
Proportion of Contracts rated satisfactory from procurement Audits	40%	45%	50%	53%	60%	70%	85%
Proportion of contracts by value completed within contractual time	80%	82%	92%	95%	97%	98%	100%

Procurement plan implementation rate	85%	87%	90%	95%	97%	98%	98%
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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 Programme)						
[Sub Programme]Political Oversight and Management	641,862.856	732,323.555	761,616.50	792,081.16	823,764.40	856,714.98
[Sub Programme] Local Government Accountability and Contract Management	53,000	53,427.76	55,564.87	57,787.47	60,098.96	62,502.92
Sub_Total for the Subprogramme						
Total for the Programme	694,795.000	785,751.315	817,181.37	849,868.62	883,863.37	919,217.90

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Political Oversight and Management				
Interventions:				
1. Review and enact appropriate legislation 2. Review, and develop appropriate policies for effective governance and security 3. Improve the legislative process in the District 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.	6 Council Meetings conducted	93,985.8	36,420	57,420
2.	6 Business Committee meetings conducted	2,880.0	2,880.0	0
3.	6 Committee Meeting conducted	93,985.8	21,000	72,985.8
4.	10 Bye-laws enacted by Council	37,300	37,300	0
5.	2 emergency Council held	40,684.8	0	40,684.8
6.	Ex-gratia allowance paid	269,080.0	269,080.0	0
7.	Honoraria allowance paid	131,204.030	131,204.030	0
8.	Salary paid	168,921.068	168,921.068	0
9.	Management of Council business facilitated	65,518.457	65,518.457	0
	Total	903,559.96	732,324	171,236.4

Sub Programme: Local Government Accountability and Contract Management				
Interventions:				
1. Increase efficiency and transparency of civil service 2. Increase efficiency of contract execution and management				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Quarterly LGPAC meeting conducted	25,392.379	25,392.379	0
2.	4 LGPAC report Presented and discussed by Council	15,000	13,035.379	1,964.621
3.	Procurement Plan developed	5,000	5,000	0
4.	Contract Management Committee Constituted	10,000	10,000	0
	Total	55,392.38	53,427.76	1,964.621

REGIONAL DEVELOPMENT

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Regional Development Program							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>							
31. Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
32. Increased household earnings in the sub-regions from ATM							
33. Increased market access and value addition							
34. Enhanced agro-LED business							
35. Improved leadership capacity for transformative rural development							
Sub Programme: Enterprise development through Group formation.							
Sub Programme Objectives: 1: Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
Intermediate Outcome: Organize farmers into cooperatives at district level							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of support	15%	15%	25%	30%	40%	50%	60%

interventions in place for Youth and Women in cooperatives							
Percentage of cooperatives supported with financing	40%	40%	50%	60%	70%	80%	90%
Number of agricultural tractors provided	02	02	04	08	10	12	14
Number of ox-ploughs provided to cooperatives	8	8	12	14	16	18	20
Number of maize mills provided to cooperatives	4	4	5	4	6	4	7

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub Programme : Strengthen Agro-Enterprises for increased productivity							
3. Sub Programme Objectives: . 2: Close regional infrastructure gaps for exploitation of local economic potential							
Intermediate Outcome: Increased household earnings in the District							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Set up pilot farmer demonstrations on priority enterprises in every parish	10%	10%	25%	30%	40%	50%	70%
Number of grain stores functionalized and utilized	10	10	10	10	10	10	10
Kilometers of Community Access roads opened/constructed	38.2	37.2	39.2	39.7	39.8	39.7	40

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub Programme : Financing facility for farmers in target Groups							
Sub Programme Objectives: . 3: Strengthen and develop regional based value chains for LED							
36. Intermediate Outcome: Enhanced agro-LED business							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of LED Projects	52%	52%	57%	62%	67%	72%	79%
Number of offices constructed and/or renovated	15%	15%	30%	45%	60%	75%	90%
Number of Offices fenced							
Number tourism products for the District	20	20	40	60	80	100	120
Number of tourism related groups supported	06	06	08	10	12	15	20
Tourism Officer recruited	00	00	01	00	00	00	00

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub Programme: Performance measurement and Management.							
Sub Programme Objectives: Objective 4: Strengthen the performance measurement and management frameworks for local leadership and public sector management							
Intermediate Outcome Improved leadership capacity for transformative rural development							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2020	13.8%	14%	17%	67%	20%	22%
Percentage of leadership performance score cards	2020	15%	25%	30%	40%	50%	60%
Percentage of leadership performance score cards undertaken	2020	40%	50%	60%	70%	80%	90%
Number of Partners engaged in the planning and budget processes	2020	2	4	6	8	10	12
Proportion of development budget supported by development partners	2020	1:2	2:4	4:6	6:8	8:10	10:12
Number of feedback mechanisms/methods	2020	6	8	9	10	12	14
Number of projects generated through a participatory and consultative process	2020	2	6	8	10	11	13

Number of community projects	2020	6	10	12	14	16	18
No of leaders in the Programme area trained	2020	20	40	60	80	100	120

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				
[Sub programme] Enterprise Development through Group formation	0	212,020	375,360	382,867.2	390,524.54	398,335
[Sub programme] Strengthen agro-enterprises for increased productivity	0	338,000	344,760	351,655.2	358,688.3	365,862.1
[Sub programme] Financing facility for farmers in target Groups	0	550,000	561,000	572,220	583,664.4	595,337.7
[Sub programme] Performance measurement and Management	0	114,000	116,280	118,605.6	120,977.71	123,397.3
Total for the Programme	0	1,214,020	1,397,400	1,425,348	1,453,855	1,482,932

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Enterprise development through Group formation				
Interventions:				
<ol style="list-style-type: none"> 1. Organize farmers into cooperatives at district level 2. Increase regulation of farm input markets to reduce adulteration 3. Construct irrigation schemes and valley dams to ensure production all year round 4. Strengthen agricultural extension services through increased supervision and implementation of the parish model 5. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse rece system for farmers in those regions 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	100 Youth and Women Cooperatives supported with seeds	600,000	144,020	455,980
2.	5 Cooperatives supported with financing	750,000	50,000	7600,000
3.	4 Agricultural tractors provided	2,000,000	0	2,000,000
4.	8 Ox-ploughs provided to cooperatives	3,000	3,000	0
5.	4 maize mills procured for Cooperatives	60,000	15,000	45,000
	Total	3,413,000	212,020	3,100,980

Sub Programme : Strengthen agro-enterprises for increased productivity				
Interventions:				
1. Expand, upgrade and maintain tourism support infrastructure 2. Provide training and extension services to ease the adoption of the acquired technology				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	15 pilot farmer demonstrations plots on priority enterprises established	15,000	15,000	0
2.	Number of grain stores functionalized and utilized	25,000	25,000	0
3.	Kilometers of Community Access roads opened/constructed	298,000	298,000	0
	Total	338,000	338,000	0

Sub Programme : Financing facility for farmers in target Groups				
Interventions:				
1. Develop community access and motorable feeder roads for market access 2. Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	10 LED Projects implemented	30,000	30,000	0
	2 tourism products (Shea nut and Simsim) for the District marketed	45,000	45,000	0
	4 tourism groups supported	60,000	60,000	0
	2 Offices renovated	150,000	150,000	0
	Water office fenced	150,000	150,000	0
	Total	550,000	550,000	0

Sub Programme : Performance measurement and Management

Interventions:

1. Introduce community score cards of local government performance

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	48 Local leaders annually assessed	8,000	8,000	0
	Performance of LG Councils annually assessed	8,000	8,000	0
	CSOs and Private Sector participate in formulation of LG development plans and budget process	16,000	16,000	0
	CSOs and Private Sector support the implementation of agreed development programmes and projects	45,000	45,000	0
	4 feedback meetings conducted	12,000	12,000	0
	Communities mobilized to participate in project identification, implementation, monitoring and evaluation	15,000	15,000	0
	Enhanced capacity of Local Government leadership	10,000	10,000	0
	Total	114,000	114,000	0

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern: <ol style="list-style-type: none"> 1) Participatory, bottom-up gender responsive planning for the development and maintenance 2) Equal employment opportunities for women and men 3) Incorporate a gender dimension in transport and road sub-sector policies, planning, resource allocation, management/maintenance of roads, technical audits, performance monitoring and reporting
Planned Interventions <ol style="list-style-type: none"> 1) Develop the best strategies and solutions to capture women views 2) Community sensitization and focus group discussions 3) Ensure women 30% composition in Road works at all levels including management positions
Budget Allocation (000) : 25,000

ii) HIV/AIDS

Issue of Concern : <ol style="list-style-type: none"> 1) The very nature of the sector's mandate to increase the mobility of persons and goods facilitates the conditions which make HIV transmission ever more possible. 2) Transport's infrastructure and services can be used to increase access to HIV prevention and AIDS care for multitudes of people.
Planned Interventions <ol style="list-style-type: none"> 1) Prevent transport sector personnel, clientele and communities from becoming infected with HIV <ol style="list-style-type: none"> a. Behavior change communication b. Condom use

<ul style="list-style-type: none"> c. Sexually Transmitted Infections (STI) care d. Voluntary counseling and testing e. Creating an enabling environment <p>2) Mitigate the adverse social and economic impact AIDS has on the sector, and the adverse impact the sector has on the epidemic</p> <ul style="list-style-type: none"> a. Re-plan and boost public resource allocations for essential service provision b. Remove barriers to effective use of services through improved mechanisms for community-service interface and greater involvement of community-based groups and networks. c. Ensure that public resource allocation systems take account of deprivation, and factors such as adult death and household dependency are included in the definition of deprivation (i.e. poverty assessments, PRSP, etc.). d. Create networks of co-operation for sharing scarce resources
Budget Allocation (000) : 20,000

iii) Environment

<p>Issue of Concern:</p> <p>The best environmental practices include procedures that:</p> <ul style="list-style-type: none"> • Match transport facilities, operations or projects with environmental components. • Link environmental components with regulatory requirements. • Assess risks, impacts and responsibilities. • Identify environmental issues to be addressed. • Develop commercial strategies and operations of private and public sector organization. • Introduce best practices. • Undertake continuous monitoring and auditing
Planned Interventions

1) Conduct Environmental Assessments 2) Implement Environment Mitigation measures 3) Monitor and evaluating implementation of EIA
Budget Allocation (000) : 15,000
iv) Covid-19
Issue of Concern : 1) massive restrictions on public transport in order to limit transmission of the virus 2) Limiting workforce at Labor based sites hence reducing productivity 3) Enforcement of SoPs in public places
Planned Interventions
1) Sensitize the labor force on standard operating procedures 2) Provide for isolation facility
Budget Allocation (000) : 40,000