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***VOTE: (549) RAKAI DISTRICT LOCAL GOVERNMENT***

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**V1: VOTE OVERVIEW**

The Budget Framework paper for the financial year 2021/2022 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) and Vision 2040.

Rakai district will implement her programmes for the Financial Year 2021/2022 under the theme ***Empowering Communities to Embrace Industrialization for Inclusive Growth, Employment and Wealth Creation***. The strategy will primarily focus on four broad areas, namely:-

- i. Enhancing value addition in key growth opportunities by: -
  - Promoting Value chains between farmers and markets for key agricultural commodities
- ii. Enhancing productivity and social wellbeing of the population by: -
  - Building skills for agro-processing;
  - Addressing health sector needs to deal with the CoVID-19 pandemic, operationalizing health facilities, especially at the Health Centre III level
  - Improve functionality of safe water points through routine maintenance.
- iii. Strengthen the role of the state in guiding and facilitating development by: -
  - Strengthening Government implementation through better planning and budgeting, implementation of the programmatic approach and enhanced monitoring and evaluation.

The funding for this plan is expected from different Central Government grants locally generated revenue and external funding which is expected from donors like UNICEF Uganda, GAVI, World health Organization, GIZ among others. The development direction for the district will focus on improved livelihood conditions of our communities through properly identified and guided alignments to strategic interventions in feeder roads improvements, increased production and productivity at household level, improved health, education services, safe water provision in order to improve on safe water coverage in the district and payment of staff salaries. The district will as well institute strong measures for reviewing and monitoring implementation of priorities across all the sectors. On behalf of Rakai District Council, I wish to extend my gratitude to the Government of Uganda, Development partners, technical staff and all other stakeholders that contributed to the development of this document. I am hopeful that this document will go a long way in directing sustainable development that aims at improving the quality of life of the Rakai District community

A handwritten signature in blue ink, appearing to read 'Mugabi Robert Benon', is written on a white piece of paper. The signature is fluid and cursive, with the first name 'Mugabi' being more prominent.

Mugabi Robert Benon / District Chairperson-RAKAI

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	<b>21,638,656</b>	<b>5,393,771</b>	<b>21,638,656</b>	23,802,522	26,182,774	28,801,051	31,681,156
	<b>Non-wage</b>	<b>9,107,384</b>	<b>1,459,133</b>	<b>7,274,523</b>	8,001,975	8,802,173	9,682,390	10,650,629
	<b>LR</b>	<b>503,561</b>	<b>100,712</b>	<b>537,061</b>	590,767	649,844	714,828	786,311
	<b>OGTs</b>	<b>11,553,843</b>	<b>304,944</b>	<b>11,553,845</b>	12,709,230	13,980,152	15,378,168	16,915,984
<b>Devt.</b>	<b>GoU</b>	<b>2,732,990</b>	<b>257,330</b>	<b>1,542,060</b>	<b>1,619,163</b>	<b>1,700,121</b>	<b>1785,127</b>	<b>1,874,384</b>
	<b>LR</b>	<b>65,000</b>	<b>8,850</b>	<b>65,000</b>	71,500	78,650	86,515	95,167
	<b>OGTs</b>							
	<b>Ext Fin.</b>	<b>790,000</b>	<b>62,590</b>	<b>720,000</b>	792,000	871,200	958,320	1,054,152
<b>GoU Total( Incl. LR+OGT</b>		<b>45,601,436</b>	<b>7,529,740</b>	<b>42,611,145</b>	46,795,157	51,393,714	56,448,079	62,003,631
<b>Total GoU+ Ext Fin</b>		<b>46,391,436</b>	<b>7,592,330</b>	<b>43,331,145</b>	47,587,157	52,264,914	57,406,399	63,057,783

**Snapshot of Medium Term Budget Allocations**

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

## **V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS**

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

The district received total revenue of UGX 34,450,705,000 from Central Government transfers, Donor funds and locally generated revenue against the approved Annual budget of UGX 33,877,604,000, which is 102% realization by end of the fourth quarter FY 2019/2020. Generally, the district performed above the anticipated 100% whereby the Central Government transfers performed at a tune of 103%, other government transfers at 59%, Donor funds at 68% and locally generated revenue at 88%. Other government transfer performed poorly because some of the non-wage recurrent grants performed at 0% i.e., YLP due to transfer of funding from local government to State House and realization of fewer funds under the Agriculture Cluster Development Project and no realization under Micro projects under Luwero- Rwenzori Development Program. The good performance under central Government transfers is because most central government funds performed as planned by the end of the fourth quarter at 100% but some performed above the anticipated 100% such as pension and gratuity for local governments because of the district receiving supplementary for both pension and gratuity during the fourth quarter. The Donor funding is not performing as expected and this was because of the district not receiving funds as planned especially from GIZ. All funds were disbursed to the respective departments as per the regulations whereby a total of UGX 34,450,705,000 of which UGX 21,018,287,000 was disbursed as wages reflecting 61%, UGX 10,130,524,000 is nonwage reflecting 29.4%, UGX 2,692,543,000 is for development reflecting 7.8%, while UGX 609,351,000 is for Donor reflecting 1.8%. The disbursement to the departments in percentage performance was as follows: 123% to Administration, 95% to Finance, 99% to Statutory bodies, 101% to Production, 105% to Health, 102% to Education, 83% to Roads, 100% to Water, 96% to Natural Resources, 51% to Community. 40% to Planning, 121% to Trade, Industry & local Development and 92% to Audit. The cumulative expenditure by the end of the quarter was UGX 34,259,366,000, which is 99.51% performance against the cumulative release. The unspent balance of UGX 191,339,000 reflecting 0.56% is for development for actual construction works in health and education departments due to on-going construction works because of the delays caused by Covid-19 movement restrictions

### **Performance as of BFP FY2020/21 (Y0)**

The district received total revenue of UGX 8,480,972,000 from Central Government transfers, External financing and locally generated revenue against the approved Annual budget of UGX 46,391,436,000, which is 18% realization by end of the first quarter

FY 2020/2021. Generally, the district performed below the anticipated 100% whereby The Central Government transfers performed at a tune of 24%, other government transfers at 3%, External financing at 12% and locally generated revenue at 20%. Other government transfer performed poorly because some of the non-wage recurrent grants performed at 0% i.e, YLP due to transfer of funding from local government to State House and no realization of funds under the Agriculture Cluster Development Project and Micro projects under Luwero- Rwenzori Development Program. The relatively good performance under central Government transfers is because most central government funds performed as planned for the first quarter at 100% for non-wage recurrent grants and development grants. The External financing is not performing as expected and this was because of the district not receiving funds as planned especially from UNICEF. All funds were disbursed to the respective departments as per the regulations whereby a total of UGX 5,409,664,000 was disbursed as wages reflecting 63.79%, UGX 2,051,490,000 is nonwage reflecting 24.19% while UGX 1,019,818,000 is for development reflecting 12.02%. The disbursement to the departments in percentage performance was as follows: 24% to Administration, 24% to Finance, 25% to Statutory bodies, 03% to Production, 24% to Health, 22% to Education, 21% to Roads, 32% to Water, 24% to Natural Resources , 12% to Community. 30% to Planning, 25% to Trade, Industry & local Devt and 23% to Audit. The cumulative expenditure by the end of the quarter was UGX 7,592,330,000, which is 89.52% performance. The unspent balance of UGX 888,642,000 reflecting 10.48% is for Staff wages is due to the delay by MoFPED to remit all the monthly deductions from the wage for onward remittance to the respective beneficiary institutions, Non-wage due to prolonged lockdown in the border district which delayed the payment process and Development due to delayed procurement process also caused by the prolonged lockdown.

### **Planned Outputs for FY 2021/22 (Y1)**

#### **Medium Term Plans**

The District expenditure for next FY 2021/22 will focus on improved livelihood conditions of our communities through properly Identified and guided alignments to strategic interventions:

- In feeder roads improvement network to ease access to market for agricultural produce.
- Improving Literacy and numeracy.

- Improving quality of education through construction of classroom blocks, teachers' houses, pit latrines, desks and reading materials
- Reduction in the disease burden through provision of quality health services
- Enhancing household incomes, food security, productivity and production through value addition.
- Capacity enhancement to the Youths, women and PWDs through enterprise development
- safe water provision in order to improve on safe water coverage in the district
- promote sustainable utilization of wetlands and
- recruitment of more staff to fill the gaps to improve service delivery and payment of staff salaries.

### **Efficiency of Vote Budget Allocations**

## **V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS**

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

<b>NDP III Programme Name: Human Capital Development</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li><b>1. To equip and support all lagging primary schools to meet Basic Requirements and Minimum Standard (BRMS)</b></li> </ol>
<b>Sub Programme 1: Preprimary and primary Education</b>
<b>Sub Programme Objectives: Improvement of the learning Environment for all pupils</b>
<b>Intermediate Outcome: Delivery of quality primary education and retention of learners.</b>

<b>Intermediate Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Payment staff Salary	<b>2020</b>	<b>1430 teachers</b>	<b>1450 teachers</b>	<b>1460 teachers</b>	<b>1460 teachers</b>	<b>1480 teachers</b>	<b>1480 teachers</b>
Transfer of Primary School Services UPE (LLS)	<b>2020</b>	<b>68,906 pupils</b>	<b>68,906 pupils</b>	<b>70,000 pupils</b>	<b>70,100 pupils</b>	<b>70,100 pupils</b>	<b>70,200 pupils</b>
Construct of lined P latrines to ensure that each primary school achieves a pupil-to-toilet stance ratio not exceeding 40:1	<b>2020</b>	<b>50 stances</b>	<b>65 stances</b>	<b>75 stances</b>	<b>85 stances</b>	<b>95 stances</b>	<b>100 stances</b>
Construction of classroom blocks	<b>2020</b>	<b>2 classroom blocks</b>	<b>0</b>	<b>4 classroom blocks</b>	<b>6 classroom blocks</b>	<b>8 classroom blocks</b>	<b>10 classroom blocks</b>
Procurement of school desks to ensure that 100% of primary school pupils have where to sit and write from.	<b>2020</b>	<b>288 five seater desks</b>	<b>0</b>	<b>288 five seater desks</b>	<b>288 five seater desks</b>	<b>288 five seater desks</b>	<b>288 five seater desks</b>

**NDP III Programme Name: Human Capital Development**





Sub Programme 3 : SKILLS DEVELOPMENT							
<b>1. Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)</li> <li>To improve productivity of labour for increased competitiveness and better quality of life for all</li> </ul>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>Increased Labour force in decent employment</li> <li>Work Culture and Ethics promoted</li> <li>Increased innovativeness of labour force</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Payment staff Salary	2020	40 Teaching and non-teaching staff.	40 Teaching and non-teaching staff.	40 Teaching and non-teaching staff.	40 Teaching and non-teaching staff.	40 Teaching and non-teaching staff.	40 Teaching and non-teaching staff.
Skills development services.	2020	150 Learners	200 Learners	230 Learners	250 Learners	270Learners	300Learners

<b>NDP III Programme Name: Human Capital Development</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>To equip and support all schools to meet Basic Requirements and Minimum Standard (BRMS)</li> </ul>



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<b>NDP III Programme Name: Human Capital Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  <b>1. To equip and support all lagging schools to meet Basic Requirements and Minimum Standard (BRMS)</b>							
<b>Sub Programme : Special Needs Education</b>							
<b>Sub Programme Objectives: Improvement of the learning Environment for all pupils with Special Needs</b>							
<b>Intermediate Outcome: Delivery of quality primary education and retention of learners with Special Needs</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of SNE activities facilitated in the entire District	<b>2020</b>	No of SNE activities facilitated in the entire District	One SNE activity facilitated in t entire District	One SNE activity facilitated in the entire District	One SNE activity facilitated in the entire District	One SNE activity facilitated in the entire District	One SNE activity facilitated in the entire District

<b>NDP III Programme Name: Human Capital Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li><b>1. Prevent and control Non-Communicable Diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone diseases</b></li> <li><b>2. Improve the functionality (Staffing and Equipment) of health facilities at all levels.</b></li> <li><b>3. Undertake universal immunization</b></li> </ol>							
<b>Sub Programme : Primary Health Care</b>							
<b>Sub Programme Objectives: To Improve the quality of life of people.</b>							
<b>Intermediate Outcome: Improved Basic health care management</b>							
<b>Intermediate Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>NGO BASIC HEALTHCARE SERVICES.</b>							
No- and proportion of deliveries conducted in NGO Basic health facilities	<b>2020</b>	600 deliveries	700 deliveries	700 deliveries	800 deliveries	800 deliveries	900 deliveries
No. of children immunized with pentavalent vaccine in the NGO Basic health facilities.	<b>2020</b>	1300 children	1500 children	1700 children	1900 children	2000 children	2100 children
Number of inpatients that visited the NGO basic Health care	<b>2020</b>	3500 inpatients	3800 inpatients	3800 inpatients	3800 inpatients	3800 inpatients	3800 inpatients

facilities							
Number outpatients that visited the NC Basic Health facilities	<b>2020</b>	300,000 outpatients	320,000 out patients	320,000 out patients	320,000 out patients	320,000 out patients	320,000 out patients
<b>Basic Healthcare Services (HCIV-HCIII-LLS)</b>							
%age of approved posts filled with qualified health workers	<b>2020</b>	90%	92%	92%	92%	92%	92%
%age of villages with functional VHTs	<b>2020</b>	80%	90%	90%	90%	90%	90%
No of deliveries conducted in the gov't health facilities	<b>2020</b>	1500 deliveries	1700 deliveries	1700 deliveries	1700 deliveries	1700 deliveries	1700 deliveries
No of children immunized with pentavalent vaccine	<b>2020</b>	3000	3300	3300	3300	3300	3300
No of health related trainings held	<b>2020</b>	4	4	4	4	4	4
No. of inpatients that visited the Gov't health facilities	2020	2316	2500	2500	2500	2500	2500
No. of outpatients that visited the gov't health facilities	<b>2020</b>	129823	135000	135000	135000	135000	135000
No. trained health workers in health	<b>2020</b>	430	460	460	460	460	460

centers							
Standard Pit-latrine construction							
No of new standard pit latrines constructed in village	2020	1 latrines	1 latrines	1 latrines	1 latrines	1 latrines	1 latrines
<b>Administrative Capital</b>							
No. of Non-residential buildings constructed or rehabilitated	2020	DHO's office rehabilitated at district headquarters					
<b>Non Standard Service Delivery Capital</b>							
No. of Environment Impact Assessment for Capital Works carried out	2020	Environment Impact Assessment for Capital Works	Environment Impact Assessment for Capital Works	Environment Impact Assessment for Capital Works	Environment Impact Assessment for Capital Works	Environment Impact Assessment for Capital Works	Environment Impact Assessment for Capital Works
<b>District Hospital Services.</b>							
%age approved posts filled with trained health workers.	2020	98%	99%	99%	99%	99%	99%
No. and proportion of deliveries in the District Hospital	2020	890 deliveries	1000	1000	1000	1000	1000
No. of inpatients that visited the District	2020	9150	10000	10000	10000	10000	10000

Hospital							
No. of total c patients that visit the District Hospital	<b>2020</b>	<b>4296</b>	44000	44000	44000	44000	44000
<b>Health Management and Supervision</b>							
No. of staff pa salaries on time	<b>2020</b>	<b>430</b>	450	450	450	450	450
Data cleani exercises	<b>2020</b>	<b>12 da</b> <b>cleaning</b> <b>exercises</b>	<b>12 da</b> <b>cleaning</b> <b>exercises</b>	<b>12 da</b> <b>cleaning</b> <b>exercises</b>	<b>12 da</b> <b>cleaning</b> <b>exercises</b>	<b>12 da</b> <b>cleaning</b> <b>exercises</b>	<b>12 data cleani</b> <b>exercises</b>
<b>Healthcare monitoring and Inspection.</b>							
No. of support supervision visits to health facilities conducted	<b>2020</b>	<b>4 per health</b> <b>facility</b>	<b>4 per</b> <b>health</b> <b>facility</b>	<b>4 per health</b> <b>facility</b>	<b>4 per</b> <b>health</b> <b>facility</b>	<b>4 per</b> <b>health</b> <b>facility</b>	<b>4 per health</b> <b>facility</b>
<b>Sector Capacity Development</b>							
No. of health research related activities support	<b>2020</b>	4 activities i.e. HIV, TB Measles rubella, Covid-19	4 activities i.e HIV, TB, Measles rubella, Covid 19	4 activities i.e. HIV, TB, Measles rubella Covid-19	4 activities i.e HIV, TB, Measles rubella, Covid 19	4 activities i.e HIV, TB, Measles rubella, Covid 19	4 activities i.e. HIV, TB, Measles rubella, Covid-19

#### 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 Ugan Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Human Capital Development.</b>						
<b>SubProgramme Name :Preprimary and primary Education</b>						
Payment staff Salary	<b>9,455,065,000</b>	<b>9,455,065,452</b>	10,400,571,997	11,440,629,197	12,584,692,117	13,843,161,328
Primary School Services UPE (LLS)	<b>1,437,867,000</b>	<b>1,541,731,950</b>	1,695,905,145	1,865,495,660	2,052,045,225	2,257,249,748
Construction of lined Pit-latrines	<b>282,914,000</b>	<b>374,280,482</b>	411,708,530	452,879,383	498,167,322	547,984,054
Construction	<b>70,661,000</b>	<b>70,661,000</b>				103,454,770



classroom blocks			77,727,100	85,499,810	94,049,791	
Procurement of school desks	<b>43,197,000</b>	<b>43,197,000</b>	47,516,700	52,268,370	57,495,207	63,244,728
<b>Sub_Total for the Sub-programme</b>	<b>11,289,704,000</b>	<b>11,484,935,884</b>	<b>12,633,429,472</b>	<b>13,896,772,420</b>	<b>15,286,449,662</b>	<b>16,815,094,628</b>
Sub Programme Name : <b>Secondary Education</b>						
Payment staff Salary	<b>2,707,784,000</b>	<b>2,707,784,198</b>	2,978,562,618	3,276,418,880	3,604,060,768	3,964,466,844
Transfer of secondary Capitation (USE)	<b>1,475,895,000</b>	<b>1,563,762,034</b>	1,720,138,237	1,892,152,061	2,081,367,267	2,289,503,994
Secondary school construction and rehabilitation	<b>969,320,000</b>	<b>0</b>	1,066,252,000	1,172,877,200	1,290,164,920	1,419,181,412
Laboratories and Science Room Construction	<b>154,475,000</b>	<b>0</b>	169,922,500	186,914,750	205,606,225	226,166,848
<b>Sub_Total for the Sub-programme</b>	5,307,474,000	4,271,546,232	5,934,875,355	6,528,362,891	7,181,199,180	7,899,319,098
Sub Programme Name : <b>Skills Development</b>						
Payment staff Salary	<b>462,828,000</b>	<b>462,827,562</b>	509,110,318	560,021,350	616,023,485	677,625,834

Skills development services.	156,317,000	0	171,948,700	189,143,570	208,057,927	228,863,720
<b>Sub_Total for the Sub-programme</b>	619,145,000	462,827,562	681,059,018	749,164,920	824,081,412	906,489,554
<b>SubProgramme Name :Education and Sports Management and Inspection</b>						
Monitoring and Supervision of Primary and Secondary education	86,856,000	86,856,000	95,541,600	105,095,760	115,605,336	127,165,870
Sports Development services	30,000,000	30,000,000	33,000,000	36,300,000	39,930,000	43,923,000
Sector Capacity Development	10,000,000	10,000,000	11,000,000	12,100,000	13,310,000	14,641,000
Education Management services	185,402,000	185,402,000	203,942,200	224,336,420	246,770,062	271,447,068
<b>Sub_Total for the Sub-programme</b>	312,258,000	312,258,000	343,483,800	377,832,180	415,615,398	457,176,938
<b>SubProgramme Name :Special Needs Education</b>						
Special needs Education Services	0	6,031,064	6,634,170	7,297,587	8,027,346	8,830,081
<b>Sub_Total for the Sub-</b>	0	6,031,064	6,634,170			

<b>programme</b>				7,297,587	8,027,346	8,830,081
<b>SubProgramme Name :Primary Health Care</b>						
NGO Basic Healthcare Services.	<b>30,929,000</b>	<b>30,929,000</b>	34,021,900	37,424,090	41,166,499	45,283,149
Basic Healthcare Services	<b>295,542,000</b>	<b>295,542,000</b>	325,096,200	357,605,820	393,366,402	432,703,042
Standard Pit-latrines Construction	<b>28,350,000</b>	<b>28,350,000</b>	31,185,000	34,303,500	37,733,850	41,507,235
Administrative Capital (Non-residential buildings constructed or rehabilitated)	<b>40,045,000</b>	<b>40,045,000</b>	44,049,500	48,454,450	53,299,895	58,629,885
Environmental and Impact Assessment for Capital works	<b>0</b>					
<b>Sub_Total for the Sub-programme</b>	394,866,000	394,866,000	434,352,600	477,787,860	525,566,646	578,123,311
<b>SubProgramme Name :District Hospital Services.</b>						
Rakai Hospital	<b>381,299,000</b>	<b>381,299,000</b>	419,428,900	461,371,790	507,508,969	558,259,866
<b>Sub_Total for the Sub-programme</b>	<b>381,299,000</b>	<b>381,299,000</b>	419,428,900	461,371,790	507,508,969	558,259,866

SubProgramme Name : <b>Health Management and Supervision</b>						
Healthcare Management Services	<b>5,776,337,000</b>	<b>5,776,337,000</b>	6,353,970,700	6,989,367,770	7,688,304,547	8,457,135,002
Healthcare Services Monitoring and Inspection	<b>31,472,000</b>	<b>31,472,000</b>	34,619,200	38,081,120	41,889,232	46,078,155
Sector Capacity Development	<b>280,000,000</b>	<b>280,000,000</b>	308,000,000	338,800,000	372,680,000	409,948,000
<b>Sub_Total for the Sub-programme</b>	6,087,809,000	6,087,809,000	6,696,589,900	7,366,248,890	8,102,873,779	8,913,161,157
<b>Total for the Programme</b>	24,392,555,000	23,401,572,742	27,149,853,215	29,864,838,538	32,851,322,392	36,136,454,633

**Repeat for the case of more than one NDP III Programme**

<b>NDP III Programme Name: Integrated Transport Infrastructure and Services</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
<ol style="list-style-type: none"> <li><b>1. Increase capacity of existing infrastructure and Services</b></li> <li><b>2. Rehabilitate and maintain transport infrastructure</b></li> </ol>

<b>Sub Programme : District, Urban and community Access Roads</b>
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<b>Sub Programme Objectives:</b>	
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1. Optimize transport infrastructure and services investment across all modes;
2. Prioritize transport asset management;
3. Promote integrated land use and transport planning;
4. Reduce the cost of transport infrastructure and services;
5. Transport interconnectivity to promote inter and intra-regional trade and reduce poverty.

<p><b>Intermediate Outcome: Strategic Transport infrastructure Constructed and up graded.</b></p>
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Intermediate Outcome Indicator	Performance Targets							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26	
District Road Equipment and machinery repaired								
No. of District roads equipment and machinery serviced and repaired	2020	No. of District roads equipment and machinery serviced and repaired	No. of District roads equipment and machinery serviced and repaired	No. of District roads equipment and machinery serviced and repaired	No. of District roads equipment and machinery serviced and repaired	No. of District roads equipment and machinery serviced and repaired	No. of District roads equipment and machinery serviced and repaired	No. of District roads equipment and machinery serviced and repaired
District roads plant maintained	2020	District road plant maintained	District road plant maintained					
Operation of the District roads office								

No of staff paid salary on time.	<b>2020</b>	<b>18 staff paid salaries on time</b>	<b>18 staff paid salaries on time</b>	<b>18 staff paid salaries on time</b>	<b>18 staff paid salaries on time</b>	<b>18 staff paid salaries on time</b>	<b>18 staff paid salaries on time</b>
Bills of quantities and road designs prepared	<b>2020</b>	All Bills quantities and road designs prepared	All Bills quantities and road designs prepared	All Bills quantities and road designs prepared	All Bills quantities and road designs prepared	All Bills quantities and road designs prepared	All Bills quantities and road designs prepared
No. of contractors supervised	<b>2020</b>	<b>All contractors supervised</b>	<b>All contractors supervised</b>	<b>All contractors supervised</b>	<b>All contractors supervised</b>	<b>All contractors supervised</b>	<b>All contractors supervised</b>
<b>Community Access Roads Maintenance</b>							
Number and Length in km of community access roads periodically maintained.	<b>2020</b>						
No. and length of community access roads routinely maintained.	<b>2020</b>						
<b>Urban paved roads maintenance</b>							
Length in Km of Urban paved roads periodically maintained	<b>2020</b>						

Length in Km Urban paved road routinely maintained	<b>2020</b>	<b>1km</b>	<b>2Km</b>	<b>2Km</b>	<b>2Km</b>	<b>2Km</b>	<b>2Km</b>
<b>District Roads Maintenance</b>							
Length in Km District road periodically maintained.	<b>2020</b>	<b>192km</b>	<b>192km</b>	<b>192km</b>	<b>192km</b>	<b>192km</b>	<b>192km</b>
Length in Km District road routinely maintained	<b>2020</b>	<b>390km</b>	<b>390km</b>	<b>390km</b>	<b>390km</b>	<b>390km</b>	<b>390km</b>

#### **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				
<b>NDP III Programme: Integrated Transport Infrastructure and Services</b>						
<b>Sub Programme : District, Urban and community Access Roads</b>						
District Road Equipment and machinery repaired	<b>118,200,000</b>	<b>118,200,000</b>	130,020,000	143,022,000	157,324,200	173,056,620
Operation of the District roads office	<b>301,685,000</b>	<b>301,685,000</b>	331,853,500	365,038,850	401,542,735	441,697,009
Community Access Roads Maintenance	<b>159,756,000</b>	<b>159,756,000</b>	175,731,600	193,304,760	212,635,236	233,898,760
Urban paved roads Maintenance	<b>799,016,000</b>	<b>799,016,000</b>	878,917,600	966,809,360	1,063,490,296	1,169,839,326
Urban unpaved roads Maintenance	<b>107,984,000</b>	<b>107,984,000</b>	118,782,400	130,660,640	143,726,704	158,099,374
District Roads Maintenance (URF)	<b>545,996,000</b>	<b>545,996,000</b>	600,595,600	660,655,160	726,720,676	799,392,744
<b>Sub_Total for the Sub-programme</b>	2,032,637,000	2,032,637,000	2,235,900,700	2,459,490,770	2,705,439,847	2,975,983,833





No. of tourism promotion activities mainstreamed in district development plans.	2020	All tourism promotion activities mainstreamed in district development plans.	All tourism promotion activities mainstreamed in district development plans.	All tourism promotion activities mainstreamed in district development plans.	All tourism promotion activities mainstreamed in district development plans.	All tourism promotion activities mainstreamed in district development plans.	All tourism promotion activities mainstreamed in district development plans.
District Tourism and Hospitality facilities Inventory in place and up to date.	2020	District Tourism and Hospitality facilities Inventory in place and up to date.	District Tourism and Hospitality facilities Inventory in place and up to date.	District Tourism and Hospitality facilities Inventory in place and up to date.	District Tourism and Hospitality facilities Inventory in place and up to date.	District Tourism and Hospitality facilities Inventory in place and up to date.	District Tourism and Hospitality facilities Inventory in place and up to date.

#### 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				
<b>NDP III Programme: Tourism Development</b>						
Tourism promotion services	4,000,000	4,000,000	4,400,000	4,840,000	5,324,000	5,856,400

<b>Sub_Total for the Sub-programme</b>	<b>4,000,000</b>	<b>4,000,000</b>	4,400,000	4,840,000	5,324,000	5,856,400
<b>Total for the Programme</b>	<b>4,000,000</b>	<b>4,000,000</b>	4,400,000	4,840,000	5,324,000	5,856,400

**Repeat for the case of more than one NDP III Programme**

<b>NDP III Programme Name: Public Sector Transformation</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>• <b>Develop and enforce service and service delivery standards</b></li> <li>• <b>Enforcing compliance to rules and regulations</b></li> <li>• <b>Increase participation of the Non-state actors in Planning and budgeting</b></li> </ul>
<b>Sub Programme : District and Urban Administration</b>
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Improved government effectiveness</li> <li>2. Improved public service productivity</li> <li>3. Reduced corruption incidences</li> </ol>

#### 4. Partnerships with the CSOs, Religious Leaders and Cultural Institutions developed

**Intermediate Outcome:** Accountability and transparency in the management and delivery of services enhanced in the District

Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Operation of the Administration Department							
No. of TPC meetings held	2020	24	24	24	24	24	24
No. of Quarter Disciplinary committee meeting held	2020	4	4	4	4	4	4
Capacity Building for HLG							
Availability and implementation of LG capacity building policy and plan	2020	Yes	LG capacity building policy and plan in place	LG capacity building policy and plan in place	LG capacity building policy and plan in place	LG capacity building policy and plan in place	LG capacity building policy and plan in place
No. and type of capacity building sessions undertaken	2020	4	4	4	4	4	4



		facility in the entire District	facility in the entire District	Health facility in the entire District	school, Health facility in the entire District	school, Health facility in the entire District	school, Health facility in the entire District
<b>Records management services</b>							
No. of staff trained records Mgt	<b>2020</b>	<b>90%</b>	<b>92%</b>				
Information collection and management							
<b>Procurement Services</b>							
No. of advertisements for goods and services	<b>2020</b>						
<b>LLG Administration</b>							
Local Service transferred to LLGs	<b>2020</b>						
<b>Administrative capital</b>							
No. of computers, printers and sets office furniture purchased	<b>2020</b>						
No. of existing administrative buildings rehabilitated	<b>2020</b>	<b>1</b>					

#### **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				
<b>NDP III Programme: Pub Sector Transformation</b>						
Operation of the Administration Department	<b>151,781,000</b>	<b>151,781,000</b>	166,959,100	183,655,010	202,020,511	222,222,562
<b>Capacity Building for HLG</b>	<b>11,802,000</b>	<b>11,802,000</b>	12,982,200	14,280,420	15,708,462	17,279,308
<b>Supervision of sub-county Programme implementation</b>	<b>17,600,000</b>	<b>17,600,000</b>	19,360,000	21,296,000	23,425,600	25,768,160
<b>Public information Dissemination</b>	<b>6,656,000</b>	<b>6,656,000</b>	7,321,600	8,053,760	8,859,136	9,745,050
<b>Office support services</b>	<b>7,992,000</b>	<b>7,992,000</b>	8,791,200	9,670,320	10,637,352	11,701,087
<b>Assets and Facilities management</b>	<b>7,400,000</b>	<b>7,400,000</b>	8,140,000	8,954,000	9,849,400	10,834,340
<b>Records management services</b>	<b>8,932,000</b>	<b>8,932,000</b>	9,825,200	10,807,720	11,888,492	13,077,341
<b>Information collection and</b>	<b>6,800,000</b>	<b>6,800,000</b>				

<b>management</b>			7,480,000	7,854,000	8,246,700	8,659,035
<b>Procurement Services</b>	<b>12,000,000</b>	<b>12,000,000</b>	12,600,000	13,230,000	13,891,500	14,586,075
<b>LLG Administration</b>	<b>129,691,000</b>	<b>129,691,000</b>	142,660,100	156,926,110	172,618,721	189,880,593
<b>Administrative capital</b>	<b>65,000,000</b>	<b>65,000,000</b>	71,500,000	78,650,000	86,515,000	95,166,500
<b>Sub_Total for the Sub-programme</b>	425,654,000	425,654,000	467,619,400	513,377,340	563,660,874	618,920,051
<b>Total for the Programme</b>	425,654,000	425,654,000	467,619,400	513,377,340	563,660,874	618,920,051

**Repeat for the case of more than one NDP III Programme**



<b>NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT PROGRAMME</b>							
<b>Sub Program : Commercial Services</b>							
<b>Sub Program Objectives:</b> <ul style="list-style-type: none"> <li>• De-risking Sub-county skills-based enterprise associations (EMYOOGA)</li> <li>• Supporting Organic bottom-up formation of cooperatives.</li> </ul>							
<b>Intermediate Outcome: Enhance SME Competitiveness for wealth creation and quality Jobs Enhancement.</b>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Cooperatives formed and fully registered</li> <li>2. EMYOOGA associations formed</li> <li>3. Small scale industries guided to acquire value addition facilities</li> <li>4. Producer organizations linked to markets</li> </ol>							
<b>Intermediate Outcome Indicato</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baselin</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Trade Development and promotion services</b>							
1. Number trade awareness radio shows participated in.	2020	12	12	12	12	12	12
2. Number Trade sensitization meetings held / organised	2020	4	4	4	4	4	4
3. Number Businesses inspected for compliance with the law	2020	4	4	4	4	4	4

4. Number trade shows organised	2019/2020	2	2	2	2	2	2
<b>Enterprise development</b>							
1. Number Enterprise development radio shows participated in.	2019/2020	4	4	4	4	4	4
2. Number Companies assisted with registration.	2019/2020	4	4	4	4	4	4
3. Number Enterprise linked to UNBS for certification	2019/2020	4	4	4	4	4	4
4. Number Entrepreneurs hip trainings.	2019/2020	4	4	4	4	4	4
5. Trained enterprises linked to other business development services	2019/2020	4	4	4	4	4	4
<b>Market linkage services</b>							
No. of market information reports	2020	4	4	4	4	4	4

disseminated							
No of producers or producer groups linked to markets	2020	20	20	20	20	20	20
<b>Cooperatives mobilization and outreach services</b>							
1. Number Producer cooperatives and SACCOs supervised in	2019/2020	4	4	4	4	4	4
2. Number Groups mobilised for registration	2019/2020	4	4	4	4	4	4
3. Number Cooperatives and SACCOs assisted with registration	2019/2020	4	4	4	4	4	4
4. Number Cooperatives and SACCOs audited	2019/2020	4	4	4	4	4	4
5. Number Producer cooperatives and SACCOs supervised in	2019/2020	4	4	4	4	4	4

6. Number Groups mobilised for registration		4	4	4	4	4	4
<b>Industrial Development Services</b>							
A report on the nature of value addition support existing and needed	2020	4	4	4	4	4	4
No. of opportunities identified for industrial development	2020	5	5	5	5	5	5
No. of producer groups identified for collective value addition support	2020	8	8	8	8	8	8

#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME**

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

<i>Billion Uganda Shillings</i>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
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	Approved Budget	Proposed Budget				
<b>NDP III Programme: PRIVATE SECTOR DEVELOPMENT PROGRAMME</b>						
<b>Trade Development and promotion services</b>	<b>94,230,000</b>	<b>94,230,000</b>	103,653,000	114,018,300	125,420,130	137,962,143
<b>Enterprise development</b>	<b>1,000,000</b>	<b>1,000,000</b>	1,100,000	1,210,000	1,331,000	1,464,100
<b>Market linkage services</b>	<b>1,000,000</b>	<b>1,000,000</b>	1,100,000	1,210,000	1,331,000	1,464,100
<b>Cooperatives mobilization and outreach services</b>	<b>7,986,000</b>	<b>7,986,000</b>	8,784,600	9,663,060	10,629,366	11,692,303
<b>Industrial Development Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	1,100,000	1,210,000	1,331,000	1,464,100
<b>Sector Management and monitoring</b>	<b>964,000</b>	<b>964,000</b>	1,060,400	1,166,440	1,283,084	1,411,392
<b>Sub_Total for the Sub-programme</b>	<b>106,180,000</b>	<b>106,180,000</b>	<b>116,798,000</b>	<b>128,477,800</b>	<b>141,325,580</b>	<b>155,458,138</b>
<b>Total for the Programme</b>	<b>106,180,000</b>	<b>106,180,000</b>	<b>116,798,000</b>	<b>128,477,800</b>	<b>141,325,580</b>	<b>155,458,138</b>

**Repeat for the case of more than one NDP III Programme**

<b>NDPIII Programme: Natural Resources, Environment, Climate Change, land and water Management</b>							
<b>Sub Program 1 : Natural resources management</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>• Develop and implement wetland and forest management plans</li> <li>• Demarcate and gazette conserved and degraded wetlands</li> <li>• Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas.</li> <li>• Promote rural and urban plantation development and tree planting including the local and indigenous species</li> <li>• Promote integrated land use planning.</li> <li>• Mainstreaming environment and natural resources management in policies, programmes and budgets</li> </ul>							
<b>Intermediate Outcome:</b> Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas Rangelands, Promote land consolidation, titling and land banking.							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Adequate Quantity and Improved Quality of Water Resources for all uses</li> <li>2. Increased protection and productivity of the environment and natural resources</li> <li>3. Improved productivity of land resources</li> <li>4. Clean and productive environment</li> <li>5. Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change</li> <li>6. Reduced human and economic loss from natural hazards and disaster</li> <li>7. Increased incomes and employment from natural resources</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base</b>	<b>Baselin</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>District Wetland Planning, Regulation and promotion.</b>							
No. of staff paid salary on time	2020	8	9	9	9	9	9
Wetland Planning, regulation and promotion enforced	2020	1	1	1	1	1	1
<b>Tree Planting and Afforestation</b>							

Area (Ha) of trees established (planted and surviving)	2020	3	3	3	3	3	3
Promotion of tree planting and seedlings supply in the entire district							
<b>Training in forestry management</b>							
No. of agro forestry demonstrations	2020	1	1	1	1	1	1
No. of community members trained	2020	200	250	250	300	300	300
<b>Forestry Regulation and Inspection</b>							
No. of monitoring and compliance surveys undertaken	2020	8	8	8	8	8	8
<b>Community training in wetland management</b>							
No. of water shed management Committees formulated	<b>2020</b>	4	4	4	4	4	4
<b>River bank and wetland restoration</b>							
Area (Ha) of Wetlands demarcated and restored.	<b>2020</b>						
No. of Wetland Action Plans and regulations developed							
<b>Stake holder Environment Training and Sensitization</b>							
No. of community women and men trained in ENR monitoring	<b>2020</b>	200	200	250	250	300	300

<b>Monitoring and Evaluation of environment compliance</b>							
No. of monitoring and compliance surveys undertaken	<b>2020</b>	4	4	4	4	4	4
<b>Land Management Services (Surveying, valuations, titling and lease management)</b>							
No. of land disputes settled within FY	<b>2020</b>	20	20	20	20	20	20
Proportion of institutional land titled i.e. health centers, S/C Headquarters etc.							
<b>Capacity development</b>							
Proportion of the sector staff whose capacity has been built	<b>2020</b>						



<b>NDPIII Programme: Natural Resources, Environment, Climate Change, land and water Management</b>							
<b>Sub Program : Rural water supply and sanitation</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>• <b>Improve coordination, planning, regulation and monitoring of water resources at catchment level</b></li> <li>• <b>Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements</b></li> </ul>							
8. <b>Intermediate Outcome:</b> Adequate Quantity and Improved Quality of Water Resources for all uses							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>• Routine monitoring of water sector activities.</li> <li>• Improving functionality of existing water supply facilities</li> <li>• Mobilization and promotion of Community Based Maintenance of Water Sources</li> <li>• Construction of water supply facilities</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base</b>	<b>Baseline</b>	<b>202</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Operation of the district water office</b>							
Number of staff paid salary on time	2020	5	5	5	5	5	5
Number of quarterly departmental meetings held	2020	4	4	4	4	4	4
<b>Supervision, monitoring and coordination</b>							
No. of supervision visits during and after construction	2020	3	3	3	3	3	3

No. of district water and sanitation coordination meetings	2020	4	4	4	4	4	4
No. of mandatory public notices displayed with financial information	2020	4	4	4	4	4	4
<b>Promotion of community based management</b>							
No. of water and sanitation promotion events undertaken	2020	4	4	4	4	4	4
No. of water User committee members trained	2020	10	10	10	10	10	10
No. of water User committee formed	2020	10	10	10	10	10	10
<b>Administrative capital</b>							
No. of paid staff on contract	2020	2	2	2	2	2	2
No. of sanitation week events held in communities	2020	4	4	4	4	4	4
<b>Nonstandard service delivery Capital</b>							
No. of ferro cement tanks constructed	<b>2020</b>	4	4	4	4	4	4
Existence of the departmental procurement plan	<b>2020</b>	1	1	1	1	1	1

<b>Construction of Public latrines in RGCs</b>							
No. of public latrines in RGCs and public places	<b>2020</b>	1	1	1	1	1	1
<b>Borehole Drilling and rehabilitation</b>							
No. of deep boreholes drilled	<b>2020</b>	0	0	1	1	1	1
No. of deep boreholes rehabilitated	<b>2020</b>	14	16	16	16	16	16
<b>Construction of piped water system</b>							
No. of piped water supply system constructed	<b>2020</b>	1	1	1	1	1	1
<b>Construction of Dams</b>							
No. of dams constructed	<b>2020</b>	1	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				
<b>NDP III Programme Natural Resource Environment, Climate Change, land and water Management</b>						
District Wetland Planning, Regulation and promotion.	<b>186,086,000</b>	<b>186,086,000</b>	204,694,600	225,164,060	247,680,466	272,448,513
<b>Tree Planting and Afforestation</b>	<b>4,000,000</b>	<b>4,000,000</b>	4,400,000	4,840,000	5,324,000	5,856,400
<b>Training in forestry management</b>	<b>4,000,000</b>	<b>4,000,000</b>	4,400,000	4,840,000	5,324,000	5,856,400
<b>Forestry Regulation and Inspection</b>	<b>4,000,000</b>	<b>4,000,000</b>	4,400,000	4,840,000	5,324,000	5,856,400
<b>Community training in</b>	<b>7,000,000</b>	<b>7,000,000</b>				

<b>wetland management</b>			7,700,000	8,470,000	9,317,000	10,248,700
<b>River bank and wetland restoration</b>	<b>12,000,000</b>	<b>12,000,000</b>	13,200,000	14,520,000	15,972,000	17,569,200
<b>Stakeholder Environment Training and Sensitization</b>	<b>6,000,000</b>	<b>6,000,000</b>	6,600,000	6,930,000	7,276,500	7,640,325
<b>Monitoring and Evaluation of environment compliance</b>	<b>7,286,000</b>	<b>7,286,000</b>	7,650,300	8,032,815	8,434,456	8,856,179
<b>Land Management Services (Surveying, valuations, titling and lease management)</b>	<b>3,000,000</b>	<b>3,000,000</b>	3,300,000	3,630,000	3,993,000	4,392,300
<b>Capacity development</b>	<b>2,000,000</b>	<b>2,000,000</b>	2,200,000	2,420,000	2,662,000	2,928,200
<b>Sub_Total for the Sub-programme</b>	<b>235,372,000</b>	<b>235,372,000</b>	<b>258,544,900</b>	<b>283,686,875</b>	<b>311,307,422</b>	<b>341,652,617</b>
<b>Sub-programme: Rural Water Supply and sanitation</b>						
<b>Operation of the district water office</b>	<b>56,470,000</b>	<b>56,470,000</b>	62,117,000	68,328,700	75,161,570	82,677,727
<b>Supervision, monitoring and coordination</b>	<b>48,733,000</b>	<b>48,733,000</b>	53,606,300	58,966,930	64,863,623	71,349,985
<b>Promotion of community</b>	<b>33,244,000</b>	<b>33,244,000</b>				

<b>based management</b>			36,568,400	40,225,240	44,247,764	48,672,540
<b>Administrative capital</b>	<b>19,802,000</b>	<b>19,802,000</b>	21,782,200	23,960,420	26,356,462	28,992,108
<b>Nonstandard service delivery Capital</b>	<b>230,000,000</b>	<b>230,000,000</b>	253,000,000	278,300,000	306,130,000	336,743,000
<b>Construction of Public latrines in RGCs</b>	<b>29,058,000</b>	<b>29,058,000</b>	31,963,800	35,160,180	38,676,198	42,543,818
<b>Borehole Drilling and rehabilitation</b>	<b>89,569,000</b>	<b>89,569,000</b>	98,525,900	108,378,490	119,216,339	131,137,973
<b>Construction of piped water system</b>	<b>166,500,000</b>	<b>166,500,000</b>	183,150,000	201,465,000	221,611,500	243,772,650
<b>Construction of Dams</b>	<b>75,945,000</b>	<b>75,945,000</b>	83,539,500	91,893,450	101,082,795	111,191,075
<b>Subtotal for the Sub-Programme</b>	<b>749,321,000</b>	<b>749,321,000</b>	<b>824,253,100</b>	<b>906,678,410</b>	<b>997,346,251</b>	<b>1,097,080,876</b>
<b>Total for the Programme</b>	<b>984,693,000</b>	<b>984,693,000</b>	<b>1,082,798,000</b>	<b>1,190,365,285</b>	<b>1,308,653,673</b>	<b>1,438,733,493</b>

**Repeat for the case of more than one NDP III Programme**

**NDPIII Programme: AGRO-INDUSTRIALIZATION**

**Sub Program 1 : Agricultural Extension services**

<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Recruit and facilitate agricultural extension workers up to parish level</li> <li>• Scale-up innovative extension models such as nucleus farmers in all agro ecological zones</li> <li>• Strengthen the agricultural extension system</li> <li>• Strengthen the agricultural extension system</li> <li>• Develop and equip youth with knowledge , skills and facilities for access and utilization of modern extension services</li> </ul>							
<b>Sub Programme Objectives:</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>• Increase agricultural production and productivity</li> <li>• Improve post-harvest handling and storage</li> <li>• Increase agro-processing and value addition</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Extension worker services</b>							
Extension workers paid salaries on time	2020	28	28	28	28	28	28
<b>Farmer Institutional development</b>							
Mo. Of farmers trained on formation of GRCs and commodity MSIPs	2020	100	100	100	100	100	100
No. of Agricultural promotion events held	2020	1	1	1	1	1	1
<b>LLG Extension Services</b>							

No. of farmers profiled	2020	4	4	4	4	4	4
No. of road chokes fixed in the entire District.	2020	10	10	10	10	10	10

### **NDPIII Programme: AGRO-INDUSTRIALIZATION**

#### **Sub Program : District Production Services**

#### **Intermediate Outcome:**

- Strengthen farmer organizations and cooperatives
- Increase access to an use of agricultural mechanization

#### **Sub Programme Objectives:**

#### **Programme Outcomes contributed to by the Intermediate Outcome**

- Increase market access and competitiveness of agricultural products in domestic and international markets
- Increase the mobilization, equitable access and utilization of Agricultural Finance
- Strengthen institutional coordination for improved service delivery

#### **Intermediate Outcome Indicators**

#### **Performance Targets**

	Base	Baseline	202	2022/23	2023/24	2024/25	2025/26
<b>Live Stock Vaccination and treatment</b>							
No. of stray dogs destroyed	2020	28	28	28	28	28	28
No. of demonstrations carried out							



No. of surveillance and monitoring visits carried out.							
<b>Fisheries regulation</b>							
No. of landing sites inspected	2020	21	100	100	100	100	100
No. of fisheries regulation committee members trained	2020	136	1	1	1	1	1
No. of fishing boats registered		500					
<b>Crop disease control and regulation</b>							
No. of mobile plant clinics established	2020	4	4	4	4	4	4
No. of nurseries inspected and certified	2020	10	10	10	10	10	10
No. of routine field visits carried out	2020						
<b>Agriculture statistics and information</b>							
Livestock census done	2020						
No. of farm shops and general clinics visited in all LLGs	2020	All farm shops and general	All farm shops and general	All farm shops and general	All farm shops and general	All farm shops and general	All farm shops and general

Agricultural data collected, analyzed and presented	2020	Agricultural data	Agri	Agricultu	Agricultur	Agricultural	Agricultural data collected,
Tsetse vector control and commercial insects farm promotion							
No. of tsetse traps deployed and maintained	2020	40					
Sector Capacity Development							
No. of extension staff trained and supported on various technologies.	2020						
DATIC Supported	2020	DATIC Supported	DA TIC	DATIC Supporte	DATIC Supported	DATIC Supported	DATIC Supported
<b>Vermin control services</b>							
No. of livestock by type undertaken in the slaughter slabs	2020	31500	31500	31500	31500	31500	31500
No. of livestock vaccinated	2020	114000	114000	114000	114000	114000	114000
<b>District Production Mgt Services</b>							
Staff paid salaries on time	2020	13 staff paid salaries	13 staff paid	13 staff paid	13 staff paid	13 staff paid salaries	13 staff paid salaries

<b>Administrative Capital</b>							
No. of laptops procured	2020						
<b>Valley dam construction</b>							
No. of valley dams constructed	2020	1 valley dam constructed	1 valley dam	1 valley dam	1 valley dam	1 valley dam constructed	1 valley dam constructed

#### **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 Ugandan Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: AGRO-INDUSTRIALIZATION</b>						
<b>Sub Program 1 : Agricultural Extension services</b>						
<b>Extension</b>	<b>601,662,000</b>	<b>601,662,000</b>				<b>880,893,334</b>

<b>worker services</b>			661,828,200	728,011,020	800,812,122	
<b>Farmer Institution development</b>	<b>229,500,000</b>	<b>229,500,000</b>	252,450,000	277,695,000	305,464,500	336,010,950
<b>LLG Extension Services</b>	<b>8,794,351,000</b>	<b>8,794,351,000</b>	9,673,786,100	10,641,164,710	11,705,281,181	12,875,809,299
<b>Sub-total for Sub programme</b>	<b>9,625,513,000</b>	<b>9,625,513,000</b>	<b>10,588,064,300</b>	<b>11,646,870,730</b>	<b>12,811,557,803</b>	<b>14,092,713,583</b>
<b>Sub Program : District Production Services</b>						
<b>Livestock Vaccination and Treatment</b>	<b>4,662,000</b>	<b>4,662,000</b>	5,128,200	5,641,020	6,205,122	6,825,634
<b>Fisheries Regulation</b>	<b>4,238,000</b>	<b>4,238,000</b>	4,661,800	5,127,980	5,640,778	6,204,856
<b>Crop Disease control and regulation</b>	<b>418,426,000</b>	<b>418,426,000</b>	460,268,600	506,295,460	556,925,006	612,617,507
<b>Agriculture statistics and information</b>	<b>2,609,000</b>	<b>2,609,000</b>	2,869,900	3,156,890	3,472,579	3,819,837
<b>Tsetse vector control and commercial</b>	<b>1,379,000</b>	<b>1,379,000</b>	1,516,900	1,668,590	1,835,449	2,018,994

<b>insects farm promotion</b>						
<b>Sector Capacity Development</b>	<b>2,059,000</b>	<b>2,059,000</b>	2,264,900	2,491,390	2,740,529	3,014,582
<b>Support to DATIC</b>	<b>1,379,000</b>	<b>1,379,000</b>	1,516,900	1,668,590	1,835,449	2,018,994
<b>Vermin Control Services</b>	<b>690,000</b>	<b>690,000</b>	759,000	834,900	918,390	1,010,229
<b>District Production Management Services</b>	<b>328,036,000</b>	<b>328,036,000</b>	360,839,600	396,923,560	436,615,916	480,277,508
<b>Administrative Capital</b>	<b>7,720,000</b>	<b>7,720,000</b>	8,492,000	9,341,200	10,275,320	11,302,852
<b>Valley Dam Construction</b>	<b>70,235,000</b>	<b>70,235,000</b>	77,258,500	84,984,350	93,482,785	102,831,064
<b>Sub-total for Sub programme</b>	841,433,000	841,433,000	925,576,300	1,018,133,930	1,119,947,323	1,231,942,057
<b>Total for Programme</b>	10,466,946,000	10,466,946,000	11,513,640,600	12,665,004,660	13,931,505,126	15,324,655,640

**Repeat for the case of more than one NDP III Programme**

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

<b>NDP III Programme Name: Community Mobilization and mindset change</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li><b>Design and Implement activities aimed at promoting awareness and participation in existing government program</b></li> <li><b>Equip and Operationalize Community Mobilization and Empowerment (CME) Institutions /Structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindset/ attitudes of the population.</b></li> </ol>							
<b>Sub Programme : Community Mobilization and Empowerment.</b>							
<b>Sub Programme Objectives: To empower families, communities and citizens to embrace national values and actively participate in sustainable development</b>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>Informed and active citizenry and uptake of development interventions</li> <li>Empowered communities for participation in the development process</li> <li>Increased accountability and transparency</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

	<b>year</b>						
<b>Support to Women, Youth and PWDs</b>							
No. of youth groups assessed and monitored	<b>2020</b>						
No. of PW groups support financially	<b>2020</b>						
<b>Facilitation of community Development workers</b>							
No. of community development officers supported	<b>2020</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Adult Learning.</b>							
No. of FA learners trained	<b>2020</b>	<b>1600</b>	<b>1650</b>	<b>1650</b>	<b>1650</b>	<b>1650</b>	<b>1650</b>
No. of FA activities monitored							
<b>Gender Mainstreaming</b>							
<b>Children and youth Services</b>							
No. of children cases handled and settled	<b>2020</b>	<b>20</b>					

<b>Support to youth councils</b>							
<b>No. of youth councils supported</b>	<b>2020</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Support to the disabled and elderly</b>							
<b>No. of assistance aids supplied disabled and elderly community</b>	<b>2020</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Culture mainstreaming</b>							
<b>No. coordination and networking meetings held with cultural institutions</b>	<b>2020</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Labour dispute settlement</b>							
<b>No. of labour disputes settled the entire District</b>	<b>2020</b>						
<b>Representation on Women`s Councils</b>							
<b>No. of women`s councils</b>	<b>2020</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



<b>supported</b>							
<b>Social Rehabilitation Services</b>							
<b>No. of hom Visited</b>	<b>2020</b>						
<b>No. of communi mobilization at sensstisation meetings</b>							
<b>Operation of the community based services department</b>							
<b>No. of staff pa salaries on time</b>	<b>2020</b>	<b>21 staff</b>	<b>21 staff</b>	<b>21 staff</b>	<b>21 staff</b>	<b>21 staff</b>	<b>21 staff</b>
<b>Office and Fie operations coordinated</b>	<b>2020</b>						
<b>Repeat for all Sub Programme in the Vote</b>							

#### 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				
<b>NDP III Programme: Community Mobilization and Empowerment.</b>						
<b>Sub Programme : Community Mobilization and Empowerment.</b>						
<b>Support to Women, Youth and PWDs</b>	<b>8,700,000</b>	<b>8,700,000</b>		10,527,000	11,579,700	12,737,670
			9,570,000			
<b>Facilitation of community development workers</b>	<b>3,300,000</b>	<b>3,300,000</b>	3,630,000	3,993,000	4,392,300	4,831,530
<b>Adult Learning</b>	10,000,000	10,000,000				
			11,000,000	12,100,000	13,310,000	14,641,000
<b>Gender Mainstreaming</b>	<b>10,000,000</b>	<b>10,000,000</b>				
			11,000,000	12,100,000	13,310,000	14,641,000
<b>Children and youth Services</b>	<b>13,729,000</b>	<b>13,729,000</b>				
			15,101,900	16,612,090	18,273,299	20,100,629

<b>Support to youth Councils</b>	<b>8,074,000</b>	<b>8,074,000</b>	8,881,400	9,769,540	10,746,494	11,821,143
<b>Support to the disabled and Elderly</b>	<b>6,720,000</b>	<b>6,720,000</b>	7,392,000	8,131,200	8,944,320	9,838,752
<b>Cultural mainstreaming</b>	<b>0</b>	<b>3,000,000</b>	3,300,000	3,630,000	3,993,000	4,392,300
<b>Work based Inspections</b>	<b>2,480,000</b>	<b>2,480,000</b>	2,728,000	3,000,800	3,300,880	3,630,968
<b>Labour Dispute settlement</b>	<b>3,405,000</b>	<b>3,405,000</b>	3,745,500	4,120,050	4,532,055	4,985,261
<b>Representation on Women`s Councils</b>	<b>6,190,000</b>	<b>6,190,000</b>	6,809,000	7,489,900	8,238,890	9,062,779
<b>Social rehabilitation services</b>	<b>33,300,000</b>	<b>33,300,000</b>	36,630,000	40,293,000	44,322,300	48,754,530
<b>Operations of the Community Based Services Department</b>	<b>370,336,000</b>	<b>370,336,000</b>	407,369,600	448,106,560	492,917,216	542,208,938
<b>Community Development services for LLGs</b>	<b>390,000,000</b>	<b>390,000,000</b>	429,000,000	471,900,000	519,090,000	570,999,000

<b>Sub-total for Sub programme</b>	866,234,000	869,234,000	956,157,400	1,051,773,140	1,156,950,454	1,272,645,500
<b>Total for Programme</b>	<b>866,234,000</b>	<b>869,234,000</b>	<b>956,157,400</b>	<b>1,051,773,140</b>	<b>1,156,950,454</b>	<b>1,272,645,500</b>

**Repeat for the case of more than one NDP III Programme**

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

<b>NDP III Programme Name: Development plan Implementation</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>3. Strengthening the Planning and development function the parish level to bring delivery of services closer to the people.</li> <li>4. Strengthen implementation, monitoring and reporting of local governments.</li> <li>5. Alignment of budgets to development plans at national and sub-national levels.</li> <li>6. Strengthening compilation of statistics for crosscutting issues.</li> <li>7. Strengthen capacity for implementation/ multi-sectoral planning (identify, design, appraise and execute projects and programmes that cut across LLGs and take advantage of synergies across sector) along the implementation chain</li> </ol>
<b>Sub Programme : Local Government Planning Services</b>
<b>Sub Programme Objectives: Promote evidence based planning and timely production of reports</b>
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Timely production of reports</li> <li>• Increased monitoring and supervision of project Implementation</li> </ul>

<ul style="list-style-type: none"> <li>Promotion of evidence based planning by using statistics</li> </ul>							
Intermediate Outcomes Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Management of the District Planning Office.</b>							
No. of staff paid salary monthly	2020	4 staff	4 staff	4 staff	4 staff	4 staff	4 staff
<b>District Planning</b>							
No. of minutes of TP meetings	2020	24meetings	24meetings	24meetings	24meetings	24meetings	24meetings
No. of Qualified staff in the department	2020	4 staff	4 staff	4 staff	4 staff	4 staff	4 staff
<b>Statistical Data collection</b>							
No. of district Statistical committee meetings held	2020	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings	4 meetings
Statistical Abstract report prepared	2020	Once a year	Once a year	Once a year	Once a year	Once a year	Once a year
<b>Demographic data collection</b>							
Population Action Plan reviewed	2020	Once a year	Once a year	Once a year	Once a year	Once a year	Once a year

<b>Demographic data collection, analysis done, and projection made.</b>	<b>2020</b>	<b>Once a year</b>	<b>Once a year</b>	<b>Once a year</b>	<b>Once a year</b>	<b>Once a year</b>	<b>Once a year</b>
<b>Development Planning</b>							
<b>No. of refresh trainings for Su county focal persons conducted</b>	<b>2020</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Management Information systems</b>							
<b>No. of PBS reports prepared and submitted</b>	<b>2020</b>	<b>12 reports</b>	<b>12 reports</b>	<b>12 reports</b>	<b>12 reports</b>	<b>12 reports</b>	<b>12 reports</b>
<b>Operational Planning</b>							
<b>No. of equipment procured</b>	<b>2020</b>	<b>3 computers, printer, 8 ipads</b>					
<b>Monitoring and Evaluation of Sector Plans</b>							
<b>No. government programmes and projects monitored</b>	<b>2020</b>	<b>All government projects monitored</b>	<b>All government projects monitored</b>	<b>All government projects monitored</b>	<b>All government projects monitored</b>	<b>All government projects monitored</b>	<b>All government projects monitored</b>
<b>No. of crosscutting issues integrated</b>	<b>2020</b>						

District work plan and budgets							
Administrative Capital							
No. Latrines Constructed	2020	4	4	4	4	4	4
Departmental procurement plan prepared.							

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

<b>NDP III Programme Name: Development plan Implementation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>• Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution</li> <li>• Expand finance beyond the traditional sources.</li> </ul>							
<b>Sub Programme 2 : Financial Management and Accountability</b>							
<b>Sub Programme Objectives: To increase district Revenue and transparency</b>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Timely submission of Annual Financial Statements.</li> <li>• Timely payment of salaries to all categories of employees.</li> <li>• Coordination and supervision of the budgeting and planning process in all the departments</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

	<b>year</b>						
<b>Financial Management services</b>							
Date of Submission of annual performance reports	<b>2020</b>	<b>30/06/2021</b>	<b>30/06/2022</b>	<b>30/06/2022</b>	<b>30/06/2023</b>	<b>30/06/2024</b>	<b>30/06/2025</b>
No. of monthly departmental meetings held.	<b>2020</b>	<b>12 meetings</b>	<b>12 meetings</b>	<b>12 meetings</b>	<b>12 meetings</b>	<b>12 meetings</b>	<b>12 meetings</b>
Date of payment of monthly monthly	<b>2020</b>	<b>By the 28<sup>th</sup> day of every month</b>	<b>By the 28<sup>th</sup> day of every month</b>	<b>By the 28<sup>th</sup> day of every month</b>	<b>By the 28<sup>th</sup> day of every month</b>	<b>By the 28<sup>th</sup> day of every month</b>	<b>By the 28<sup>th</sup> day of every month</b>
<b>Revenue Management and Collection Services</b>							
Value of LG service to collection	<b>2020</b>	<b>299,286,000</b>	<b>299,286,000</b>	<b>299,286,000</b>	<b>299,286,000</b>	<b>299,286,000</b>	<b>299,286,000</b>
<b>Intrgrated Financial Management Systems</b>							
%age of transaction initiated on the IFM completed on time	<b>2020</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>



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

<b>NDP III Programme Name: Development plan Implementation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy</li> </ul>							
<b>Sub Programme 2 : Human Resource Managements Services</b>							
<b>Sub Programme Objectives: to achieve the objectives of estimating potential human resource requirements, to cope with changing requirements LG taking into consideration the changing technology and carrer planning of employees.</b>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>Timely recruitment and maintenance the HR of requisite quantity and quality</li> <li>Appraising the surplus or shortage of human resources and take action accordingly</li> <li>Prediction of employee turnover and make the necessary arrangements for filling vacancies</li> <li>Estimation of the cost of human resource.</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Human Resource management services</b>							
%age of LG established posts filled	<b>2020</b>	<b>90%</b>	<b>92%</b>	<b>93%</b>	<b>94%</b>	<b>95%</b>	<b>96%</b>
%age of pensioners paid by every 28 <sup>th</sup> day of the month	<b>2020</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>

%age of staff appraised	<b>2020</b>	<b>90%</b>	<b>92%</b>	<b>92%</b>	<b>92%</b>	<b>92%</b>	<b>92%</b>
% age of staff whose salaries are paid by the 28 <sup>th</sup> day of every month	<b>2020</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>

#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME**

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

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<i>Billion Ugandan Shillings</i>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III Programme: Development plan Implementation</b>						
<b>Sub Programme : Local Government Planning Services</b>						
<b>Management of the District Planning Office.</b>	<b>115,099,000</b>	<b>115,099,000</b>				
			126,608,900	139,269,790	153,196,769	168,516,446
<b>District Planning</b>	<b>10,000,000</b>	<b>10,000,000</b>				
			11,000,000	12,100,000	13,310,000	14,641,000

<b>Statistical data collection</b>	3,000,000	3,000,000	3,300,000	3,630,000	3,993,000	4,392,300
<b>Demographic data collection</b>	172,000,000	172,000,000	189,200,000	208,120,000	228,932,000	251,825,200
<b>Development Planning</b>	183,000,000	113,000,000	124,300,000	136,730,000	150,403,000	165,443,300
<b>Management Information Systems</b>	20,000,000	20,000,000	22,000,000	24,200,000	26,620,000	29,282,000
<b>Operational Planning</b>	32,000,000	32,000,000	35,200,000	38,720,000	42,592,000	46,851,200
<b>Monitoring and Evaluation of Sector Plans.</b>	29,315,000	29,315,000	32,246,500	35,471,150	39,018,265	42,920,092
<b>Administrative Capital</b>	102,000,000	102,000,000	112,200,000	123,420,000	135,762,000	149,338,200
<b>Sub_Total for the Sub-programme</b>	<b>666,414,000</b>	<b>596,414,000</b>	<b>656,055,400</b>	<b>721,660,940</b>	<b>793,827,034</b>	<b>873,209,738</b>
<b>Financial management and accountability</b>						
<b>LG financial Management services</b>	398,883,000	398,883,000	438,771,300	482,648,430	530,913,273	584,004,600

<b>Revenue management and collection services</b>	<b>20,428,000</b>	<b>20,428,000</b>	22,470,800	24,717,880	27,189,668	29,908,635
<b>Budgeting and planning services</b>	<b>15,000,000</b>	<b>15,000,000</b>	16,500,000	18,150,000	19,965,000	21,961,500
<b>LG Expenditure management services</b>	<b>20,000,000</b>	<b>20,000,000</b>	22,000,000	24,200,000	26,620,000	29,282,000
<b>LG Accounting Services</b>	<b>15,000,000</b>	<b>15,000,000</b>	16,500,000	18,150,000	19,965,000	21,961,500
<b>Integrated Financial Management system</b>	<b>30,000,000</b>	<b>30,000,000</b>	33,000,000	36,300,000	39,930,000	43,923,000
<b>Sector Management and Monitoring</b>	<b>20,000,000</b>	<b>20,000,000</b>	22,000,000	24,200,000	26,620,000	29,282,000
<b>Sub_Total for the Sub-programme</b>	<b>519,311,000</b>	<b>519,311,000</b>	<b>571,242,100</b>	<b>628,366,310</b>	<b>691,202,941</b>	<b>760,323,235</b>
<b>Human resource Management services</b>						
<b>General Staff Salaries</b>	<b>872,169,000</b>	<b>872,169,000</b>	959,385,900	1,055,324,490	1,160,856,939	1,276,942,633

<b>Pension for Local Governments</b>	<b>2,078,150,000</b>	<b>2,078,149,405</b>	2,285,964,346	2,514,560,780	2,766,016,858	3,042,618,544
<b>Gratuity for Local Governments</b>	<b>1,686,086,000</b>	<b>0</b>	-	-	-	-
<b>Travel Inland</b>	<b>14,454,000</b>	<b>14,454,000</b>	15,899,400	17,489,340	19,238,274	21,162,101
<b>Sub_Total for the Sub-programme</b>	<b>4,650,859,000</b>	<b>2,964,772,405</b>	<b>3,261,249,646</b>	<b>3,587,374,610</b>	<b>3,946,112,071</b>	<b>4,340,723,278</b>
<b>Total for Programme</b>	<b>5,836,584,000</b>	<b>4,080,497,405</b>	<b>4,488,547,146</b>	<b>4,937,401,860</b>	<b>5,431,142,046</b>	<b>5,974,256,251</b>

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

<b>NDP III Programme Name: Governance and Security Programme</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>• Enhance the public Demand for Accountability and transparency</li> </ul>
<b>Sub Programme 2 : Internal Audit Services</b>
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>2. To appraise the soundness and application of the Accounting, financial and operational controls of the vote</li> <li>3. To check compliance with policies, plans, procedures, laws and regulations.</li> <li>4. To review the performance of contract managers in achieving timely objectives of the projects undertaken by Rakai District Local Government</li> </ol>

<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Carry out mandatory internal audits</li> <li>• Witnessing delivery of drugs in the health department and following up on its efficient use.</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Management of the internal Audit Office</b>							
No. of quarterly internal audit reports produces	<b>2020</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Internal audit</b>							
Date of submitting quarterly internal audit reports	<b>2020</b>	<b>Every 15<sup>th</sup> day of the month of the quarter</b>	<b>Every 15<sup>th</sup> day of the month of the quarter</b>	<b>Every 15<sup>th</sup> day of the month of the quarter</b>	<b>Every 15<sup>th</sup> day of the month of the quarter</b>	<b>Every 15<sup>th</sup> day of the month of the quarter</b>	<b>Every 15<sup>th</sup> day of the month of the quarter</b>
No. of Internal Departmental Audits	<b>2020</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

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

<b>NDP III Programme Name: Governance and Security Programme</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>• <b>Improve the legislative process in Rakai District to ensure enhanced scrutiny and quality legislation</b></li> <li>• Improved leadership capacity for transformative rural development</li> </ul>							
<b>Sub Programme 2 : Local Statutory Bodies</b>							
<b>Sub Programme Objectives:</b> Strengthen the performance measurement and management frameworks for local leadership and public sector management							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Carry out mandatory internal audits</li> <li>• Witnessing delivery of drugs in the health department and following up on its efficient use.</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>LG Council Administration Services</b>							
No. of staff paid salaries in time	<b>2020</b>	<b>23 staff</b>	<b>23 staff</b>	<b>23 staff</b>	<b>23 staff</b>	<b>23 staff</b>	<b>23 staff</b>
<b>Procurement Management Services</b>							
No. of District Contracts Committee meetings held	<b>2020</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

District procurement plan prepared	<b>2020</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
LG Staff recruitment services							
No. of traditional civil servants recruited							
Land Management Services							
No. of land applications cleared							
No. of land board meetings	<b>2020</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Financial Accountability							
No. of Auditor general queries reviewed.	<b>2020</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
No. of LG PAC reports discussed by council	<b>2020</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Political and executive oversight							
No. of minutes of council meetings with relevant resolutions	<b>2020</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
No. of monthly Executive Committee meetings held	<b>2020</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Standing Committee Services							



No. of Sectoral Committee meetings held	2020	6	6	6	6	6	6
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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				
<b>NDP III Programme: Enhance the public Demand for Accountability and transparency</b>						
<b>Sub Programme 1 : Internal Audit Services</b>						
<b>Management of the Internal Audit Office</b>	<b>104,540,000</b>	<b>104,540,000</b>		126,493,400	139,142,740	153,057,014
			114,994,000			
<b>Internal Audit</b>	<b>15,000,000</b>	<b>15,000,000</b>				
			16,500,000	18,150,000	19,965,000	21,961,500
<b>Sector Management and Monitoring</b>	<b>20,000,000</b>	<b>20,000,000</b>				
			22,000,000	24,200,000	26,620,000	29,282,000
<b>Sub-total for Sub programme</b>	<b>139,540,000</b>	<b>139,540,000</b>	<b>153,494,000</b>	<b>168,843,400</b>	<b>185,727,740</b>	<b>204,300,514</b>

<b>Sub Programme :Local Statutory Bodies</b>							
<b>Local Council Administration Services</b>	311,030,000	311,030,000					
			342,133,000	376,346,300	413,980,930	455,379,023	
<b>LG Procurement and Management Services</b>	5,300,000	5,300,000					
			5,830,000	6,413,000	7,054,300	7,759,730	
<b>LG Staff recruitment Services</b>	38,307,000	38,307,000					
			42,137,700	46,351,470	50,986,617	56,085,279	
<b>LG Land Management Services</b>	8,036,000	8,036,000					
			8,839,600	9,723,560	10,695,916	11,765,508	
<b>LG Financial Accountability</b>	12,056,000	12,056,000					
			13,261,600	14,587,760	16,046,536	17,651,190	
<b>LG Political and Executive Oversight</b>	117,367,000	117,367,000					
			129,103,700	142,014,070	156,215,477	171,837,025	
<b>Standing Committee Services</b>	136,512,000	136,512,000					
			150,163,200	165,179,520	181,697,472	199,867,219	
<b>Sub-total for Sub programme</b>	628,608,000	628,608,000	691,468,800	760,615,680	836,677,248	920,344,974	
<b>Total for programme</b>	<b>768,148,000</b>	<b>768,148,000</b>	<b>844,962,800</b>	<b>929,459,080</b>	<b>1,022,404,988</b>	<b>1,124,645,488</b>	

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

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Local Government Planning Services</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Strengthening the Planning and development function the parish level to bring delivery of services closer to the people.</li> <li>2. Strengthen implementation, monitoring and reporting of local governments.</li> <li>3. Alignment of budgets to development plans at national and sub-national levels.</li> <li>4. Strengthening compilation of statistics for crosscutting issues.</li> <li>5. Strengthen capacity for implementation/ multi-sectoral planning (identify, design, appraise and execute projects and programmes that cut across LLGs and take advantage of synergies across sector) along the implementation chain</li> </ol>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Management of the District Planning office</b>				
1	General Salaries	<b>95,099,000</b>	<b>95,099,000</b>	
2	Travel Inland	<b>20,000,000</b>	<b>20,000,000</b>	
<b>District Planning</b>				
1	Printing, Stationer, Photocopy, and Binding	<b>1,600,000</b>	<b>1,600,000</b>	

2	Travel Inland	8,400,000	8,400,000	
<b>Statistical Data collection</b>				
1	Travel Inland	3,000,000	3,000,000	
<b>Demographic data collection</b>				
1	Travel Inland	3,000,000	3,000,000	
<b>Development Planning</b>				
1	Workshops and seminars	50,000,000	50,000,000	
2	Computer supplies and Information Technology (IT)	2,000,000	2,000,000	
3	Travel allowance	61,000,000	61,000,000	
<b>Management Information System</b>				
1	Printing, Stationery, Photocopying, and Binding	2,000,000	2,000,000	
2	Telecommunications	2,000,000	2,000,000	
3	Travel inland	16,000,000	16,000,000	
<b>Operational Planning</b>				
1	Computer Supplies and Information Technology			
2	Printing, Stationery, Photocopying, and Binding	2,000,000	2,000,000	
<b>Monitoring and Evaluation of Sector Plans</b>				
1	Travel Inland	30,315,000	30,315,000	

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Financial Management and Accountability</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution</li> <li>2. Expand finance beyond the traditional sources.</li> </ol>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>LG Financial Management Services</b>				
1	General Salaries	350,393,000	350,393,000	
2	Computer supplies and Information Technology	3,600,000	3,600,000	
3	Printing, Stationery, Photocopying, and Binding	4,000,000	4,000,000	
4	Electricity	2,000,000	2,000,000	
5	Water	2,400,000	2,400,000	
6	Travel Inland	29,240,000	29,240,000	
7	Maintenance- Vehicles	7,200,000	7,200,000	
<b>Revenue Management and Collection Services</b>				
1	Workshop and Seminars	10,428,000	10,428,000	
2	Travel Inland	10,000,000	10,000,000	
<b>Budgeting and Planning Process</b>				

1	Workshops and Seminars	10,000,000	10,000,000	
2	Travel Inland	5,000,000	5,000,000	
<b>LG Expenditure management Services</b>				
1	Workshop and Services	8,400,000	8,400,000	
2	Welfare and Entertainment	1,600,000	1,600,000	
3	Printing, Stationery, Photocopying and Binding	2,000,000	2,000,000	
4	Small Office Equipment	2,000,000	2,000,000	
5	Travel Inland	6,000,000	6,000,000	
<b>LG Accounting Services</b>				
1	Travel Allowance	15,000,000	15,000,000	
<b>Integrated Financial Management System</b>				
1	Fuel, Lubricants and Oils	30,000,000	30,000,000	
<b>Sector Management and Monitoring</b>				
1	Travel Inland	20,000,00	20,000,00	

### V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Human Resource management Services</b>	
<b>Interventions:</b> <ul style="list-style-type: none"> <li>Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy</li> </ul>	

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Human Resource management services</b>				
1	General Salaries	872,169,000	872,169,000	
2	Pension for Local Governments	2,078,150,000	2,078,149,940	
3	Printing, Stationery, Photocopying, and Binding	1,686,086,000	0	
4	Travel	14,454,000	14,454,000	

### 1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Preprimary and primary Education</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Payment of Staff salaries</li> <li>• Timely transfer of UPE funds to all Primary schools</li> <li>• Construction of Gender sensitive pit latrines in selected schools</li> <li>• Monitoring and Inspection of schools</li> </ul>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Preprimary and primary Education</b>				
1	General Staff salaries	9,455,065,450	9,455,065,450	

2	Primary teaching Services	1,541,731,950	1,541,731,950	
3	Classroom construction and rehabilitation	1,686,086,000	0	
4	Latrine Construction and Rehabilitation	14,454,000	14,454,000	

### Sub Programme Interventions and Planned Outputs

Sub Programme : Secondary Education				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Payment of Staff salaries</li> <li>• Timely transfer of Capitation funds to all beneficiary secondary schools</li> <li>• Construction of Classroom blocks</li> <li>• Laboratory and science room construction</li> </ul>				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
<b>Preprimary and primary Education</b>				
1	General Staff salaries	9,455,065,452	9,455,065,452	
2	Secondary Capitation	1,563,762,034	1,563,762,034	
3	Secondary school construction and rehabilitation	1,686,086,000	0	
4	Latrine Construction and Rehabilitation	14,454,000		

### Sub Programme Interventions and Planned Outputs



<b>Sub Programme : Skills Development Education</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• <b>Payment of Staff salaries</b></li> <li>• <b>Timely transfer of Sills development funds</b></li> </ul>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Preprimary and primary Education</b>				
1	General Staff salaries	462,827,562	462,827,562	
2	Skills Development non-wage	<b>1,563,762,034</b>	<b>0</b>	<b>1,563,762,034</b>

### **Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Education and Sports Management and Inspection</b>	
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• <b>Increased Support supervision of Head teachers and teachers</b></li> <li>• <b>Monitor co-curricular activities in schools</b></li> <li>• <b>Monitor learners and teachers attendance to duty.</b></li> </ul>	

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Monitoring and supervision of primary and secondary Education</b>				
1	Printing, stationery, Phocopying and binding	<b>1,358,000</b>	<b>1,358,000</b>	
2	Travel Inland	<b>56,084,000</b>	<b>56,084,000</b>	
3	Fuel, Lubricants and Oil	<b>22,764,000</b>	<b>22,764,000</b>	
4	Maintenance- vehicles	<b>6,651,000</b>	<b>6,651,000</b>	
<b>Monitoring and supervision of Secondary Education</b>				
1	Travel inland	<b>9,000,000</b>	<b>9,000,000</b>	
<b>Sports Development Services</b>				
1	Travel Inland	<b>30,000,000</b>	<b>30,000,000</b>	
<b>Sector Capacity Development</b>				
1	Travel Inland	<b>10,000,000</b>	<b>10,000,000</b>	
<b>Education Management Services</b>				
1	General Staff Salaries	<b>108,005,000</b>	<b>108,005,000</b>	
2	Computer supplies and information	<b>6,000,000</b>	<b>6,000,000</b>	
3	Printing, Stationery, Photocopying and Binding	<b>690,000</b>	<b>690,000</b>	
4	Travel Inland	<b>12,954,000</b>	<b>12,954,000</b>	
5	Fuel, Lubricants and Oils	<b>10,056,000</b>	<b>10,056,000</b>	
6	Maintenance-Vehicles	<b>4,500,000</b>	<b>4,500,000</b>	

7	Maintenance-Machinery, Equipment and Furniture	43,197,000	43,197,000	

### Sub Programme Interventions and Planned Outputs

Sub Programme : Special Needs Education				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>Increased Support supervision of Head teachers and teachers</li> <li>Monitor co-curricular activities in schools</li> </ul> <b>Monitor learners and teachers attendance to duty.</b>				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billio	Funding Gap (Ushs. Billion)
<b>Special needs Education</b>				
1	Travel Inland	6,031,064	6,031,064	

## Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Primary Health Care</b>				
<b>Interventions:</b>				
1. Prevent and control Non-Communicable Diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone diseases				
2. Improve the functionality (Staffing and Equipment) of health facilities at all levels				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>NGO Basic Healthcare Services (LLS)</b>				
1	Sector Conditional Grant Non-wage (LLS)	<b>30,929,000</b>	<b>30,929,000</b>	
<b>Basic Healthcare Services (HCIII-HCII-LLS)</b>				
1	Sector Conditional Grant Non-wage	<b>295,545,000</b>	<b>295,545,000</b>	
<b>Administrative Capital</b>				
1	Non-residential buildings	<b>40,045,000</b>	<b>40,045,000</b>	
<b>Non-standard Service delivery Capital</b>				
1	Environment Impact Assessment for Capital works	<b>10,000,000</b>	<b>10,000,000</b>	
<b>District Hospital Services (LLS)</b>				
1	Sector Conditional Grant (Non-Wage)	<b>381,299,000</b>	<b>381,299,000</b>	
<b>Health Management and Supervision</b>				

1	General Staff salaries	5,420,197,000	5,420,197,000	
2	Workshops and seminars	121,500,000	121,500,000	
3	Printing, stationery, photocopying, and binding	5,000,000	5,000,000	
4	Small Office Equipment	2,670,000	2,670,000	
5	Telecommunications	1,000,000	1,000,000	
6	Electricity	2,000,000	2,000,000	
7	Water	400,000	400,000	
8	Inland travel	192,000,000	192,000,000	
9	Fuel, Lubricants and Oils	20,000,000	20,000,000	
10	Maintenance Vehicles	11,570,000	11,570,000	
<b>Health Service Monitoring and Inspection</b>				
1	Travel Inland	11,472,000	11,472,000	
2	Fuel, Lubricants and Oils	20,000,000	20,000,000	
<b>Sector Capacity Development</b>				
1	Workshops and Seminars	57,500,000	57,500,000	
2	Computer Supplies and Information technology	2,000,000	2,000,000	
3	Inland travel	170,000,000	170,000,000	
4	Fuel, Lubricants and Oils	50,000,000	50,000,000	
5	Maintenance Vehicles	500,000	500,000	

<b>Sub Programme : District, Urban and community Access Roads</b>				
<b>Interventions:</b>				
<b>1. Increase capacity of existing infrastructure and Services</b> <b>2. Rehabilitate and maintain transport infrastructure</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>District Road equipment and machinery repaired</b>				
1	Maintenance - Vahicles	<b>118,200,000</b>	<b>118,200,000</b>	
<b>Operation of the District Roads Office</b>				
1	General Staff Salaries	<b>177,685,000</b>	<b>177,685,000</b>	
	Printing, stationery, Photocopying and Binding	<b>8,000,000</b>	<b>8,000,000</b>	
	Small Office Equipment	<b>12,000,000</b>	<b>12,000,000</b>	
	Travel Inland	<b>72,000,000</b>	<b>72,000,000</b>	
	Fuel, Lubricants and Oils	<b>32,000,000</b>	<b>32,000,000</b>	
<b>Community Access Roads Maintenance</b>				
1	Transfer to other gov`t Units (Current)	<b>159,765,000</b>	<b>159,765,000</b>	
<b>Urban unpaved roads Maintenance (LLS)</b>				
1	Transfer to other gov`t units	<b>799,016,000</b>	<b>799,016,000</b>	

<b>Urban unpaved roads Maintenance (LLS)</b>				
1	Transfer to other gov`t units (Current)	<b>107,784,000</b>	<b>107,784,000</b>	
<b>District Roads Maintenance (URF)</b>				
1	Other Current Grants	<b>545,996,00</b>	<b>545,996,00</b>	

<b>Sub Programme : Tourism Promotion Services</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li><b>Mainstream tourism promotion services in District Development plans</b></li> <li><b>Identify new tourism sites</b></li> <li><b>Develop and disseminate the Tourism and Hospitality facilities Inventory</b></li> <li><b>Improving and/or maintain roads to tourism and hospitality sites</b></li> </ol>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Tourism Development</b>				
1	Inland Travel	<b>4,000,000</b>	<b>4,000,000</b>	

<b>Sub Programme : District and Urban Administration</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li><b>Develop and enforce service and service delivery standards</b></li> <li><b>Enforcing compliance to rules and regulations</b></li> </ol>				

### 3. Increase participation of the Non-state actors in Planning and budgeting

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Operation of the Administration Department</b>				
1	Allowance (Incl. Casual, Temporary	<b>4,176,000</b>	<b>4,176,000</b>	
2	Medical expenses	<b>2,000,000</b>	<b>2,000,000</b>	
3	Advertising and Public Relations	<b>1,000,000</b>	<b>1,000,000</b>	
4	Welfare and Entertainment	<b>13,000,000</b>	<b>13,000,000</b>	
5	Printing, Stationery, Photocopying and Binding	<b>6,000,000</b>	<b>6,000,000</b>	
6	Subscription	<b>5,000,000</b>	<b>5,000,000</b>	
7	Water	<b>5,528,000</b>	<b>5,528,000</b>	
8	Travel Inland	<b>32,000,000</b>	<b>32,000,000</b>	
9	Fuel, Lubricants and Oils	<b>36,000,000</b>	<b>36,000,000</b>	
10	Maintenance - Vehicles	<b>10,000,000</b>	<b>10,000,000</b>	
11	Maintenance - Other	<b>15,600,000</b>	<b>15,600,000</b>	
12	Incapacity, death benefits and funeral	<b>3,000,000</b>	<b>3,000,000</b>	
13	Fines and Penalties/ Court wards	<b>15,000,000</b>	<b>15,000,000</b>	
<b>Capacity Building for HLG</b>				



1	Workshops and Seminars	9,000,000	9,000,000	
2	Travel Inland	2,802,000	2,802,000	
<b>Supervision of Sub-county Programme Implementation</b>				
1	Workshop and Seminars	1,600,000	1,600,000	
2	Travel Inland	16,000,000	16,000,000	
<b>Public Information Dissemination</b>				
1	Books, Periodicals & Newspapers	1,056,000	1,056,000	
2	Printing, Stationery, Photocopying and Binding	1,600,000	1,600,000	
3	Travel Inland	4,000,000	4,000,000	
<b>Office Support Services</b>				
1	Allowances (Incl. Casuals, Temporary)	7,992,000	7,992,000	
<b>Assets and Facilities Management</b>				
1	Maintenance - Other	7,400,000	7,400,000	
<b>Payroll and Human Resource Management Systems</b>				
1	Printing, Stationery, Photocopying and Binding	6,000,000	6,000,000	
2	Travel Inland	5,818,000	5,818,000	
<b>Records Management Services</b>				

1	Allowances (Incl. Casuals, Temporary)	1,332,000	1,332,000	
2	Printing, Stationery, Photocopying and Binding	4,000,000	4,000,000	
3	Telecommunications	400,000	400,000	
4	Postage and Courier	200,000	200,000	
5	Travel inland	3,000,000	3,000,000	
<b>Information collection and management</b>				
1	Computer supplies and Information	2,000,000	2,000,000	
2	Printing, Stationery, Photocopying and Binding	800,000	800,000	
3	Travel inland	4,000,000	4,000,000	
<b>Procurement Services</b>				
1	Advertising and Public Relations	5,000,000	5,000,000	
2	Printing, Stationery, Photocopying and Binding	3,000,000	3,000,000	
3	Travel inland	4,000,000	4,000,000	
<b>Lower Local Government Administration</b>				
	Transfers to other gov't units (Current)	129,691,000	129,691,000	
<b>Administrative Capital</b>				
	Non-Residential Buildings	65,000,000	65,000,000	

<b>Sub Programme : Commercial Services</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• <b>De-risking Sub-county skills-based enterprise associations (EMYOOGA)</b></li> <li>• <b>Supporting Organic bottom-up formation of cooperatives.</b></li> </ul>				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Trade Development and Promotion Services</b>				
1	General Staff Salaries	<b>93,230,000</b>	<b>93,230,000</b>	
2	Travel Inland	<b>1,000,000</b>	<b>1,000,000</b>	
<b>Enterprise Development Services</b>				
1	Travel Inland	<b>1,000,000</b>	<b>1,000,000</b>	
<b>Market Linkage Services</b>		<b>1,000,000</b>		<b>1,000,000</b>
1	Travel Inland			
<b>Cooperatives Mobilization and Outreach Services</b>				
1	Workshop and Seminars	<b>5,722,000</b>	<b>5,722,000</b>	
2	Travel Inland	<b>1,120,000</b>	<b>1,120,000</b>	
3	Maintenance - Vehicles	<b>1,144,000</b>	<b>1,144,000</b>	

<b>Industrial Development Services</b>				
1	Travel Inland	<b>1,000,000</b>	<b>1,000,000</b>	
<b>Sector Management and Monitoring</b>				
1	Travel Inland	<b>964,000</b>	<b>964,000</b>	

## V5

<b>Sub Programme : Natural resources management</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Develop and implement wetland and forest management plans</li> <li>• Demarcate and gazette conserved and degraded wetlands</li> <li>• Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas.</li> <li>• Promote rural and urban plantation development and tree planting including the local and indigenous species</li> <li>• Promote integrated land use planning.</li> <li>• Mainstreaming environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators</li> </ul>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Districts Wetland Planning, Regulation and Promotion</b>				
1	General Staff Salaries	<b>180,066,000</b>	<b>180,066,000</b>	
2	Computer Supplies and Information Technology	<b>1,000,000</b>	<b>1,000,000</b>	

3	Travel Inland	5,020,000	5,020,000	
<b>Tree Planting and Afforestation</b>				
1	Travel Inland	4,000,000	4,000,000	
<b>Training in forestry management (Fuel Saving Technology)</b>				
1	Travel Inland	4,000,000	4,000,000	
<b>Forestry Regulation and Inspection</b>				
2	Travel Inland	4,000,000	4,000,000	
<b>Community Training in wetland management</b>				
1	Travel Inland	7,000,000	7,000,000	
<b>River Bank and Wetland Restoration</b>				
1	Travel Inland	12,000,000	12,000,000	
<b>Stakeholder Environmental Training and Sensitization</b>				
1	Travel Inland	6,000,000	6,000,000	
<b>Monitoring and Evaluation of Environmental Compliance</b>				
1	Travel Inland	7,286,000	7,286,000	

<b>Land Management Services (Surveying, Valuations, Titling and lease management)</b>				
1	Travel Inland	<b>3,000,000</b>	<b>3,000,000</b>	
<b>Infrastructure Planning</b>				
1	Printing, Stationery, Photocopying and Binding	<b>1,000,000</b>	<b>1,000,000</b>	
2	Travel Inland	<b>6,044,000</b>	<b>6,044,000</b>	
<b>Sector Capacity Development</b>				
1	Workshops and Seminars	<b>2,000,000</b>	<b>2,000,000</b>	

## V5

<b>Sub Programme : Rural water supply and sanitation</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Routine monitoring of water sector activities.</li> <li>• Improving functionality of existing water supply facilities</li> <li>• Mobilization and promotion of Community Based Maintenance of Water Sources</li> <li>• Construction of water supply facilities</li> </ul>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>

<b>Operation of the District Water Office</b>				
1	General Staff Salaries	<b>51,970,000</b>	<b>51,970,000</b>	
2	Travel Inland	<b>4,500,000</b>	<b>4,500,000</b>	
<b>Supervision, monitoring and coordination</b>				
1	Welfare and Entertainment	<b>3,000,000</b>	<b>3,000,000</b>	
2	Printing, Stationery, Photocopying and Binding	<b>4,000,000</b>	<b>4,000,000</b>	
3	Travel Inland	<b>41,733,000</b>	<b>41,733,000</b>	
<b>Promotion of community Based Management</b>				
1	Workshops and Seminars	<b>14,244,000</b>	<b>14,244,000</b>	
2	Travel Inland	<b>19,000,000</b>	<b>19,000,000</b>	
<b>Administrative Capital</b>				
1	Other Structure	<b>19,802,000</b>	<b>19,802,000</b>	
<b>Non-standard Service Delivery Capital</b>				
1	Construction Services – Water reservoirs	<b>230,000,000</b>	<b>230,000,000</b>	
<b>Construction of public latrines in RGCs</b>				
1	Non- Residential Buildings	<b>29,058,000</b>	<b>29,058,000</b>	
<b>Boreholes drilling and rehabilitation</b>		<b>89,569,000</b>	<b>89,569,000</b>	

	<b>Construction of piped water supply system</b>			
1	Other Structures	<b>166,500,000</b>	<b>166,500,000</b>	
	<b>Construction of Dams</b>	<b>75,945,000</b>	<b>75,945,000</b>	

## V5

<b>Sub Programme : Agricultural Extension services</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Recruit and facilitate agricultural extension workers up to parish level</li> <li>• Scale-up innovative extension models such as nucleus farmers in all agro ecological zones</li> <li>• Strengthen the agricultural extension system</li> <li>• Strengthen the agricultural extension system</li> <li>• Develop and equip youth with knowledge , skills and facilities for access and utilization of modern extension services</li> </ul>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>
	<b>Extension Worker Services</b>			
1	General Staff Salaries	<b>601,662,000</b>	<b>601,662,000</b>	



<b>Farmer Institution Development</b>				
1	Travel Inland	<b>229,500,000</b>	<b>229,500,000</b>	
<b>LLG Extension Services (LLS)</b>				
1	LLGs Extension Services (LLS) Other Current grants	<b>8,604,972,000</b>	<b>8,604,972,000</b>	
1	Sector Conditional Grant (Non-wage)	<b>189,379,000</b>	<b>189,379,000</b>	

## V5

<b>Sub Programme : District Production Services</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Strengthen farmer organizations and cooperatives</li> <li>• Increase access to an use of agricultural mechanization</li> </ul>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement 2021/22 (Ushs Billion)</b>	<b>MTEF F Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Livestock Vaccination Services</b>				
1	Travel Inland	<b>4,662,000</b>	<b>4,662,000</b>	

<b>Fisheries regulation</b>				
1	Workshops and Seminars	<b>2,472,000</b>	<b>2,472,000</b>	
2	Printing, Stationery, Photocopying and Binding	<b>104,000</b>	<b>104,000</b>	
3	Travel Inland	<b>1,662,000</b>	<b>1,662,000</b>	
<b>Crop disease control and regulation</b>				
1	Printing, Stationery, Photocopying and Binding	<b>314,000</b>	<b>314,000</b>	
2	Travel Inland	<b>418,112,000</b>	<b>418,112,000</b>	
<b>Agriculture Statistics and information</b>				
1	Travel Inland	<b>2,609,000</b>	<b>2,609,000</b>	
<b>Tsetse vector control and commercial insects farm promotio</b>				
1	Travel Inland	<b>1,379,000</b>	<b>1,379,000</b>	
<b>Sector Capacity Development</b>				
1	Workshops and Seminars	<b>2,059,000</b>	<b>2,059,000</b>	
<b>Support to DATICs</b>				
1	Electricity	<b>579,000</b>	<b>579,000</b>	
2	Water	<b>800,000</b>	<b>800,000</b>	
<b>Vermin Control Services</b>				

1	Travel Inland	690,000	690,000	
<b>District Production Management Services</b>				
1	General Staff Salaries	317,205,000	317,205,000	
2	Electricity	1,000,000	1,000,000	
3	Water	624,000	624,000	
4	Travel Inland	6,797,000	6,797,000	
5	Maintenance - Vehicles	2,410,000	2,410,000	
<b>Administrative Capital</b>				
1	Monitoring, Supervision & Appraisal of capital works			
2	Other Structures	7,720,000	7,720,000	
3	Transport Equipment	7,582,000	7,582,000	
4	Machinery and Equipment	15,000,000	15,000,000	
5	ICT Equipment	3,000,000	3,000,000	
6	Laboratory and Research Equipment	14,800,000	14,800,000	
7				
<b>Valley dam construction</b>		70,235,000	70,235,000	

**V5**

**Sub Programme : Community Mobilization and Empowerment**

<b>Interventions:</b>				
<b>1. Design and Implement activities aimed at promoting awareness and participation in existing government program</b>				
<b>2. Equip and Operationalize Community Mobilization and Empowerment (CME) Institutions /Structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindset/ attitudes of the population.</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Support to Women, Youth and PWDs</b>				
1	Donations	<b>8,700,000</b>	<b>8,700,000</b>	
<b>Facilitation of Community Development Workers</b>				
1	Travel Inland	<b>3,300,000</b>	<b>3,300,000</b>	
<b>Adult learning</b>				
1	Workshops and Seminars	<b>10,000,000</b>	<b>10,000,000</b>	
<b>Children and Youth Services</b>				
1	Workshops and Seminars	<b>10,000,000</b>	<b>10,000,000</b>	
2	Travel Inland	<b>3,729,000</b>	<b>3,729,000</b>	

<b>Support to youth Councils</b>				
1	Travel Inland	<b>8,074,000</b>	<b>8,074,000</b>	
<b>Support to the Disabled and Elderly</b>				
1	Travel Inland	<b>6,720,000</b>	<b>6,720,000</b>	
<b>Work based Inspections</b>				
1	Travel Inland	<b>2,480,000</b>	<b>2,480,000</b>	
<b>Labour dispute Settlement</b>				
1	Travel Inland	<b>3,405,000</b>	<b>3,405,000</b>	
<b>Representation on Women`s Councils</b>				
1	Workshops and Seminars	<b>6,190,000</b>	<b>6,190,000</b>	
<b>Social Rehabilitation Services</b>				
1	Travel Inland	<b>3,300,000</b>	<b>3,300,000</b>	
2	Donations	<b>30,000,000</b>	<b>30,000,000</b>	
<b>Operation of the Community Based Services Department</b>				
1	General Staff Salaries	<b>340,836,000</b>	<b>340,836,000</b>	
2	Workshops and Seminars	<b>8,000,000</b>	<b>8,000,000</b>	
3	Welfare and Entertainment	<b>1,000,000</b>	<b>1,000,000</b>	
4	Printing, Stationery, Photocopying and Binding	<b>3,000,000</b>	<b>3,000,000</b>	

5	Travel Inland	14,500,000	14,500,000	
6	Maintenance - Vehicles	3,000,000	3,000,000	
Community Development Services for LLGs				
	Transfers to other gov't Units (Current)	390,000,000	390,000,000	

**V5**

<b>Sub Programme : Internal Audit Services</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. To appraise the soundness and application of the Accounting, financial and operational controls of the vote</li> <li>2. To check compliance with policies, plans, procedures, laws and regulations.</li> <li>3. To review the performance of contract managers in achieving timely objectives of the projects undertaken by Rakai District Local</li> </ol>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Management of Internal Audit Services</b>				
1	General Staff Salaries	89,540,000	89,540,000	
2	Printing, Stationery, Photocopying and Binding	3,000,000	3,000,000	
3	Small Office Equipment	1,000,000	1,000,000	
4	Travel Inland	11,000,000	11,000,000	

<b>Internal Audit</b>				
1	Travel Inland	<b>15,000,000</b>	<b>15,000,000</b>	
<b>Sector Management and Monitoring</b>				
1	Travel Inland	<b>20,000,000</b>	<b>20,000,000</b>	

V5

<b>Sub Programme : Local Statutory Bodies</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• <b>Improve the legislative process in Rakai District to ensure enhanced scrutiny and quality legislation</b></li> <li>• Improved leadership capacity for transformative rural development</li> </ul>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>LG Council Administration Services</b>				
1	General Staff Salaries	<b>314,922,000</b>	<b>314,922,000</b>	
2	Printing, Stationery, Photocopying and Binding	<b>3,108,000</b>	<b>3,108,000</b>	

3	Travel Inland	10,000,000	10,000,000	
4	Fuel, Lubricants and Oils	3,000,000	3,000,000	
<b>LG Procurement Services</b>				
1	Computer Supplies	15,000,000	15,000,000	
<b>Sector Management and Monitoring</b>				
1	Travel Inland	20,000,000	20,000,000	

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern :</b>	
<ul style="list-style-type: none"> <li>Increasing incidences of Gender Based Violence in communities</li> <li>Limited community capacity to prevent and manage Gender based violence</li> <li>Increasing vulnerability and gender inequality among individuals and communities</li> </ul>	



<p>Planned Interventions:</p> <ul style="list-style-type: none"> <li>• Scale up Gender Based Violence (GBV) prevention and management interventions at all levels</li> <li>• Support continued existence of the District GBV shelter</li> <li>• Strengthen monitoring and coordination of GBV interventions</li> <li>• Build staff's capacity for achieving Gender equality and Equity Responsive Budgeting in all sectors</li> <li>• Communities sensitized on activities to promote gender and rights mainstreaming in order to achieve gender equality and equity.</li> </ul>
Budget Allocation (Billion) : 10,000,000/=

## ii) HIV/AIDS

<p><b>Issue of Concern :</b> High prevalence rate of HIV among the community</p>
<p>Planned Interventions:</p> <ul style="list-style-type: none"> <li>• HIV/AIDS awareness and sensitization campaigns</li> <li>• Creating HIV/AIDS awareness in schools, strengthening school health committees/clubs.</li> </ul>

<ul style="list-style-type: none"> <li>Supporting the infected and affected teachers, pupils and their families, dissemination and implementation HIV/AIDS workplace policy in schools, training senior women and men teachers in Counselling on HIV/AIDS related problems.</li> </ul>
Budget Allocation (Billion) : 40,000,000

### iii) Environment

<b>Issue of Concern</b> : Degraded environment
Planned Interventions: <ul style="list-style-type: none"> <li>Sensitization of Communities on environmental issues</li> <li>Promotion of Agro forestry.</li> <li>Enforcement of the existing laws regulating natural and environment resource utilization.</li> <li>Demonstration of recommended agronomic practices; Promotion of sustainable agriculture.</li> <li>Proper fish farm planning; Soil and water conservation</li> </ul>

Budget Allocation (Billion) : 40,000,000
<b>iv) Covid 19</b>
<b>Issue of Concern</b> : Laxity of the population to adhere to the SOPs leading to increasing number of COVID-19 cases the district
<ul style="list-style-type: none"> <li>• Active disease surveillance and control in community and health units</li> <li>• Provision of COVID-19 disinfectants in health facilities, schools and other public and private places.</li> <li>• Disseminate and sensitize workers and employers on workplace about SOPs</li> </ul>
Budget Allocation (Billion) : 100,000,000